

VOTE: 823 Bunyangabu District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 823 Bunyangabu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 02-11-2023

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

VOTE: 823 Bunyangabu District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	778,340	778,340	20,385	3%
Discretionary Government Transfers	3,492,954	3,492,954	789,413	23%
Conditional Government Transfers	20,350,085	20,350,085	4,751,416	23%
Other Government Transfers	768,101	768,101	60,000	8%
External Financing	634,938	634,938	21,045	3%
Total Revenues shares	26,024,419	26,024,419	5,642,258	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	480,302	480,302	108,032	22%
Tourism Development	3,552	3,552	0	0%
Natural Resources, Environment, Climate Change, Land And Water	738,709	738,709	90,089	12%
Private Sector Development	63,226	63,226	10,009	16%
Integrated Transport Infrastructure And Services	1,851,267	1,405,769	32,966	2%
Sustainable Urbanisation And Housing	5,722	5,722	0	0%
Human Capital Development	19,268,212	19,268,212	4,065,503	21%
Public Sector Transformation	2,413,159	1,342,122	492,107	20%
Community Mobilization And Mindset Change	16,679	16,679	744	4%
Governance And Security	744,812	2,261,348	224,158	30%
Development Plan Implementation	438,778	438,778	75,706	17%
Grand Total	26,024,419	26,024,419	5,099,315	20%
Wage	15,738,490	15,738,490	3,928,416	25%
Non-Wage Recurrent	5,300,420	5,300,420	1,175,240	22%
Domestic Devt	4,350,571	4,350,571	159	0%
External Financing	634,938	634,938	-4,500	-1%

VOTE: 823 Bunyangabu District

Quarter 2

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

VOTE: 823 Bunyangabu District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	778,340	778,340	20,385	3%
Advertisements/Bill Boards	7,080	7,080	0	0%
Agency Fees	2,300	2,300	0	0%
Animal and Crop Husbandry related Levies	15,940	15,940	0	0%
Business licenses	112,383	112,383	4,821	4%
Inspection Fees	4,660	4,660	500	11%
Land Fees	18,930	18,930	1,000	5%
Liquor licenses	14,370	14,370	0	0%
Local Hotel Tax	5,200	5,200	0	0%
Local Services Tax-Payable By Individuals	143,660	143,660	2,644	2%
Market /Gate Charges	268,550	268,550	6,000	2%
Miscellaneous receipts/income	4,600	4,600	3,317	72%
Other fines and Penalties – from other government units	19,000	19,000	0	0%
Other fines and Penalties – private	6,540	6,540	0	0%
Other Licence fees	3,780	3,780	1,853	49%
Other Royalties	1,250	1,250	0	0%
Property related Duties/Fees	74,100	74,100	0	0%
Registration fees for Documents and Businesses	13,280	13,280	250	2%
Rent & Rates - Non-Produced Assets – from private entities	53,117	53,117	0	0%
Sale of bid documents-From Private Entities	9,600	9,600	0	0%
Discretionary Government Transfers	3,492,954	3,492,954	789,413	23%
District Discretionary Equalisation Development Grant	271,011	271,011	0	0%
District Unconditional Grant Non-Wage	516,357	516,357	129,089	25%
District Unconditional Grant Wage	1,964,584	1,964,584	491,146	25%
Urban Discretionary Equalisation Development Grant	64,294	64,294	0	0%
Urban Unconditional Grant Wage	445,280	445,280	111,320	25%
Urban Unconditional Non-Wage	231,428	231,428	57,857	25%
Conditional Government Transfers	20,350,085	20,350,085	4,751,416	23%

VOTE: 823 Bunyangabu District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,076,959	3,076,959	1,169,259	38%
Programme Conditional Grant - Development	3,729,686	3,729,686	250,000	7%
Programme Conditional Grant - Wage Recurrent	13,328,625	13,328,625	3,332,156	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	768,101	768,101	60,000	8%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	724,508	724,508	60,000	8%
Uganda Women Entrepreneurship Program(UWEP)	23,593	23,593	0	0%
External Financing	634,938	634,938	21,045	3%
Baylor International (Uganda)	18,628	18,628	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	209,663	209,663	0	0%
Global Fund for HIV, TB & Malaria	46,648	46,648	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	21,045	35%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	26,024,419	26,024,419	5,642,258	22%

VOTE: 823 Bunyangabu District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 823 Bunyangabu District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,761,875	0	651,182	24%	0
Sub-Total	2,761,875	0	651,182	24%	0
Department: Finance					
10 Financial Management and Accountability (LG)	272,097	0	56,850	21%	0
Sub-Total	272,097	0	56,850	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	395,097	0	65,083	16%	0
Sub-Total	395,097	0	65,083	16%	0
Department: Production and Marketing					
10 Agricultural Extension	433,130	0	108,032	25%	0
30 Agricultural Value Chain Services	47,172	0	0	0%	0
Sub-Total	480,302	0	108,032	22%	0
Department: Health					
10 Primary HealthCare	5,273,329	0	1,251,263	24%	0
30 Health Management and Supervision	692,011	0	1,250	0%	0
Sub-Total	5,965,340	0	1,252,513	21%	0
Department: Education					
10 Pre-Primary and Primary Education	5,885,922	0	1,494,273	25%	0
20 Secondary Education	6,385,889	0	1,131,896	18%	0
30 Skills Development	541,591	0	133,423	25%	0
40 Education&Sports Management and Inspection	240,792	0	4,958	2%	0
50 Special Needs Education	1,500	0	0	0%	0
Sub-Total	13,055,693	0	2,764,551	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,852,267	0	32,966	2%	0
Sub-Total	1,852,267	0	32,966	2%	0

VOTE: 823 Bunyangabu District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	449,378	0	19,439	4%	0
Sub-Total	449,378	0	19,439	4%	0
Department: Natural Resources					
10 Natural Resources Management	295,053	0	70,650	24%	0
Sub-Total	295,053	0	70,650	24%	0
Department: Community Based Services					
10 Community Mobilisation	26,204	0	994	4%	0
20 Empowerment and Mindset Change	237,653	0	48,189	20%	0
Sub-Total	263,857	0	49,183	19%	0
Department: Planning					
10 Planning and Statistics	119,111	0	11,444	10%	0
Sub-Total	119,111	0	11,444	10%	0
Department: Internal Audit					
10 Compliance	47,570	0	7,412	16%	0
Sub-Total	47,570	0	7,412	16%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	66,778	0	10,009	15%	0
Sub-Total	66,778	0	10,009	15%	0
Grand Total	26,024,419	0	5,099,315	20%	0

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,355,268	2,800,766	678,509	29%	0
District Unconditional Grant Non-Wage	78,889	78,889	16,748	21%	0
District Unconditional Grant Wage	458,499	458,499	114,633	25%	0
Locally Raised Revenues	61,000	61,000	10,225	17%	0
Multi-Sectoral Transfers to LLGs_NonWage	908,839	1,354,338	90,133	10%	0
Programme Conditional Grant - Non Wage Recurrent	402,760	402,760	335,449	83%	0
Urban Unconditional Grant Wage	445,280	445,280	111,320	25%	0
Development Revenues	406,607	406,607	0	0%	0
District Discretionary Equalisation Development Grant	44,409	44,409	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	162,198	162,198	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,761,875	3,207,373	678,509	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,779	903,779	225,953	25%	0
Non Wage	1,451,489	1,896,987	425,228	29%	0
Development Expenditure					
Domestic Development	406,607	406,607	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,761,875	3,207,373	651,182	24%	0
C: Unspent Balances					
Recurrent Balances			27,327		
Wage			0		
Non Wage			27,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Total Unspent	27,327	
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N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,097	272,097	60,415	22%	0
District Unconditional Grant Non-Wage	70,242	70,242	11,346	16%	0
District Unconditional Grant Wage	181,854	181,854	45,141	25%	0
Locally Raised Revenues	20,000	20,000	3,929	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	272,097	272,097	60,415	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,854	181,854	45,141	25%	0
Non Wage	90,242	90,242	11,709	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	272,097	272,097	56,850	21%	0
C: Unspent Balances					
Recurrent Balances			3,565		
Wage			0		
Non Wage			3,565		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,565		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,097	395,097	67,163	17%	0
District Unconditional Grant Non-Wage	173,316	173,317	25,118	14%	0
District Unconditional Grant Wage	149,380	149,380	37,273	25%	0
Locally Raised Revenues	72,400	72,400	4,772	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	395,097	395,097	67,163	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,380	149,380	37,273	25%	0
Non Wage	245,717	245,717	27,810	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,097	395,097	65,083	16%	0
C: Unspent Balances					
Recurrent Balances			2,080		
Wage			0		
Non Wage			2,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,080		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,130	433,130	108,282	25%	0
District Unconditional Grant Wage	134,665	134,665	33,666	25%	0
Programme Conditional Grant - Wage Recurrent	298,465	298,465	74,616	25%	0
Development Revenues	47,172	47,172	0	0%	0
Locally Raised Revenues	47,172	47,172	0	0%	0
Total Revenues Shares	480,302	480,302	108,282	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	433,130	433,130	108,282	25%	0
Non Wage	0	0	-250	0%	0
Development Expenditure					
Domestic Development	47,172	47,172	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,302	480,302	108,032	22%	0
C: Unspent Balances					
Recurrent Balances			250		
Wage			0		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			250		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,086,704	5,086,704	1,270,752	25%	0
District Unconditional Grant Non-Wage	629	629	0	0%	0
District Unconditional Grant Wage	225,985	225,985	56,105	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	581,037	581,037	145,259	25%	0
Programme Conditional Grant - Wage Recurrent	4,277,553	4,277,553	1,069,388	25%	0
Development Revenues	878,636	878,636	4,500	1%	0
District Discretionary Equalisation Development Grant	88,726	88,726	0	0%	0
External Financing	629,926	629,926	4,500	1%	0
Programme Conditional Grant - Development	159,984	159,984	0	0%	0
Total Revenues Shares	5,965,340	5,965,340	1,275,252	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,503,538	4,503,538	1,125,493	25%	0
Non Wage	583,166	583,166	131,520	23%	0
Development Expenditure					
Domestic Development	248,710	248,710	0	0%	0
External Financing	629,926	629,926	-4500	-1%	0
Total Expenditure	5,965,340	5,965,340	1,252,513	21%	0
C: Unspent Balances					
Recurrent Balances			13,740		
Wage			0		
Non Wage			13,739		
Development Balances			9,000		
Domestic Development			0		
External Financing			9,000		
Total Unspent			22,740		

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,788,059	10,788,059	2,854,652	26%	0
District Unconditional Grant Wage	30,825	30,825	5,458	18%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,983,127	1,983,127	661,042	33%	0
Programme Conditional Grant - Wage Recurrent	8,752,607	8,752,607	2,188,152	25%	0
Development Revenues	2,267,634	2,267,634	0	0%	0
Programme Conditional Grant - Development	2,267,634	2,267,634	0	0%	0
Total Revenues Shares	13,055,693	13,055,693	2,854,652	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,783,433	8,783,433	2,192,449	25%	0
Non Wage	2,004,627	2,004,627	573,153	29%	0
Development Expenditure					
Domestic Development	2,267,634	2,267,634	-1,051	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,055,693	13,055,693	2,764,551	21%	0
C: Unspent Balances					
Recurrent Balances			89,050		
Wage			1,161		
Non Wage			87,889		
Development Balances			1,051		
Domestic Development			1,051		
External Financing			0		
Total Unspent			90,101		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	852,267	406,769	32,966	4%	0
District Unconditional Grant Wage	127,760	127,760	31,756	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	445,498	0	0	0%	0
Other Transfers from Central Government	279,009	279,009	1,210	0%	0
Development Revenues	1,385,112	1,000,000	250,000	18%	0
Multi-Sectoral Transfers to LLGs_Gou	385,112	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	2,237,379	1,406,769	282,966	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,760	127,760	31,756	25%	0
Non Wage	724,508	279,009	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,210	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,852,267	1,406,769	32,966	2%	0
C: Unspent Balances					
Recurrent Balances			1,210		
Wage			0		
Non Wage			1,210		
Development Balances			248,790		
Domestic Development			248,790		
External Financing			0		
Total Unspent			250,000		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,977	179,758	32,134	25%	0
District Unconditional Grant Wage	78,197	78,197	19,439	25%	0
Programme Conditional Grant - Non Wage Recurrent	50,781	101,561	12,695	25%	0
Development Revenues	320,401	637,284	0	0%	0
District Discretionary Equalisation Development Grant	3,518	3,518	0	0%	0
Programme Conditional Grant - Development	302,068	604,136	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	449,378	817,042	32,134	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	19,439	25%	0
Non Wage	50,781	50,781	0	0%	0
Development Expenditure					
Domestic Development	320,401	320,401	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	449,378	449,378	19,439	4%	0
C: Unspent Balances					
Recurrent Balances			12,695		
Wage			0		
Non Wage			12,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,695		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,053	295,053	72,073	24%	0
District Unconditional Grant Non-Wage	4,261	4,261	0	0%	0
District Unconditional Grant Wage	276,000	276,000	68,750	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,292	13,292	3,323	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,053	295,053	72,073	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	68,750	25%	0
Non Wage	19,053	19,053	1,900	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,053	295,053	70,650	24%	0
C: Unspent Balances					
Recurrent Balances			1,423		
Wage			0		
Non Wage			1,423		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,423		

N / A

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,252	232,252	56,484	24%	0
District Unconditional Grant Non-Wage	4,818	4,818	0	0%	0
District Unconditional Grant Wage	190,498	190,498	47,624	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	8,859	25%	0
Development Revenues	31,605	31,605	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
External Financing	5,012	5,012	0	0%	0
Other Transfers from Central Government	23,593	23,593	0	0%	0
Total Revenues Shares	263,857	263,857	56,484	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,498	190,498	47,624	25%	0
Non Wage	41,754	41,754	1,559	4%	0
Development Expenditure					
Domestic Development	26,593	26,593	0	0%	0
External Financing	5,012	5,012	0	0%	0
Total Expenditure	263,857	263,857	49,183	19%	0
C: Unspent Balances					
Recurrent Balances			7,300		
Wage			0		
Non Wage			7,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,300		

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,358	94,358	15,444	16%	0
District Unconditional Grant Non-Wage	44,924	44,924	4,970	11%	0
District Unconditional Grant Wage	42,434	42,434	10,474	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	24,754	24,754	0	0%	0
District Discretionary Equalisation Development Grant	24,753	24,754	0	0%	0
Total Revenues Shares	119,111	119,111	15,444	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,434	42,434	10,474	25%	0
Non Wage	51,924	51,924	970	2%	0
Development Expenditure					
Domestic Development	24,754	24,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,111	119,111	11,444	10%	0
C: Unspent Balances					
Recurrent Balances			4,000		
Wage			0		
Non Wage			4,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,000		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,570	47,570	7,412	16%	0
District Unconditional Grant Non-Wage	13,635	13,635	1,270	9%	0
District Unconditional Grant Wage	25,935	25,935	6,142	24%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,570	47,570	7,412	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,935	25,935	6,142	24%	0
Non Wage	21,635	21,635	1,270	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,570	47,570	7,412	16%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,078	58,078	13,269	23%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	42,552	42,552	10,638	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,526	10,526	2,631	25%	0
Development Revenues	8,700	8,700	0	0%	0
District Discretionary Equalisation Development Grant	8,700	8,700	0	0%	0
Total Revenues Shares	66,778	66,778	13,269	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,552	42,552	9,639	23%	0
Non Wage	15,526	15,526	370	2%	0
Development Expenditure					
Domestic Development	8,700	8,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,778	66,778	10,009	15%	0
C: Unspent Balances					
Recurrent Balances			3,260		
Wage			999		
Non Wage			2,261		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 823 Bunyangabu District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
All the 15 LLGs supervised and compliance to standards enforced	5 sub-counties of Kabonero Kateebwa Bukara, Kiyombya and Rwimi were monitored on 11/10/2022 7 TCs of Rubona, Rwimi, Kibiito, Kakinga, Kyamukube, Buheesi & Nyakigumba were monitored on 12/12/2022	Heavy rains in the quarter made roads impassable which made it impossible to monitor the 3 sub counties of Buheesi, Kisomoro and Kibiito

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221011 Printing, Stationery, Photocopying and Binding	1,327	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,302	0
227004 Fuel, Lubricants and Oils	822	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	13,251	0
Wage	0	0
Non-Wage	13,251	0
GoU Dev	0	0
Ext Finance	0	0

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

More funds have been released for the enhanced salaries. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	903,779	0
221016 Systems Recurrent costs	6,678	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	231,227	0
273105 Gratuity	171,533	0
Total for Budget Output	1,313,218	0
Wage	903,779	0
Non-Wage	409,438	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,451	0
221001 Advertising and Public Relations	35,654	0
221002 Workshops, Meetings and Seminars	93,352	0
221005 Official Ceremonies and State Functions	159,915	0
221011 Printing, Stationery, Photocopying and Binding	40,579	0
221012 Small Office Equipment	3,713	0
223001 Property Management Expenses	450,338	0
225202 Environment Impact Assessment for Capital Works	30,000	0
227001 Travel inland	7,453	0
227004 Fuel, Lubricants and Oils	40,273	0
228001 Maintenance-Buildings and Structures	38,293	0
312121 Non-Residential Buildings - Acquisition	86,547	0
312235 Furniture and Fittings - Acquisition	12,890	0
313121 Non-Residential Buildings - Improvement	47,086	0
313235 Furniture and Fittings - Improvement	9,948	0
Total for Budget Output	1,078,491	0
Wage	0	0
Non-Wage	908,839	0
GoU Dev	169,651	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Induct all the heads of departments on the new performance management balance scored for onward cascading of the tool.	Training of Heads of Departments on balance score card was not done.	Due to numerous activities in the HR section the Training on Balance score card was not held and has been carried forward to quarter 3.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,700	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	Repaired 5 broken chairs under administration Repaired/replaced 4 door handles and lockers for Offices of Finance, TILED, Clerk to Council and DCAO.	Budget allocated to asset management is limited to carry out routine maintenance as required.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
263311 Transitional Development Grant	200,000	0
313121 Non-Residential Buildings - Improvement	36,955	0
Total for Budget Output	242,955	0
Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	GoU Dev	236,955	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Statutory procurement reports submitted, Procurements office coordinated, Markets sold on a quarterly basis, bid documents issued	Tendering of markets for the 2nd quarter was done on 20/10/22. Submitted procurement report to PPDA on 15/11/22. Bid opening and evaluation were done on 20/10/22.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

collected correspondences from different location worthy 230 on 5/8/22, 13/10/22, and 11/11/22, distributed information to LLGs 1200 on 30/8/22, 13/10/22, and 11/11/22, routed correspondences to intended officers on 13/7/22 and 20/9/22	collected 30 mails, on 13/10/22,and 11/11/22,distributed and disseminated 1200 mails to ILLGs on 15/12/22,routed correspondence to intended officers	heavy rain disrupted the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	660	0
222002 Postage and Courier	340	0
227001 Travel inland	3,000	0
Total for Budget Output	6,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 Press releases issued, 100% of the district stakeholders engaged	two press releases on the status of roads were done on 10/10/22,wrote 3 news articles and distributed to media houses of ngabu Fm, jubilee radio on 12/10/22, updated the district website with current information	heavy rains disrupted some of the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,000	0
Total for Budget Output	6,000	0
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1- Approval of payment of staff salaries, Pension & Gratuity for July - Sep. 22.	Paid salaries for 1247 staff for Oct, Nov & Dec by the 28 of every month.	intermittent network
2- Monitored attendance to duty at both district and LLG.	Monitored attendance to duty at district and LLG on 20/12/22	
3- Monitored the implementation of projects and programs in the district	Monitored the construction of Kiyombya seed on 11/11/2022.	
4- Held coordination meetings.	Monitored the construction of a bridge along R.Yerya 1/11/22.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	930	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	21,600	0
223004 Guard and Security services	3,000	0
223006 Water	1,804	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	67,235	0
Wage	0	0
Non-Wage	67,235	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Troubleshooting of the network at district headquarters on 12th October 22
Serviced and installed anti-virus in ten com on 16th November 22
Connected and serviced comuter at district headquarters on 11th oct 22
Trouble shooted the network at the Kiyomb

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,526	0
Total for Budget Output	5,526	0
Wage	0	0
Non-Wage	5,526	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,761,875	0
Wage	903,779	0
Non-Wage	1,451,489	0
GoU Dev	406,607	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
Staff salaries paid for the period October 2022 to December 2022 by 28th day of every month	Paid salaries for 27 staff out of whom 9 at the district and 18 LLGs during Oct, Nov and Dec 2022 by the 28th date of every month.	Paid two extra staff (Secretary and Office Attendant) who fall under Administration Department due to insufficient wage in the department.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,100	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,963	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	35,463	0
Wage	0	0
Non-Wage	35,463	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Periodical Financial reports prepared and discussed in TPC.	Summited audited Financial Statements on 7/11/22 FY 21/22, summited Monthly Financial reports on 7th of every month of Nov 22, Dec22 and Jan 5/01/23 and quarterly report on 9/01/23, follow-upon on monthly LR returns for the months of Oct ,Nov & Dec 22	As Planned
Continuous engagement with LLGs to foster timely submission of revenue returns.		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,854	0
221001 Advertising and Public Relations	920	0
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	560	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	2,740	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	14,540	0
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	236,634	0
Wage	181,854	0
Non-Wage	54,780	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	272,097	0
Wage	181,854	0
Non-Wage	90,242	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

1 Land Board meeting conducted from July 2022 to June 2023 to handle land related issues (land titling, leasing, land applications, renewals)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries for the political staff and Statutory bodies paid for the period Oct, Nov and Dec 2022 by the 28th day of every month

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
221012 Small Office Equipment	850	0
227001 Travel inland	6,000	0
Total for Budget Output	32,400	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,4000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts Committee sitting conducted conducted to award and evaluate contracts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,600	0
Total for Budget Output	12,100	0
	Wage	0
	Non-Wage	12,100
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Fuel for DEC members for October , November and December 2022 procured, DEC sittings conducted ,stationery procured, newspapers procured, DSTV subscription made, airtime for the District Chairperson and Vice Chairperson paid, motor vehicle maintained and serviced, government programs done, follow-up on the implementation of council resolutions done, political donations made to individuals and organizations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,380	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	0
221007 Books, Periodicals & Newspapers	640	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	640	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,340	0
227004 Fuel, Lubricants and Oils	18,604	0
228002 Maintenance-Transport Equipment	9,000	0
282101 Donations	2,000	0
Total for Budget Output	273,504	0
Wage	149,380	0
Non-Wage	124,124	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 council sitting conducted, 1 standing committees meeting conducted, 1 business committee meeting conducted, airtime for speaker and Clerk to Council paid, fuel for the speaker paid, stationery procured, reports prepared

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	27,740	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	64,400	0
Wage	0	0
Non-Wage	64,400	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

DPAC meeting from October, November and December 2022 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	1,840		0
221009 Welfare and Entertainment	1,400		0
221011 Printing, Stationery, Photocopying and Binding	500		0
222001 Information and Communication Technology Services.	400		0
227001 Travel inland	3,552		0
Total for Budget Output	7,692		0
Wage	0		0
Non-Wage	7,692		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	395,097		0
Wage	149,380		0
Non-Wage	245,717		0
GoU Dev	0		0
Ext Finance	0		0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
3,000 Farmers sensitized and trained on good agronomic practices and livestock management,1 Backstopping and supervision of extension workers in all the 15 LLGs		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Pays staff salaries for 3 months October, November and December 2022, Coordinate and execute departmental activities	Salaries for 2 staff were fully paid for the 3 months and 8 not paid for December 2022, salary.	Insufficient wage arising from the enhance salary for the science team.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	433,130	0
Total for Budget Output	433,130	0
Wage	433,130	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Local Leaders in the district and LLG of Rwimi Sub County and Kiyombya SC sensitized on irrigation technologies. To be covered in the Q2.	Not yet done.	District political leadership was not readily available for joint engagement on the activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,172	0
Total for Budget Output	47,172	0
Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	47,1720
	Ext Finance	00
	Total for Department	480,3020
	Wage	433,1300
	Non-Wage	00
	GoU Dev	47,1720
	Ext Finance	00

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
1 Bimonthly ordering of EMSH using the eLIMIS	2 orders of essential medicines made during the quarter on 1st Nov and 28th December, 2022	1 out of 3 cycles have been received and cause was not with in the control of the district its NMS take lead in the distribution of drugs and supplies much as the orders were sent on time and this leads to 33.3% score for Q2
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Trained health workers in infection prevention and control measures in HFs of Kiyombya, Rwagimba,Kateebwa, Mujunju Rwimi ,Kisomoro, kicuucu and Runona from 12th to 15th Dec 22.	Training Reports health workers trained in infection prevention and control measures in HFs of Kiyombya, Rwagimba,Kateebwa, Mujunju Rwimi ,Kisomoro, kicuucu and Runona from 12th to 15th Dec 22 and presented	Training reports not presented
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Re submission of the recruitment plan for approval.	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
timely and early scheduling of supervision and monitoring	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
30 Health workers in Public and private health facilities trained on Integrated malaria management	Training reports for 30 Health workers trained in Public and private health facilities on Integrated malaria management 10 to 15th November 2022 developed and submitted	Report not presented to TPC
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
None	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Strengthen case identification and monitoring at the health facilities	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Strengthen supervision for health facilities	NA	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Response to Ebola outbreak in the district at the district headquarters, LLGs through the involvement of extension workers, health assistants and parish chiefs to ensure integrated messaging on EVD, Covid-19 and continuity of health services.	Response to Ebola outbreak in the district at the district headquarters, LLGs through the involvement of extension workers, health assistants and parish chiefs to ensure integrated messaging on EVD, Covid-19 and continuity of health services.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,538	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	17,745	0
263308 Sector Conditional Grant (Non-Wage)	521,081	0
312111 Residential Buildings - Acquisition	8,500	0
312129 Other Buildings other than dwellings - Acquisition	62,038	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	77,927	0
Total for Budget Output	5,273,329	0
Wage	4,503,538	0
Non-Wage	521,081	0
GoU Dev	248,710	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

	120 Health workers in public and private health facilities trained on integrated malaria management aimed on the reducing the morbidity and mortality 12th Nov 2022	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	629,926	0
Total for Budget Output	629,926	0
Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	629,926	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NoneNA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	629		0
Total for Budget Output	629		0
Wage	0		0
Non-Wage	629		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		0
221008 Information and Communication Technology Supplies.	500		0
221009 Welfare and Entertainment	2,037		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
223001 Property Management Expenses	400		0
223005 Electricity	1,600		0
223006 Water	800		0
227001 Travel inland	25,175		0
227004 Fuel, Lubricants and Oils	12,125		0
228002 Maintenance-Transport Equipment	14,820		0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	61,456	0
Wage	0	0
Non-Wage	61,456	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,340	0
Wage	4,503,538	0
Non-Wage	583,166	0
GoU Dev	248,710	0
Ext Finance	629,926	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,008	0
312121 Non-Residential Buildings - Acquisition	89,100	0
Total for Budget Output	121,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	121,108	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Distribution of examination papers for PLE, Invigilation and payments thereof	using 12 distributors, distributed examination paper to 3695 candidates in 57 examination seating centers from 7th to 8th Nov 22, used 47 supervisors & 148 invigilators and paid all the service providers.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	3 classroom construction sites for the three classroom blocks at Rugaaga, Kinyampanika & Butyoka primary schools were handed over to the contractors on 19th to 23rd December 2022.	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
694 Staff Salaries paid by 28th of every month.	665 teachers paid	Several teachers were left out due to system migrations, retired staff and some abdsconded
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for the teaching staff in the 61 UPE schools paid for the period Oct, Nov and Dec 2022 by the 28 day of every month	Paid salaries for 665 teachers in the 61 UPE schools for the period Oct, Nov and Dec 2022 by the 28 day of every month.	The number of teachers reduced because there are retirees, system migration and others absconded from duty.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	0
Total for Budget Output	5,025,546	0
Wage	5,025,546	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,268	0
Total for Budget Output	719,268	0
Wage	0	0
Non-Wage	719,268	0
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	2,096,527	0
Total for Budget Output	2,146,527	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,146,527	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,788	0
Total for Budget Output	868,788	0
Wage	0	0
Non-Wage	868,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	Launched and handed over the construction site of Katugunda seed Secondary school in Kabonero sub county on the 20/12/2022.	No variation.

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

Salaries for the 7 secondary schools paid for the period October, Nov and Dec 2022 by the 28th day of every month

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,370,574	0
Total for Budget Output	3,370,574	0
Wage	3,370,574	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	0
Total for Budget Output	356,487	0
Wage	356,487	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 823 Bunyangabu District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,104	0
Total for Budget Output	185,104	0
Wage	0	0
Non-Wage	185,104	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: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspected 40 UPE schools, 43 Private, No secondary school was inspected

The term was prematurely closed due the outbreak of Ebola and was a period of examinations at both the national, district and schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	584	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	200	0
227001 Travel inland	30,000	0
Total for Budget Output	38,584	0
Wage	0	0
Non-Wage	38,584	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,469	0
228001 Maintenance-Buildings and Structures	123,914	0
Total for Budget Output	131,383	0
Wage	0	0
Non-Wage	131,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,825	0
Total for Budget Output	30,825	0
Wage	30,825	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Talents Identified.	No output	This was a busy schedule for examinations as it was end of year

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,392	0
227001 Travel inland	15,608	0
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,055,693	0
Wage	8,783,433	0
Non-Wage	2,004,627	0
GoU Dev	2,267,634	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	50	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	300	0
223006 Water	100	0
224010 Protective Gear	200	0
224011 Research Expenses	19,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,150	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,760	0
228001 Maintenance-Buildings and Structures	1,295,498	0
Total for Budget Output	1,423,258	0
Wage	127,760	0
Non-Wage	445,498	0
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	79,009	0
228001 Maintenance-Buildings and Structures	200,000	0
Total for Budget Output	279,009	0
Wage	0	0
Non-Wage	279,009	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,852,267	0
Wage	127,760	0
Non-Wage	724,508	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Samples of water collected from 15 sources for quality tests	15 samples of water were collected and tested for quality assurance, the results from the tests indicated that the water sources were favorable and allowable to be used	Not applicable

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224011 Research Expenses	10,000	0
225201 Consultancy Services-Capital	62,332	0
225202 Environment Impact Assessment for Capital Works	8,320	0
225204 Monitoring and Supervision of capital work	17,370	0
227001 Travel inland	57,794	0
227004 Fuel, Lubricants and Oils	8,006	0
228001 Maintenance-Buildings and Structures	33,000	0
312121 Non-Residential Buildings - Acquisition	53,018	0
312139 Other Structures - Acquisition	120,141	0
Total for Budget Output	449,378	0
Wage	78,197	0
Non-Wage	50,781	0
GoU Dev	320,401	0
Ext Finance	0	0
Total for Department	449,378	0
Wage	78,197	0
Non-Wage	50,781	0
GoU Dev	320,401	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	0
221002 Workshops, Meetings and Seminars	5,894	0
224003 Agricultural Supplies and Services	1,360	0
227001 Travel inland	39	0
227004 Fuel, Lubricants and Oils	1,813	0
Total for Budget Output	285,106	0
Wage	276,000	0
Non-Wage	9,106	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,774	0
227004 Fuel, Lubricants and Oils	1,451	0
Total for Budget Output	4,225	0
Wage	0	0
Non-Wage	4,225	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		

VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	4,222	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	20	0
Total for Budget Output	5,722	0
Wage	0	0
Non-Wage	5,722	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,053	0
Wage	276,000	0
Non-Wage	19,053	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Gender based violence cases reduced.	145 cases of child abuse were handled	Held two radio talk shows on 15/12/2022 and 16/12/2022 on Ngabu FM radio. Held community awareness campaign during the 16 days of activism against GBV on 16/12/2022 at Nyakigumba town council. Case conferencing on 13/12/2022 at the district headquarters.
	56 cases of Gender-based violence were handled and closed	
	quarterly OVC data was compiled and submitted to MGLSD on the 19/12/2022	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
222001 Information and Communication Technology Services.	213	0
227001 Travel inland	9,012	0
Total for Budget Output	9,525	0
Wage	0	0
Non-Wage	4,513	0
GoU Dev	0	0
Ext Finance	5,012	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7000
	Wage	0
	Non-Wage	700
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,679	0
	Total for Budget Output	15,9790
	Wage	0
	Non-Wage	12,979
	GoU Dev	3,000
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,024	0
224001 Medical Supplies and Services	2,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,200	0
282101 Donations	1,500	0
Total for Budget Output	21,824	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	11,224	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,140	0
221011 Printing, Stationery, Photocopying and Binding	854	0
222001 Information and Communication Technology Services.	423	0
227001 Travel inland	10,914	0
Total for Budget Output	23,331	0
Wage	0	0
Non-Wage	10,962	0
GoU Dev	12,369	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

Awareness created	one training on health and safety measures on 13/12/2022 at Rwimi TC	Mobilization through the labor officer at the Town Council
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,498	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,500	0
Total for Budget Output	192,498	0
Wage	190,498	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,857	0
Wage	190,498	0
Non-Wage	41,754	0
GoU Dev	26,593	0
Ext Finance	5,012	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
The 7 Sub County Chiefs, 8 Town Clerks and 18 CDOs sensitized and trained on Planning, Reporting, Data management inline with the programme approach as adopted under the 5 year strict and National development plans		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff salaries for the period Oct, Nov and Dec 2022 paid by the 28th day of the month	Staff Salaries for the months of October, November, and December were paid by the 28th of every month.	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected and consolidated and disseminated to various users	District data was collected consolidated and disseminated. i.e. District Local Government administrative Data disseminated to the UBOs on Revenue returns and quarter reports collected from the 15 LLGs.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,434	0
221002 Workshops, Meetings and Seminars	5,294	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,630	0
224011 Research Expenses	3,726	0
225204 Monitoring and Supervision of capital work	9,860	0
227001 Travel inland	22,168	0
227004 Fuel, Lubricants and Oils	4,700	0
Total for Budget Output	119,111	0
Wage	42,434	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	51,924	0
	GoU Dev	24,754	0
	Ext Finance	0	0
	Total for Department	119,111	0
	Wage	42,434	0
	Non-Wage	51,924	0
	GoU Dev	24,754	0
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,935	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,235	0
Total for Budget Output	47,570	0
Wage	25,935	0
Non-Wage	21,635	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,570	0
Wage	25,935	0
Non-Wage	21,635	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Training of tourism promoters.		
Hospitality data collected, Mainstreaming of tourism activities into the district plans		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	499	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,553	0
Total for Budget Output	3,552	0
Wage	0	0
Non-Wage	3,552	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Contine with the monotoring and Back Stopping 18 emyooga SACCOs, 5 Cooperatives, Training and Mobilizations of 4 Savings and credit Groups.	18 Emyooga Cooperatives Monitored, Rwakyakibunya SACCO, Kiboota Katebwa Coffee Cop, Kabonero Mountaineous Coop, Kibiito Community SACCO, Bunyangabu Cereal Farmers SACCO monitored. Rwenzori Link coffee Farmers, Rwenzori Snow, Kyomumananu Farmers and Traders mobil	No variation
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid in October, November and Dec 2022	Staff Salaries paid on 26th Oct 2022, 28th Nov 2022 and 22nd Dec 2022.	Availability of Wage necessitated payment of Staff Salaries
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VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,552	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,401	0
312235 Furniture and Fittings - Acquisition	6,700	0
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	55,203	0
Wage	42,552	0
Non-Wage	3,951	0
GoU Dev	8,700	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

Develop database on MSMEs that are engaged in other activities such as tourism, trading and service	Tourism Data Base Developed for hospitality Facilities,Data Base on Value Addition Facilities Developed.	No variation
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PIAP Output: 07030201 Product and market information systems developed

Provide the market and trade market information provided on a quarterly basis to the business community at notice boards and District Commercial Office	Market information Report on Commodity Prices Compiled on 19th Nov 2022 at Nyakigumba Market and on 14th oct 2022,Commodity Prices Report Conducted in Rwimi Market. Beans were being sold at ugx 3,800-ugx 4,000/= Maize Ranging from ugx 1,500 to Ugx 2,000/=	Accessibility to the Markets enabled Easy movement.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,023	0
Total for Budget Output	8,023	0
Wage	0	0
Non-Wage	8,023	0
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	66,7780
	Wage	42,5520
	Non-Wage	15,5260
	GoU Dev	8,7000
	Ext Finance	00

VOTE: 823 Bunyangabu District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All the 15 LLGs supervised and compliance to standards enforced	Monitored and inspected service delivery in all the 15 LLGs between 30/08 and 3/09/2022. Monitored attendance to duty at Kiyombya HC III, SCs of Buheesi, Kiyombya on 23/08/22. 5 sub-counties of Kabonero Kateebwa Bukara, Kiyombya and Rwimi were monitored.	Heavy rains in the quarter made roads impassable which made it impossible to monitor the 3 sub counties of Buheesi, Kisomoro and Kibiito
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221011 Printing, Stationery, Photocopying and Binding	1,327	158
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,302	1,688
227004 Fuel, Lubricants and Oils	822	106
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	13,251	1,952
Wage	0	0
Non-Wage	13,251	1,952
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	903,779	225,953
221016 Systems Recurrent costs	6,678	1,400
273104 Pension	231,227	116,130
273105 Gratuity	171,533	145,922
Total for Budget Output	1,313,218	489,406
Wage	903,779	225,953
Non-Wage	409,438	263,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

100% of the newly recruited staff inducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,451	0
221001 Advertising and Public Relations	35,654	0
221002 Workshops, Meetings and Seminars	93,352	0
221005 Official Ceremonies and State Functions	159,915	0
221011 Printing, Stationery, Photocopying and Binding	40,579	0
221012 Small Office Equipment	3,713	0
223001 Property Management Expenses	450,338	0
225202 Environment Impact Assessment for Capital Works	30,000	0
227001 Travel inland	7,453	0
227004 Fuel, Lubricants and Oils	40,273	0
228001 Maintenance-Buildings and Structures	38,293	0
312121 Non-Residential Buildings - Acquisition	86,547	0
312235 Furniture and Fittings - Acquisition	12,890	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	47,086	0
313235 Furniture and Fittings - Improvement	9,948	0
Total for Budget Output	1,078,491	0
Wage	0	0
Non-Wage	908,839	0
GoU Dev	169,651	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Inducted 75 newly recruited staff on 12/07/2022.	Due to numerous activities in the HR section the Training on Balance score card was not held and has been carried forward to quarter 3.
Inducted 61 UPE schools headteachers on appraisal management on 4/07/2022	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,700	625
Total for Budget Output	8,200	750
Wage	0	0
Non-Wage	8,200	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	The budget allocated to asset management is limited to carrying out routine maintenance as required.	Budget allocated to asset management is limited to carry out routine maintenance as required.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	750
263311 Transitional Development Grant	200,000	0
313121 Non-Residential Buildings - Improvement	36,955	0
Total for Budget Output	242,955	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	236,955	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Statutory procurement reports submitted, Procurements office coordinated, Markets sold on a quarterly basis, bid documents issued	Tendered out 6 markets for 1 &2 Quarters, FY 2022/23 on 14/09/222. Attended a national evaluation of the seed school. Tendering of markets for Q2 on 20/10/22. Submitted procurement report to PPDA on 3/8/22 & 15/11/22. Bid opening and evaluation were done	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	500

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000500
	Wage	00
	Non-Wage	6,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% of the mails received are distributed, and 100% of the file records are updated

heavy rain disrupted the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	660	165
222002 Postage and Courier	340	0
227001 Travel inland	3,000	800
	Total for Budget Output	6,000965
	Wage	00
	Non-Wage	6,000965
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 Press releases issued, 100% of the district stakeholders engaged

7 press releases on the status of roads were done on, 10/10/22,wrote 6 news articles and distributed to media houses of ngabu Fm, jubilee radio on 12/10/22, updated the district website with current information

heavy rains disrupted some of the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	25
222001 Information and Communication Technology Services.	400	75

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	320
Total for Budget Output	6,000	420
Wage	0	0
Non-Wage	6,000	420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid salaries for 1247 staff for Oct, Nov & Dec by the 28 of intermittent network every month.
Monitored attendance to duty at district and LLG on 20/12/22
Monitored the construction of Kiyombya seed on 11/11/2022.
Monitored the construction of a bridge along R.Yerya 1/11/22.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	930	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	21,600	2,454

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	3,000	750
223006 Water	1,804	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
263402 Transfer to Other Government Units	0	148,693
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	67,235	153,147
Wage	0	0
Non-Wage	67,235	153,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

UGiFT projects in the district jointly monitored on a quarterly basis and Other projects and government programs monitored on monthly basis

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	15,000	2,836
Total for Budget Output	15,000	2,836
Wage	0	0
Non-Wage	15,000	2,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

IT Administrative support issued on a regular basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	2,526	381
Total for Budget Output	5,526	456
Wage	0	0
Non-Wage	5,526	456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,761,875	651,182
Wage	903,779	225,953
Non-Wage	1,451,489	425,228
GoU Dev	406,607	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
Staff salaries paid for the period October 2022 to December 2022 by 28th day of every month	Paid 27 staff out of whom 9 at the district and 18 LLGs during July - Dec 2022 by the 28th date of every month.	Paid two extra staff (Secretary and Office Attendant) who fall under Administration Department due to insufficient wage in the department.

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,100	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,963	3,090
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	35,463	3,090
Wage	0	0
Non-Wage	35,463	3,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010103 Integrated debt management strengthened

a) Electricity bills paid on a monthly basis b) IFMS Generator Operationalized-Generator Fuel Procured on quarterly basis c) Office stationery procured on quarterly basis d) Official airtime and data procured on quarterly basis. e) 15 IFMS Computers and 01 server room maintained f) 10 Small office equipment procured g) Consultations on operation of IFMS in the line ministries and MDAs made on quarterly basis h) Computer consumables and IT Service procured on monthly basis i) Office furniture and fitting procured-three tables, six chairs and office carboards in the last month of the third quarter of the financial year.

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Periodical Financial reports prepared and discussed in TPC Draft annual financial statements submitted to OAG and As Planned AG on 31/8/22, Summited audited Financial Statements on 7/11/22 FY 21/22, Monthly & Quarterly Financial reports for July-Dec 22 discussed in DTTC on 13/12/22 and DEC on 10/01/23 and LR returns

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,854	45,141
221001 Advertising and Public Relations	920	0
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	560	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	400
221016 Systems Recurrent costs	30,000	4,476
221017 Membership dues and Subscription fees.	2,740	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	14,540	3,743
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	236,634	53,760
Wage	181,854	45,141

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	54,780	8,619
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	272,097	56,850
	Wage	181,854	45,141
	Non-Wage	90,242	11,709
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1 Land Board meeting conducted from July 2022 to June 2023 to handle land related issues (land titling, leasing, land applications, renewals)		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries for the political staff and Statutory bodies paid for the period Oct, Nov and Dec 2022 by the 28th day of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	504
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	850	0
227001 Travel inland	6,000	225
Total for Budget Output	32,400	729
Wage	0	0
Non-Wage	32,400	729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts Committee sitting conducted conducted to
award and evaluate contracts

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	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,600	0
Total for Budget Output	12,100	0
Wage	0	0
Non-Wage	12,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Fuel for DEC members for October , November and December 2022 procured, DEC sittings conducted ,stationery procured, newspapers procured, DSTV subscription made, airtime for the District Chairperson and Vice Chairperson paid, motor vehicle maintained and serviced, government programs done, follow-up on the implementation of council resolutions done, political donations made to individuals and organizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,380	37,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	18,450
221007 Books, Periodicals & Newspapers	640	124
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	640	160
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,340	860
227004 Fuel, Lubricants and Oils	18,604	3,000
228002 Maintenance-Transport Equipment	9,000	0
282101 Donations	2,000	500
Total for Budget Output	273,504	61,267
Wage	149,380	37,273
Non-Wage	124,124	23,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 council sitting conducted, 1 standing committees meeting conducted, 1 business committee meeting conducted, airtime for speaker and Clerk to Council paid, fuel for the speaker paid, stationery procured, reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	1,932
221009 Welfare and Entertainment	3,500	350
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	27,740	2,040
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	64,400	4,872
Wage	0	0
Non-Wage	64,400	4,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Conducting 1 DPAC meetings to review internal and external audit recommendation, airtime procured, stationery procured, assorted welfare items procured, follow up implementation of DPAC recommendations

PIAP Output: 16080515 Critical system processes automated

DPAC meeting from October, November and December 2022 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	0
221009 Welfare and Entertainment	1,400	-195
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,552	-790
Total for Budget Output	7,692	-985
Wage	0	0
Non-Wage	7,692	-985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	395,097	65,883
Wage	149,380	37,273
Non-Wage	245,717	28,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

3,000 Farmers sensitized and trained on good agronomic practices and livestock management,1 Backstopping and supervision of extension workers in all the 15 LLGs

PIAP Output: 01060204 Institutional coordination & management strengthened

Pays staff salaries for 3 months October, November and December 2022, Coordinate and execute departmental activities	75% of the staff paid their wage.	Insufficient wage arising from the enhance salary for the science team.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	433,130	108,282
Total for Budget Output	433,130	108,282
Wage	433,130	108,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Local Leaders in the district and LLG of Rwimi Sub County and Kiyombya SC sensitized on irrigation technologies,	Nil	District political leadership was not readily available for joint engagement on the activity.
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VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,172	0
Total for Budget Output	47,172	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	0
Ext Finance	0	0
Total for Department	480,302	108,282
Wage	433,130	108,282
Non-Wage	0	0
GoU Dev	47,172	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1 Bimonthly ordering of EMSH using the eLIMIS	Cumulatively, 1 orders of essential medicines and Health supplies were made on 8th July,5th September, 1st November, and 28th December, 2022.	1 out of 3 cycles have been received and cause was not with in the control of the district its NMS take lead in the distribution of drugs and supplies much as the orders were sent on time and this leads to 33.3% score for Q2
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Trained health workers on infection prevention and control measures in HF's of Kiyombya, Rwagimba,Kateebwa, Mujunju Rwimi ,,Kisomoro, kicuucu and Runona from 12th to 15th Dec 22.	Training reports not presented
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Quality medicines and health products on the market

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

30 Health workers in Public and private health facilities trained on Integrated malaria management	Training reports for 60 Health workers trained in Public and private health facilities on Integrated malaria management 10 to 15th November 2022 developed and submitted	Report not presented to TPC
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

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

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

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	Response to Ebola outbreak in the district at the district headquarters, LLGs through the involvement of extension workers, health assistants and parish chiefs to ensure integrated messaging on EVD, Covid-19 and continuity of health services.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,538	1,125,493
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	17,745	-4,500
263308 Sector Conditional Grant (Non-Wage)	521,081	130,270
312111 Residential Buildings - Acquisition	8,500	0
312129 Other Buildings other than dwellings - Acquisition	62,038	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	77,927	0
Total for Budget Output	5,273,329	1,251,263
Wage	4,503,538	1,125,493
Non-Wage	521,081	130,270
GoU Dev	248,710	0
Ext Finance	0	-4,500

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	120 Health workers in public and private health facilities trained on integrated malaria management aimed on the reducing the morbidity and mortality 12th Nov 2022	None

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	629,926	0
Total for Budget Output	629,926	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	629,926	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

80% of the Headquarter staff organized and sensitized on HIV/AIDS

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

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

100% of the staff sensitized on HIV/AIDS pandemic on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	629	0
Total for Budget Output	629	0
Wage	0	0
Non-Wage	629	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monitoring of service delivery in all the 31 HCs on a monthly basis and reports presented to DTPC and DEC

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,037	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
223005 Electricity	1,600	0
223006 Water	800	0
227001 Travel inland	25,175	1,250
227004 Fuel, Lubricants and Oils	12,125	0
228002 Maintenance-Transport Equipment	14,820	0
Total for Budget Output	61,456	1,250
Wage	0	0
Non-Wage	61,456	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,340	1,252,513
Wage	4,503,538	1,125,493
Non-Wage	583,166	131,520
GoU Dev	248,710	0
Ext Finance	629,926	-4,500

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

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	32,008	-1,051
312121 Non-Residential Buildings - Acquisition	89,100	0
Total for Budget Output	121,108	-1,051
Wage	0	0
Non-Wage	0	0
GoU Dev	121,108	-1,051
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Distribution of examination papers for PLE, Invigilation
and payments thereof

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 classroom construction sites for the three classroom blocks at Rugaaga, Kinyampanika & Butyoka primary schools were handed over to the contractors on 19th to 23rd December 2022.

No variation

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

694 Staff Salaries paid by 28th of every month.

Resolve the outstanding issues for the staff who were left out during the period

Several teachers were left out due to system migrations, retired staff and some abdsconded

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for the teaching staff in the 61 UPE schools paid for the period Oct, Nov and Dec 2022 by the 28 day of every month

Pay salaries for the staff removed from the payroll after resolution of their cases

The number of teachers reduced because there are retirees, system migration and others absconded from duty.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	1,255,568
Total for Budget Output	5,025,546	1,255,568
Wage	5,025,546	1,255,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,268	239,756
Total for Budget Output	719,268	239,756

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	719,268
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Site meetings Joint monitoring Technical monitoring

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	50,000	0
312121 Non-Residential Buildings - Acquisition	2,096,527	0
Total for Budget Output	2,146,527	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,146,527	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,788	289,596
Total for Budget Output	868,788	289,596
Wage	0	0
Non-Wage	868,788	289,596
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

Salaries for 167 teaching and non-teaching staff in 7 SSS paid by the 28th day of every month for the period Oct to Dec 2023

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Launched and handed over the construction site of Katugunda seed Secondary school in Kabonero sub county on the 20/12/2022.

No variation.

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

Salaries for the 7 secondary schools paid for the period October, Nov and Dec 2022 by the 28th day of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,370,574	842,300
Total for Budget Output	3,370,574	842,300
Wage	3,370,574	842,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	89,122

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	356,48789,122
	Wage	356,48789,122
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	185,10444,301
	Total for Budget Output185,10444,301
	Wage00
	Non-Wage185,10444,301
	GoU Dev00
	Ext Finance00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

The term was prematurely closed due the outbreak of Ebola and was a period of examinations at both the national, district and schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,8000
221009 Welfare and Entertainment	1,0000

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	584	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	200	0
227001 Travel inland	30,000	-2,445
Total for Budget Output	38,584	-2,445
Wage	0	0
Non-Wage	38,584	-2,445
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
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,469	0
228001 Maintenance-Buildings and Structures	123,914	0
Total for Budget Output	131,383	0
Wage	0	0
Non-Wage	131,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,825	5,458
Total for Budget Output	30,825	5,458
Wage	30,825	5,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Talents Identified.

This was a busy schedule for examinations as it was end of year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,392	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,608	2,445
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	30,000	2,445
Wage	0	0
Non-Wage	30,000	2,445
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: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,055,693	2,765,051
Wage	8,783,433	2,192,449
Non-Wage	2,004,627	573,653
GoU Dev	2,267,634	-1,051
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	230
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	50	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	300	0
223006 Water	100	0
224010 Protective Gear	200	0
224011 Research Expenses	19,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	4,000	980
227004 Fuel, Lubricants and Oils	6,150	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	49,000	1,210
Wage	0	0
Non-Wage	0	0
GoU Dev	49,000	1,210
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Procured 2 pairs of blades for grader, 6 fuel filters, 6 Tyres
and mechanical repairs overheads and Misc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

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

Salary for 8 staff paid during the period Oct, Nov and Dec
2023 by the 28th day of every month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,760	31,756
228001 Maintenance-Buildings and Structures	1,295,498	0
Total for Budget Output	1,423,258	31,756
Wage	127,760	31,756
Non-Wage	445,498	0
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

14.1 Kms of district roads maintained by the end of quarter
2

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	79,009	0
228001 Maintenance-Buildings and Structures	200,000	0
Total for Budget Output	279,009	0
Wage	0	0
Non-Wage	279,009	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Community sensitized over the radios and holding of meetings during the launch for the rehabilitation of roads.

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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,852,267	32,966
Wage	127,760	31,756
Non-Wage	724,508	0
GoU Dev	1,000,000	1,210
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Samples of water collected from 15 sources for quality tests	15 samples of water were collected and tested for quality assurance, the results from the tests indicated that the water sources were favorable and allowable to be used	Not applicable

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	19,439
221011 Printing, Stationery, Photocopying and Binding		1,200	0
224011 Research Expenses		10,000	0
225201 Consultancy Services-Capital		62,332	0
225202 Environment Impact Assessment for Capital Works		8,320	0
225204 Monitoring and Supervision of capital work		17,370	0
227001 Travel inland		57,794	0
227004 Fuel, Lubricants and Oils		8,006	0
228001 Maintenance-Buildings and Structures		33,000	0
312121 Non-Residential Buildings - Acquisition		53,018	0
312139 Other Structures - Acquisition		120,141	0
Total for Budget Output		449,378	19,439
	Wage	78,197	19,439
	Non-Wage	50,781	0
	GoU Dev	320,401	0
	Ext Finance	0	0
Total for Department		449,378	19,439
	Wage	78,197	19,439
	Non-Wage	50,781	0
	GoU Dev	320,401	0
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Reports on approved buildings and land titles issued		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	276,000	68,750	
221002 Workshops, Meetings and Seminars	5,894	1,450	
224003 Agricultural Supplies and Services	1,360	0	
227001 Travel inland	39	0	
227004 Fuel, Lubricants and Oils	1,813	450	
Total for Budget Output	285,106	70,650	
Wage	276,000	68,750	
Non-Wage	9,106	1,900	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 Land title conflicts mediated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,774	0	
227004 Fuel, Lubricants and Oils	1,451	0	
Total for Budget Output	4,225	0	
Wage	0	0	
Non-Wage	4,225	0	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	4,222	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	20	0
Total for Budget Output	5,722	0
Wage	0	0
Non-Wage	5,722	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,053	70,650
Wage	276,000	68,750
Non-Wage	19,053	1,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender based violence cases reduced.	265 cases of child abuse were handled 56 cases of Gender-based violence were handled and closed Quarterly OVC data was compiled and submitted to MGLSD on the 19/12/2022	Held two radio talk shows on 15/12/2022 and 16/12/2022 on Ngabu FM radio. Held community awareness campaign during the 16 days of activism against GBV on 16/12/2022 at Nyakigumba town council. Case conferencing on 13/12/2022 at the district headquarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
222001 Information and Communication Technology Services.	213	0
227001 Travel inland	9,012	250
Total for Budget Output	9,525	250
Wage	0	0
Non-Wage	4,513	250
GoU Dev	0	0
Ext Finance	5,012	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 sensitization meeting on negative cultural norms conducted

VOTE: 823 Bunyangabu District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly Salaries for 22 Community Development Workers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	12,679	444
Total for Budget Output	15,979	744
Wage	0	0
Non-Wage	12,979	744
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Support District Officials and LLG CDOs in PWD group coaching and appraisal of National and District Disability Grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,024	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	13,200	0
282101 Donations	1,500	0
Total for Budget Output	21,824	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	11,224	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Hold at least 1 Disability Executive Committee Meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,140	265
221011 Printing, Stationery, Photocopying and Binding	854	0
222001 Information and Communication Technology Services.	423	0
227001 Travel inland	10,914	300
Total for Budget Output	23,331	565
Wage	0	0
Non-Wage	10,962	565

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	12,3690
	Ext Finance	00

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		
Awareness created	one training on health and safety measures on 13/12/2022 at Rwimi TC	Mobilization through the labor officer at the Town Council

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,498	47,624
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,500	0
Total for Budget Output	192,498	47,624
Wage	190,498	47,624
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,857	49,183
Wage	190,498	47,624
Non-Wage	41,754	1,559
GoU Dev	26,593	0
Ext Finance	5,012	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

The 7 Sub County Chiefs, 8 Town Clerks and 18 CDOs sensitized and trained on Planning, Reporting, Data management inline with the programme approach as adopted under the 5 year strict and National development plans

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

Staff salaries for the period Oct, Nov and Dec 2022 paid by the 28th day of the month	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and consolidated and disseminated to various users	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,434	10,474
221002 Workshops, Meetings and Seminars	5,294	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,630	0
224011 Research Expenses	3,726	0
225204 Monitoring and Supervision of capital work	9,860	0
227001 Travel inland	22,168	970
227004 Fuel, Lubricants and Oils	4,700	0
Total for Budget Output	119,111	11,444
Wage	42,434	10,474

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	51,924	970
	GoU Dev	24,754	0
	Ext Finance	0	0
	Total for Department	119,111	11,444
	Wage	42,434	10,474
	Non-Wage	51,924	970
	GoU Dev	24,754	0
	Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salaries for the months of Oct., Nov and Dec 2023 paid by
the 28th day of every month.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,935	6,142
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	15,235	970
Total for Budget Output	47,570	7,412
Wage	25,935	6,142
Non-Wage	21,635	1,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,570	7,412
Wage	25,935	6,142
Non-Wage	21,635	1,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Hospitality data collected, Mainstreaming of tourism activities into the district plans

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	499	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,553	0
Total for Budget Output	3,552	0
Wage	0	0
Non-Wage	3,552	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Attend AGMs for the 24 Cooperatives	Monitored 49 PDM SACCOs,18 Emyooga SACCOs,4 main stream Cooperatives,mobilised 3 Groups for Cooperative Formation.	No variation
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid in October, November and Dec 2022	Staff Salaries paid on 18th AUG 2022,28th AUG 2022 and 29TH SEPT 2022. Staff Salaries paid on 26th Oct 2022,28th Nov 2022 and 22nd Dec 2022.	Availability of Wage necessitated payment of Staff Salaries
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VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,552	9,639
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,401	370
312235 Furniture and Fittings - Acquisition	6,700	0
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	55,203	10,009
Wage	42,552	9,639
Non-Wage	3,951	370
GoU Dev	8,700	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

Tourism Data Base Developed for hospitality Facilities,Data Base on Value Addition Facilities Developed.	No variation
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PIAP Output: 07030201 Product and market information systems developed

Trade market information provided on a quarterly basis to the business community at notice boards and District Commercial Office	Market Imformation Diseminated on 05 aug and 6th August 2022 Market information Report on Commodity Prices Compiled on 19th Nov 2022 at Nyakigumba Market and on 14th oct 2022,Commodity Prices Report Conducted in Rwimi Market.	Accesibility to the Markets enabled Easy movement.
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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	8,023	0
Total for Budget Output	8,023	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0230
	GoU Dev	00
	Ext Finance	00
	Total for Department	66,77810,009
	Wage	42,5529,639
	Non-Wage	15,526370
	GoU Dev	8,7000
	Ext Finance	00

VOTE: 823 Bunyangabu District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	85%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	100%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	10%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of data cleaned, and migrated to the HCM	Percentage	95%	
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 Q2
Level of implementation of the annual procurement plan	Percentage	85	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	180	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	10%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	16	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0%	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	80	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	85	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	55	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	10%	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	40	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	90	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

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 Q2
Number of textbooks and other instructional materials	Number	3	

VOTE: 823 Bunyangabu District

Quarter 2

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: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	280	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	60	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	30%	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	60	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	15%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	20%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	50%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	30%	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	4	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2 PWDS	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	100%	
PIAP Output : 1204010306 Youth Venture Capital Fund strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of beneficiaries accessing the Youth Venture	Percentage	20%	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	75%	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	12	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	80%	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	55%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	12	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
MSMEs enterprises database in place	Yes/No	Yes	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	3	

VOTE: 823 Bunyangabu District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236475 Kibiito 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)					
Mugoma B P.S.	Mugoma	Programme Conditional Grant - Non Wage Recurrent		13,556	0
Kabale Moslem P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent		15,057	0
Mujunju P.S.	Mujunju	Programme Conditional Grant - Non Wage Recurrent		15,406	0
Kyeya P.S.	Kyeya	Programme Conditional Grant - Non Wage Recurrent		9,411	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)					
RWIMI S.S.S	Gatyaanga - Rwimi TX	Programme Conditional Grant - Non Wage Recurrent		122,100	0
LCIII: 236477 Rwimi 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)					
NYAMBA B P.S	NYamba	Programme Conditional Grant - Non Wage Recurrent		4,632	0
Kadindimo P.S.	Kadindimo	Programme Conditional Grant - Non Wage Recurrent		5,457	0
ST. JOHN S NSONGYA P.S.	Nsongya	Programme Conditional Grant - Non Wage Recurrent		10,674	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236477 Rwimi 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)					
Rugaaga P.S.	Rugaaga	Programme Conditional Grant - Non Wage Recurrent		5,386	0
NTAMBI P.S.	Ntambi	Programme Conditional Grant - Non Wage Recurrent		7,282	0
Kitere P.S.	Kitere	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kahondo, Kadindimo, Kibiito Mkt latrine	Programme Conditional Grant - Development		8,320	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwamafa, Mbonye, Kyakatabazi, Kakinga	Programme Conditional Grant - Development		33,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaina, Kadindimo, Kanyamukale Hakibate	Programme Conditional Grant - Development		48,988	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236478 Rwimi 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaburaisoke	Programme Conditional Grant - Development		55,100	0
Non Residential Buildings Schools	Nyabwina	Programme Conditional Grant - Development		17,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Gatyanga Borehole design	Programme Conditional Grant - Development		62,332	0
LCIII: 236480 Kateebwa 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: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of completion of Kabahango HC III Staff house and placenta pits at Rubona and Kateetbwa HC IIIs	Katebwa HC III	Programme Conditional Grant - Development		2,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kateebwa HC II	Programme Conditional Grant - Development		50,038	0
Other Buildings Other than Dwellings - Other Construction works	Kateebwa HC III	Programme Conditional Grant - Development		12,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236480 Kateebwa 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kateebwa Monument HC	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGAYA SDA P.S	Kitumba	Programme Conditional Grant - Non Wage Recurrent		12,776	0
Karambi B P.S. C/O 38 FORT PORTAL	Karambi	Programme Conditional Grant - Non Wage Recurrent		12,622	0
Butyoka SDA P.S	Butyoka	Programme Conditional Grant - Non Wage Recurrent		11,642	0
Kateebwa Adventist	Kateebwa	Programme Conditional Grant - Non Wage Recurrent		10,783	0
BUNAIGA P.S.	Bunaiga	Programme Conditional Grant - Non Wage Recurrent		14,313	0
LCIII: 236482 Kabonero 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)					
NYAMBA SDA P.S	NYamba	Programme Conditional Grant - Non Wage Recurrent		6,320	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236482 Kabonero 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)					
RWANO P.S.	Rwano	Programme Conditional Grant - Non Wage Recurrent		5,783	0
BUKURUNGU B P.S.	Bukurungu	Programme Conditional Grant - Non Wage Recurrent		14,812	0
KINYAMPANIKA P.S.	Kinyampanika	Programme Conditional Grant - Non Wage Recurrent		11,012	0
KATUGUNDA P.S.	Katugunda	Programme Conditional Grant - Non Wage Recurrent		15,069	0
ST. ADOLF P.S.	Kabonero	Programme Conditional Grant - Non Wage Recurrent		12,854	0
BULYAMBAGHU	Bulyambaghu	Programme Conditional Grant - Non Wage Recurrent		8,848	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		2,096,527	0
LCIII: 236483 Rubona Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
Rubona Town Council	Central Ward	Transitional Conditional Grant - Development		100,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236483 Rubona 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)					
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent		3,914	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Rubona HC III, Staff House Retention	Programme Conditional Grant - Development		8,500	0
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)					
RUBONA S.S	Central Ward - Rubona TC	Programme Conditional Grant - Non Wage Recurrent		127,480	0
LCIII: 236484 Kyamukube 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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kibaate HC III	District Discretionary Equalisation Development Grant		1,425	0
Construction of a four-stance latrine with bathrooms at Kibaate HC III	Kibaate HC III	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	District Discretionary Equalisation Development Grant		7,453	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
KIbiito Town Council	Central Ward	Transitional Conditional Grant - Development		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the chain link around the headquarter building	Central Ward	District Discretionary Equalisation Development Grant		36,955	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District	Locally Raised Revenues		47,172	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		17,745	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent		74,424	0
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent		49,003	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		16,692	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent		11,725	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Kibiito General Ward Phase 2	Kibiito HC IV	District Discretionary Equalisation Development Grant		12,468	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Consultation		External Financing Baylor International (Uganda)		68,080	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		300,000	0
Travel Inland - Allowances	District	External Financing Baylor International (Uganda)		233,239	0
Travel Inland - Benchmarking Expenses	District	External Financing Baylor International (Uganda)		1,500,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District HQs	External Financing Baylor International (Uganda)		1,048,313	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing and Monitoring	District HQs	Programme Conditional Grant - Development		6,065	0
Retention for the previous projects executed during FYs 2022/2023 and 2021/2022	District Headquarters	Programme Conditional Grant - Development		25,942	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN S YERYA P.S.	Yerya	Programme Conditional Grant - Non Wage Recurrent		24,419	0
ST. FRANCIS P.S RWENGWARA	Rwengwara	Programme Conditional Grant - Non Wage Recurrent		9,931	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Clerk of works paid	District Headquarters	Programme Conditional Grant - Development		13,200	0
Joint monitoring, Investment servicing, site meetings and inspection. GRC	District Headquarters	Programme Conditional Grant - Development		36,800	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Roads Committee and Council Allowances	District HQs	Programme Conditional Grant - Development		9,500	0
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		100	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Development		100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		50	0
Item: 221017 Membership dues and Subscription fees.					
Membership to UIPE		Programme Conditional Grant - Development		100	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Hqs	Programme Conditional Grant - Development		100	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		200	0
Item: 224011 Research Expenses					
Annual district roads inventory and conditional survey (ADRICS)		Programme Conditional Grant - Development		19,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District HQs	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Hqs	Programme Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		6,150	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		100	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		850,000	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	District HQs	Programme Conditional Grant - Development		1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Water Quality testing	Kibiito	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Bunyangabu DHDTRs procurment	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Underground Retention and extra works funds	District Discretionary Equalisation Development Grant		7,037	0
Non Residential Buildings - Other Construction works	Kibiito Market Waterborne toilet	District Discretionary Equalisation Development Grant		99,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitonzi, Mugoma, Kaina B, Pohe, Nsuura Retention	Programme Conditional Grant - Development		13,030	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito 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 - Monitoring and Evaluation	District	External Financing Baylor International (Uganda)		10,024	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 - Monitoring and Evaluation	kibiito	District Discretionary Equalisation Development Grant		12,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		600	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 100 Community Based Services					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,249	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		16,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		480	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		423	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		13,411	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 - Allowances	District	External Financing Baylor International (Uganda)		0	0
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					
Item: 224011 Research Expenses					
Data collection	District headquarters	District Discretionary Equalisation Development Grant		3,726	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and investment servicing	District Hqs	District Discretionary Equalisation Development Grant		9,860	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Central ward	District Discretionary Equalisation Development Grant		22,325	0
Travel Inland - Data Collection and Analysis	Central Ward	District Discretionary Equalisation Development Grant		11,178	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236485 Kibiito Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central Ward	District Discretionary Equalisation Development Grant		6,700	0
Item: 313121 Non-Residential Buildings - Improvement					
Connection to main electricity supply line at the TILED Offices	Central Ward	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236494 Buheesi 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)					
KIBOOTA HC III	Kiboota Ward	Programme Conditional Grant - Non Wage Recurrent		14,885	0
KIBOOTA HC III	Kiboota Ward	Programme Conditional Grant - Non Wage Recurrent		2,855	0
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent		8,513	0
Item: 313121 Non-Residential Buildings - Improvement					
Kabahango HC III Maternity ward rehabilitation	Kabahango HC III	District Discretionary Equalisation Development Grant		91,961	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236494 Buheesi 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)					
KYAMIYAGA P.S	Kilezia Zone	Programme Conditional Grant - Non Wage Recurrent		6,155	0
Kabahango P.S.	Kabahango	Programme Conditional Grant - Non Wage Recurrent		12,918	0
LCIII: 236497 Kisomoro 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)					
Kyamuhemba P.S	Kyamuhemba	Programme Conditional Grant - Non Wage Recurrent		8,052	0
Nsongya P.S.	KAhondo	Programme Conditional Grant - Non Wage Recurrent		8,891	0
Kanyansinga P.S.	Kanyansinga - Kiyombya SC	Programme Conditional Grant - Non Wage Recurrent		6,209	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision the construction of Yerya extension in Kahondo, Kadindimo, Kibiito Mkt Toilet, rehabilitations	Kahondo, Kadindimo, Kibiito Mkt toilet	Programme Conditional Grant - Development		17,370	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236497 Kisomoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyoga, Rwengabi, Buguzi, Kiko	Programme Conditional Grant - Development		58,123	0
LCIII: 236498 Kiyombya 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)					
NYAMISEKE HC II	Nyamiseke HC II	Programme Conditional Grant - Non Wage Recurrent		7,442	0
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent		13,010	0
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)					
KIYOMBYA SEED SCHOOL	Nyamiseke	Programme Conditional Grant - Non Wage Recurrent		60,528	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236498 Kiyombya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sanitation activities in Kasura, Nyamiseke, Piida	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 273292 Nyakigumba 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)					
KICUUCU HC II	Kicuucu HC II	Programme Conditional Grant - Non Wage Recurrent		7,442	0
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		25,008	0
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0
LCIII: 273293 Bukara					
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)					
RWAGIMBA HC III	RWAGIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		21,135	0
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273293 Bukara					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nyamba B	Programme Conditional Grant - Development		17,000	0
LCIII: 273955 Kakinga 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)					
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent		13,480	0
LCIII: S1937 Missing 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: 211101 General Staff Salaries					
Staff salaries		District Unconditional Grant Wage		8,555,106	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEEBWA MONUMENT SIT HC II	Kateebwa Monument Site HC III	Programme Conditional Grant - Non Wage Recurrent		7,442	0
BUHEESI HC II	Buheesi HC II	Programme Conditional Grant - Non Wage Recurrent		7,442	0
KABONERO HC III	Kabonero Parish, Kabonero HC III	Programme Conditional Grant - Non Wage Recurrent		14,885	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 Missing 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)					
KABONERO HC III	Kabonero Parish, Kabonero HC III	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Mitandi Health Centre III	Mitandi HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent		11,725	0
KIBAATE HC III	Kibaate HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent		14,885	0
KAHONDO HC II	Kahondo HC II, Kahondo Parish, Kisomoro SC	Programme Conditional Grant - Non Wage Recurrent		7,442	0
KIBAATE HC III	Kibaate HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent		5,486	0
Mitandi Health Centre III	Mitandi HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent		12,035	0
RWIMI HC III	Rwimi HC III, Rwimi TC	Programme Conditional Grant - Non Wage Recurrent		20,046	0
KASUNGANYANYA HC III	Kasunganyanja HC III, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent		14,445	0
KASUNGANYANYA HC III	Kasunganyanja HC III, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent		14,885	0
RWIMI HC III	Rwimi HC III, Rwimi TC	Programme Conditional Grant - Non Wage Recurrent		14,885	0
MUJUNJU HC II	Mujunju HC II, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent		7,442	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 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)					
Kiboota P.S.	Kiboota	Programme Conditional Grant - Non Wage Recurrent		17,366	0
NSUURA P.S.	Nsuura	Programme Conditional Grant - Non Wage Recurrent		11,934	0
Kisomoro P.S	West Ward - Nyakigumba TC	Programme Conditional Grant - Non Wage Recurrent		15,173	0
Kyamatanga P.S.	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		20,703	0
Buheesi P.S.	Nyamiseke	Programme Conditional Grant - Non Wage Recurrent		10,047	0
KANYAMUKALE P.S.	Kanyamukale	Programme Conditional Grant - Non Wage Recurrent		7,791	0
KIBAATE S.D.A P.S	Kibaate	Programme Conditional Grant - Non Wage Recurrent		10,506	0
NYAKATONZI PRIMARY SCHOOL	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		5,501	0
NYABWINA P/S	NYabwina	Programme Conditional Grant - Non Wage Recurrent		11,189	0
BUBWIKI P.S.	Bubwika	Programme Conditional Grant - Non Wage Recurrent		8,119	0
Busiita P.S.	Busiita	Programme Conditional Grant - Non Wage Recurrent		17,243	0
Mitandi S.D.A P.S.	Mitandi	Programme Conditional Grant - Non Wage Recurrent		7,161	0
KABATA P.S.	Kabaata	Programme Conditional Grant - Non Wage Recurrent		12,133	0
KIBIITO P.S.	Central Ward	Programme Conditional Grant - Non Wage Recurrent		31,957	0
Kinoni B P.S.	KInoni	Programme Conditional Grant - Non Wage Recurrent		10,129	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 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)					
Kasura P.S	Kasura	Programme Conditional Grant - Non Wage Recurrent		8,081	0
BIHONDO P.S.	Bihondo	Programme Conditional Grant - Non Wage Recurrent		10,488	0
GATYANGA P.S.	Gatyanga	Programme Conditional Grant - Non Wage Recurrent		15,577	0
Rubona P.S	Central Ward	Programme Conditional Grant - Non Wage Recurrent		19,286	0
RWIMI P.S.	Rwimi Central ward	Programme Conditional Grant - Non Wage Recurrent		17,931	0
BUKARA P.S	Bukara	Programme Conditional Grant - Non Wage Recurrent		9,932	0
Ntanda	Ntanda	Programme Conditional Grant - Non Wage Recurrent		4,595	0
KABURAI SOKE HILL P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		6,219	0
Kaguma P.S.	Kaguma	Programme Conditional Grant - Non Wage Recurrent		25,423	0
KITONZI P.S	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		5,578	0
Kakooga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		7,451	0
Kiryantaama P.S.	Kiryantaama	Programme Conditional Grant - Non Wage Recurrent		12,489	0
KIMBUGU P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		10,191	0
KYAKATABAZI P.S.	Kyakatabazi	Programme Conditional Grant - Non Wage Recurrent		11,608	0
Bujonjo Primary School	Bunjojo	Programme Conditional Grant - Non Wage Recurrent		9,086	0

VOTE: 823 Bunyangabu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1937 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)					
Kiyombya P.S.	Nyamiseke	Programme Conditional Grant - Non Wage Recurrent		18,164	0
Kasunganyanja P.S.	Kasunganyanja	Programme Conditional Grant - Non Wage Recurrent		18,239	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)					
MOTHERCARE SS	Kabata - Nyakigumba SC	Programme Conditional Grant - Non Wage Recurrent		16,960	0
BUHEESI S.S	Karahizo	Programme Conditional Grant - Non Wage Recurrent		148,268	0
KATEEBWA HIGH SCHOOL	Kitumba	Programme Conditional Grant - Non Wage Recurrent		77,440	0
KIBIITO S.S	Central Ward	Programme Conditional Grant - Non Wage Recurrent		316,012	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUGUNDA SKILLS DEVELOPMENT CENTRE	Kabaale A	Programme Conditional Grant - Non Wage Recurrent		52,200	0
KISOMORO TECHNICAL	00	Programme Conditional Grant - Non Wage Recurrent		132,904	0