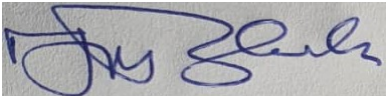


VOTE: 823 Bunyangabu District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Ntimba Edmond
(Accounting Officer)

Signed on Date: 13-11-2023

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

VOTE: 823 Bunyangabu District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	778,340	778,340	20,385	3%
Discretionary Government Transfers	3,492,954	3,604,674	789,413	23%
Conditional Government Transfers	20,350,085	26,815,384	4,751,416	23%
Other Government Transfers	768,101	883,101	60,000	8%
External Financing	634,938	634,938	21,045	3%
Total Revenues shares	26,024,419	32,716,438	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	1,092,057	108,032	22%
Tourism Development	3,552	3,552	0	0%
Natural Resources, Environment, Climate Change, Land And Water	738,709	776,828	90,089	12%
Private Sector Development	63,226	63,226	10,009	16%
Integrated Transport Infrastructure And Services	1,851,267	1,505,769	32,966	2%
Sustainable Urbanisation And Housing	5,722	5,722	0	0%
Human Capital Development	19,268,212	24,160,755	4,065,503	21%
Public Sector Transformation	2,413,159	2,280,004	492,107	20%
Community Mobilization And Mindset Change	16,679	16,679	744	4%
Governance And Security	744,812	2,373,068	224,158	30%
Development Plan Implementation	438,778	438,778	75,706	17%
Grand Total	26,024,419	32,716,438	5,099,315	20%
Wage	15,738,490	17,272,065	3,928,416	25%
Non-Wage Recurrent	5,300,420	6,779,911	1,175,240	22%
Domestic Devt	4,350,571	8,029,524	159	0%
External Financing	634,938	634,938	-4,500	-1%

VOTE: 823 Bunyangabu District

Quarter 1

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

BY the end of Q1 the district had cumulatively received UGX 5,621,213,000 representing 22% of the budget. By source Local revenue was UGX 20,385,000 representing 3%, the poor performance was due to the fact that parish chiefs/ ward agents who are responsible for the collection of the local revenue had diverted their attention to Parish Development Model (PDM). On the side of the Discretionary Government Transfers was UGX 789,413,000 representing 23%. Conditional Government Transfers was UGX 4,751,416,000 representing 23%; Other Government Transfers was UGX 60,000,000 from URF representing 8%.

VOTE: 823 Bunyangabu District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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	3,604,674	789,413	23%
District Discretionary Equalisation Development Grant	271,011	271,011	0	0%
District Unconditional Grant Non-Wage	516,357	628,077	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	26,815,384	4,751,416	23%

VOTE: 823 Bunyangabu District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,076,959	4,329,729	1,169,259	38%
Programme Conditional Grant - Development	3,729,686	7,408,640	250,000	7%
Programme Conditional Grant - Wage Recurrent	13,328,625	14,862,200	3,332,156	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	768,101	883,101	60,000	8%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	724,508	824,508	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	32,716,438	5,642,258	22%

VOTE: 823 Bunyangabu District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Q1 UGX 20,385,092 had been collected against the budget of UGX 194,585,092 representing 10.48%. All the tax heads performed poorly. This is attributed to the fact most of the staff responsible for the collection of local revenue were involved in PDM activities and general poor tax administration.

Cumulative Performance for Central Government Transfers

BY the end of Q1 the district had received UGX 4,751,415,681 against the budget of UGX 5,714,823,519 representing 81.1%. The poor performance is attributed to the failure by the government to remit the development grant.

Cumulative Performance for Other Government Transfers

By the end of Q1, the district had received UGX 60,000,000 from URF representing 8% of the budget. Out of the funds received UGX 50,000,000 was for urban councils.

Cumulative Performance for External Financing

VOTE: 823 Bunyangabu District

Quarter 1

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

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

VOTE: 823 Bunyangabu District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,852,267	0	32,966	2%	32,966
Department: Water					
10 Rural Water Supply and Sanitation	449,378	0	19,439	4%	19,439
Sub-Total	449,378	0	19,439	4%	19,439
Department: Natural Resources					
10 Natural Resources Management	295,053	0	70,650	24%	70,650
Sub-Total	295,053	0	70,650	24%	70,650
Department: Community Based Services					
10 Community Mobilisation	26,204	0	994	4%	994
20 Empowerment and Mindset Change	237,653	0	48,189	20%	48,189
Sub-Total	263,857	0	49,183	19%	49,183
Department: Planning					
10 Planning and Statistics	119,111	0	11,444	10%	11,444
Sub-Total	119,111	0	11,444	10%	11,444
Department: Internal Audit					
10 Compliance	47,570	0	7,412	16%	7,412
Sub-Total	47,570	0	7,412	16%	7,412
Department: Trade, Industry and Local Development					
10 Commercial Services	66,778	0	10,009	15%	10,009
Sub-Total	66,778	0	10,009	15%	10,009
Grand Total	26,024,419	0	5,099,315	20%	5,099,315

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,355,268	3,738,648	678,509	29%	678,509
District Unconditional Grant Non-Wage	78,889	78,889	16,748	21%	16,748
District Unconditional Grant Wage	458,499	458,499	114,633	25%	114,633
Locally Raised Revenues	61,000	61,000	10,225	17%	10,225
Multi-Sectoral Transfers to LLGs_NonWage	908,839	1,354,338	90,133	10%	90,133
Programme Conditional Grant - Non Wage Recurrent	402,760	1,340,642	335,449	83%	335,449
Urban Unconditional Grant Wage	445,280	445,280	111,320	25%	111,320
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	4,145,255	678,509	25%	678,509

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	903,779	903,779	225,953	25%	225,953
Non Wage	1,451,489	2,834,869	425,228	29%	425,228
Development Expenditure					
Domestic Development	406,607	406,607	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,761,875	4,145,255	651,182	24%	651,182

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 1

SECTION B : Summary by Department

Total Unspent	27,327	
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Summary of Department Revenues and Expenditure by Source

BY the end of Q1 the department had received UGX 678,509,000 representing 25% including multi sectoral transfers. Total expenditure was UGX 651,182,000 representing 24%.

Reasons for unspent balances on the bank account

There were no staff in the department to implement some of the activities in Communications, IT and the department does not have a vehicle for effective monitoring of service delivery.

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries and pension.
- 2- Monitored serviced delivery in the district.
- 3- Collected and filed records.
- 4- coordinated government programs.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received UGX 60,415,000 representing 22%. On the expenditure side UGX 6,850,000 representing 21%.

Reasons for unspent balances on the bank account

Delayed procurements

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries
- 2- submitted financial statements
- 3- Conducted revenue verification exercises.
- 4- Conducted performance review meetings with all the 15 LLGs.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,097	506,817	67,163	17%	67,163
District Unconditional Grant Non-Wage	173,316	285,037	25,118	14%	25,118
District Unconditional Grant Wage	149,380	149,380	37,273	25%	37,273
Locally Raised Revenues	72,400	72,400	4,772	7%	4,772
Development Revenues	0	0	0	0%	0
Total Revenues Shares	395,097	506,817	67,163	17%	67,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,380	149,380	37,273	25%	37,273
Non Wage	245,717	357,437	27,810	11%	27,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,097	506,817	65,083	16%	65,083
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		

Summary of Department Revenues and Expenditure by Source

The department has a total budget of 395,097/= and by the end of the quarter it had cumulative expenditure 65,083/= which represents 16% budget spent and quarter outturn of 65,083/=

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

The uspent balance was because the District Land Board , the District Public Accounts Committee had expired and there was no activity
Also some funds was for the disposal of assets which will be done in 3rd quarter

Highlights of physical performance by end of the quarter

- Paid salaries to 21 leaders in the Month of July and August 2023
- In the month of September 2023 we paid 20 leaders due to inadequate wage
- Paid Fuel for DEC and the Speaker for July, August and September 2023
- DSTV Subscription made, 3 DEC sittings conducted, newspapers procured, facilitated the District Chairperson to travel to Kampala to submit members of District Land Board
- Conducted 1 Standing Committee in the meeting in the month of September 2023, recruited 3 Clerk of works on 31st September 2023

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,130	589,091	108,282	25%	108,282
District Unconditional Grant Wage	134,665	134,665	33,666	25%	33,666
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	140,961	0	0%	0
Programme Conditional Grant - Wage Recurrent	298,465	298,465	74,616	25%	74,616
Development Revenues	47,172	502,966	0	0%	0
Locally Raised Revenues	47,172	47,172	0	0%	0
Programme Conditional Grant - Development	0	455,794	0	0%	0
Total Revenues Shares	480,302	1,092,057	108,282	23%	108,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	433,130	433,130	108,282	25%	108,282
Non Wage	0	155,961	-250	0%	-250
Development Expenditure					
Domestic Development	47,172	502,966	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,302	1,092,057	108,032	22%	108,032
C: Unspent Balances					
Recurrent Balances			250		
Wage			0		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			250		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

By the end of Q1 the department had received UGX 108,282,000 representing 23% out of which UGX 33,666,000 was district unconditional grant wage and UGX 74,616,000 as program conditional grant - Wage recurrent and spent UGX 108,032,000.

Reasons for unspent balances on the bank account

UGX 250,000 was insufficient wage for an individual staff.

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries.
- 2- Mobilized and sensitized farmers and farmer groups.
- 3- Trained farmers on good agronomic practices.
- 4- Conducted disease surveillance in Buheesi TC
- 5- Established demo plots

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,086,704	5,086,704	1,270,752	25%	1,270,752
District Unconditional Grant Non-Wage	629	629	0	0%	0
District Unconditional Grant Wage	225,985	225,985	56,105	25%	56,105
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	581,037	581,037	145,259	25%	145,259
Programme Conditional Grant - Wage Recurrent	4,277,553	4,277,553	1,069,388	25%	1,069,388
Development Revenues	878,636	1,072,034	4,500	1%	4,500
District Discretionary Equalisation Development Grant	88,726	88,726	0	0%	0
External Financing	629,926	629,926	4,500	1%	4,500
Programme Conditional Grant - Development	159,984	353,382	0	0%	0
Total Revenues Shares	5,965,340	6,158,738	1,275,252	21%	1,275,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,503,538	4,503,538	1,125,493	25%	1,125,493
Non Wage	583,166	583,166	131,520	23%	131,520
Development Expenditure					
Domestic Development	248,710	442,108	0	0%	0
External Financing	629,926	629,926	-4500	-1%	-4,500
Total Expenditure	5,965,340	6,158,738	1,252,513	21%	1,252,513
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 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By End of quarter 1 the department had accumulatively received UGX 1,275,252,000 representing 21%, out of which 56,105,000 is unconditional grant wage UGX 145,259,000 was program conditional grant-Non wage, UGX 1,069,388,000 was program conditional grant. Development revenue was UGX 4,500,000 representing 1%.

Reasons for unspent balances on the bank account

UGX 22,740,000 had not been spent out of which UGX13,740,000 was none wage because it has recurring activities and UGX 9,000,000 USAID grant

Highlights of physical performance by end of the quarter

- Paid salaries for health Workers
- Trained health workers in the area of promotion, prevention and curative
 - Orders for drugs and supplies for 20 health facilities submitted
 - Received and distributed the delivered medicines and supplies to health facilities
 - Coordinated all 33 health facilities and submitted HMIS reports(105,108,107 and ICCM)
 - Technical Support supervisions conducted
 - Most of the medicine management supervisions Conducted
- Routine Monitoring of the on going development projects under taken
- The following is the status ,
- ?Construction of 4 stance latrine at Kibaate HCIII under procurement
 - ?Renovation of Kabahango maternity still under procurement
 - ?Upgrading of Kateebwa HCII construction is on going
 - ?Kibiito HCIV general Ward is on retention
 - ?Rubona HCIII staff Quarters is on liability defects
 - Supervision and monitoring of the integrated Child health Days
 - Conducted Monthly, Quarterly DHT meetings
 - Monitored and supervised the Performance indicators measured on t

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,788,059	12,495,562	2,854,652	26%	2,854,652
District Unconditional Grant Wage	30,825	30,825	5,458	18%	5,458
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	2,157,054	661,042	33%	661,042
Programme Conditional Grant - Wage Recurrent	8,752,607	10,286,183	2,188,152	25%	2,188,152
Development Revenues	2,267,634	5,259,276	0	0%	0
Programme Conditional Grant - Development	2,267,634	5,259,276	0	0%	0
Total Revenues Shares	13,055,693	17,754,838	2,854,652	22%	2,854,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,783,433	10,317,008	2,192,449	25%	2,192,449
Non Wage	2,004,627	2,178,554	573,153	29%	573,153
Development Expenditure					
Domestic Development	2,267,634	5,259,276	-1,051	0%	-1,051
External Financing	0	0	0	0%	0
Total Expenditure	13,055,693	17,754,838	2,764,551	21%	2,764,551
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

By the end of Q1 the department had received UGX 2,854,652,000 representing 22% out of which UGX 2,188,152,000 was programme condition wage, non-wage recurrent was UGX 661,042,000. On the expenditure side UGX 2,764,551,000 representing 21 % was spent.

Reasons for unspent balances on the bank account

UGX 90,101,000 was not spent because some teachers were not paid during the month of September funds for Katugunda Skills development center not transferred and the maintenance grant not yet utilized due to delays in procurements.

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries.
- 2- participated in the national ball games championships.
- 3- Participated in the national scouting coemptions in Kaazi.
- 4- Held rewards and sanctions meetings.
- 5- Peer school inspections for all 61 UPE schools.
- 6- Conducted pre-PLE examinations and Mock examinations.
- 7- Conducted e-inspection and TELA..

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	852,267	506,769	32,966	4%	32,966
District Unconditional Grant Wage	127,760	127,760	31,756	25%	31,756
Multi-Sectoral Transfers to LLGs_NonWage	445,498	0	0	0%	0
Other Transfers from Central Government	279,009	379,009	1,210	0%	1,210
Development Revenues	1,385,112	1,000,000	250,000	18%	250,000
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%	250,000
Total Revenues Shares	2,237,379	1,506,769	282,966	13%	282,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,760	127,760	31,756	25%	31,756
Non Wage	724,508	379,009	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,210	0%	1,210
External Financing	0	0	0	0%	0
Total Expenditure	1,852,267	1,506,769	32,966	2%	32,966
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

The department received Ug.shs34,750,000 for Wage. Ug.shs60,000,000 for DUCAR Maintenance. Ug.shs250,000,000 for District Road Rehabilitation. Making it a total of Ug.shs344,750,000. Of which Ug.shs50,000,000 was transferred to the town councils for urban road maintenance.

Reasons for unspent balances on the bank account

The district received less funds from URF.
There were no clear guidelines for the use of the rehabilitation grant.

Highlights of physical performance by end of the quarter

Payment of 8 staff in the department for the months of July, August and September.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,977	179,758	32,134	25%	32,134
District Unconditional Grant Wage	78,197	78,197	19,439	25%	19,439
Programme Conditional Grant - Non Wage Recurrent	50,781	101,561	12,695	25%	12,695
Development Revenues	320,401	713,522	0	0%	0
District Discretionary Equalisation Development Grant	3,518	3,518	0	0%	0
Programme Conditional Grant - Development	302,068	680,374	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	449,378	893,280	32,134	7%	32,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	19,439	25%	19,439
Non Wage	50,781	50,781	0	0%	0
Development Expenditure					
Domestic Development	320,401	358,520	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	449,378	487,497	19,439	4%	19,439
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 1

SECTION B : Summary by Department

During the 1st quarter FY 2023/24, the sector received Ug. Shs 32,244,350 out of which Ug. Shs 19,549,179 was for wage and Ug. Shs 12,695,171 was for non wage recurrent. The wage was used to pay the sector staff salaries, some funds for non wage recurrent was used for fuel for office operations and inspection of water projects after construction

Reasons for unspent balances on the bank account

The Mobilization Officer in charge for the soft ware activities was sick and couldn't handle the implementation yet she didn't declare her incapacity

Highlights of physical performance by end of the quarter

Inspection of water projects after construction was carried out in extension of Yerya gfs from Nyabusese to Kitonzi, to Mugoma B and to Ntabago in Kibiito SC, extension of Yerya gfs to Kaina B in Rwimi SC, extension of Pohe gfs in Mukijungu to Kabonero B in Kabonero SC and construction of Bunaiga Water supply system

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received UGX 72,073,000 representing 24% of the budgeted for funds. On the expenditure side UGX 70,650,000 representing 24% out of which UGX 68,750,000 was wage representing 25% and UGX 1,900,000 representing 10% was non-wage.

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

UGX 1,423,000 was reserved for Q2 to enhance departmental activities with other stakeholders,

Highlights of physical performance by end of the quarter

- 1 - Paid staff salaries
- 2 - Demarcated wetlands
- 3 - Resolved land conflicts.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,252	232,252	56,484	24%	56,484
District Unconditional Grant Non-Wage	4,818	4,818	0	0%	0
District Unconditional Grant Wage	190,498	190,498	47,624	25%	47,624
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	8,859	25%	8,859
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%	56,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,498	190,498	47,624	25%	47,624
Non Wage	41,754	41,754	1,559	4%	1,559
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%	49,183
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 1

SECTION B : Summary by Department

By the end of Q1, the department had received UGX 56,484,000 representing 25% of the budget out of which UGX 47,624,000 was wage and UGX 8,859,000 non-wage. On the expenditure side UGX 49,183,000 was spent representing 19%, out of which UGX 47,624,000 was wage and UGX 1,559,000 recurrent.

Reasons for unspent balances on the bank account

UGX 7,300,000 insufficient to implement the planned activities which are to be executed in other quarters.

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries for the 3 months.
- 2- Handled GBV related cases.
- 3- Supported the special interest groups.
- 4- Conducted labor inspections.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,358	94,358	15,444	16%	15,444
District Unconditional Grant Non-Wage	44,924	44,924	4,970	11%	4,970
District Unconditional Grant Wage	42,434	42,434	10,474	25%	10,474
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%	15,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,434	42,434	10,474	25%	10,474
Non Wage	51,924	51,924	970	2%	970
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%	11,444
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

By the end quarter, the department had received UGX 15,444,000 representing 13% of the department budget, out of which UGX 4,970,000 was District Unconditional Grant Non-wage and UGX 10,474,000 was District Unconditional Grant-wage. On the expenditure side, a total of UGX 11,444,000 was spent representing 10%, out of which UGX 10,474,000 was wage and UGX 970,000 was Nonwage.

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 4,000,000 was unspent Non-wage; the funds were reserved for the implementation of the budget conference for the FY 2024/2025.

Highlights of physical performance by end of the quarter

- 1. Salaries for 2 staff paid for the 3 months.
- 2. 3 DTPC meetings were held.
- 3. Attended Regional Budget conference organized by MoFPED
- 4. Submitted statutory reports. i.e. Quarter 3 FY 2022/23 to MoFPED
- 5. Provided technical guidance on budget and work plan preparation to the 15 LLGs

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,570	47,570	7,412	16%	7,412
District Unconditional Grant Non-Wage	13,635	13,635	1,270	9%	1,270
District Unconditional Grant Wage	25,935	25,935	6,142	24%	6,142
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%	7,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,935	25,935	6,142	24%	6,142
Non Wage	21,635	21,635	1,270	6%	1,270
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%	7,412
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

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Reasons for unspent balances on the bank account

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VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Staff Salaries paid for 2 staff paid for 3 months.
- 2. Audited Administration department, furniture delivery for Kiyombya Seed School and 6 sub-counties
- 3. Issued one audit report to the Internal Auditor General

VOTE: 823 Bunyangabu District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,078	58,078	13,269	23%	13,269
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	42,552	42,552	10,638	25%	10,638
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,526	10,526	2,631	25%	2,631
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%	13,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,552	42,552	9,639	23%	9,639
Non Wage	15,526	15,526	370	2%	370
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%	10,009
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 1

SECTION B : Summary by Department

BY the end of Q1 the department had released UGX 13,269,000 representing 20% of the budget out of which UGX 10,638,000 was district unconditional grant - Wage and UGX 2,631,000 program unconditional grant. On the expenditure side UGX 10,009,000 was spent representing 15% of the planned expenditure.

Reasons for unspent balances on the bank account

UGX 3,260,000 was not utilized because the department had refocused its activities which required spending on PDM while working at the district headquarters.

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries for the 3 months of July - Sept 2023.
- 2- Disbursed PRF to 3,900 representing 73.8% of the target.
- 3- Inspected on compliance.
- 4- Superintended over AGMs of 30 Cooperatives and SACCOs.

VOTE: 823 Bunyangabu District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 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	1- Monitored and inspected service delivery in all the 15 LLGs between 30/08 and 3/09/2022. 2-Monitored attendance to duty at Kiyombya HC III, SCs of Buheesi, Kiyombya on 23/08/22.	Lack of a motor vehicles makes it had for conducting prompt and Realtime monitoring and inspection

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	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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Paid salaries to staff during the months of 1,379 July, 1,373 Aug. and 1,363 in Sept.	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
		21 staff were not paid in July due to less funds.
		No gratuity was paid due to less funds

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

NA

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

VOTE: 823 Bunyangabu District

Quarter 1

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
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
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.	The activity was carried brought forward from the 4th quarter FY 2021/2022.
Inducted 61 UPE schools headteachers on appraisal management on 4/07/2022	

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1- Tendered out 6 markets for the 2nd and 3rd quarters FY 2022/23 on the 14/09/2022. 2- Ran a bid open national advertisement on the 20/08/2022. 3- Attended a national evaluation the seed school. 4- Statutory report submitted to PPDA on 3/8/22	There was 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	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	collected correspondences from different locotion worthy 200 on 5/8/22,distributed and disseminated information to LLGs on 30/8/22,routed correspondences to intended officers on 13/7/22 and 20/9/22	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	6,000	965
Wage	0	0
Non-Wage	6,000	965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 Press releases issued, 100% of the district stakeholders engaged	1- 2 press releases issued, 2- wrote 5 news articles to the media houses (VOT, Jubilee, Ngabo, Life FM). 3- Updated the district website. 4- Held news briefing meetings with media practitioners in Fort Portal.	Give reason
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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	25
222001 Information and Communication Technology Services.	400	75
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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

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

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.	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
2- Monitored attendance to duty at both district and LLG.	
3- Monitored the implementation of projects and programs in the district	
4- Held coordination meetings.	
	The department does not have a vehicle for conducting on spot supervision of service delivery at LLGs and facilities.

Expenditures incurred in the Quarter to deliver outputs	US\$ 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
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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	67,235
	GoU Dev	0
	Ext Finance	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		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
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IT Administrative support issued on a regular basis	Connected and serviced comuter at district headquarters on 11th oct 22	Departments have and continue using ICT
	Trouble shooted the network at the Kiyombya health iii 1,octeber 22	equipment that is not under the supervision of the IT
	Installed anti virus for ten comuters at district on 13,oct,22	Office.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	75
227001 Travel inland	2,526	381
Total for Budget Output	5,526	456
	Wage	0
	Non-Wage	5,526

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,761,875651,182
	Wage	903,779225,953
	Non-Wage	1,451,489425,228
	GoU Dev	406,6070
	Ext Finance	00

VOTE: 823 Bunyangabu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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 July 2022 to September 2022 by 28th day of every month	Paid 25 staff out of whom 7 at the district and 18 LLGs during July, Aug. and Sept 2022	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
Expenditures incurred in the Quarter to deliver 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		
PIAP Output: 18010103 Integrated debt management strengthened		
NA		

VOTE: 823 Bunyangabu District

Quarter 1

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		
Final Accounts prepared and Submitted, Periodical Financial reports prepared and discussed in TPC	1- Draft annual financial statements submitted to OAG and AG on 31/8/22. 2- Monthly Financial reports for July, Aug and Sept discussed in DTPC and DEC.	There was delayed submission of monthly returns from LLGs. Payroll Information is not readily available especially on IPPS interface with IFMIS and PBS.

Expenditures incurred in the Quarter to deliver 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
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 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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)	No activity.	The released funds of 12.5% of the planned budget were not enough for convening land board meetings

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 July, Aug and Sept 2022 by the 28th day of every month	Paid salary for the 20 political leaders and 1 DSC chairperson during July -Sept 2022.	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
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Expenditures incurred in the Quarter to deliver 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 1

Department: 030 Statutory bodies

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

2 Contracts Committee sittings conducted conducted to award and evaluate contracts	1- Held a Contract committee on 6/7/22 force account for Rwimi TC 2- Held a CC on 29/08/22 for extension of the contract for Kiyombya seed school. 3- Market tendering on 15/9/22. 4- 1 evaluation committee meeting on 12/19/22.	- Had a lot of work
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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	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 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Fuel for DEC members for July, August and September 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	1- Procured supplies for fuel, newspapers, DSTV subscription and airtime for July 2022. 2- Facilitated the family of the Late Anna Kabatambuzi with UGX 250,000. 3- 11 DEC sittings held. 4- Facilitated Chairmans travel to Kampala for LEGS meeting	Received only 12.5% of the budget planned.
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Expenditures incurred in the Quarter to deliver 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

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

2 council sittings conducted, 2 standing committees meetings conducted, 2 business committee meetings conducted, airtime for speaker and Clerk to Council for July, August and September paid, fuel for the speaker paid, stationery procured, reports and budgets prepared	1- 1 Council sitting on 27/09/22 2- 1 Business committee on 20/09/22 3- 1 standing committee on 19/9/22. 4- Supplies made for Stationery and fuel for only July 22.	Less funds of 12.5% were released. The available funds were not sufficient.
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

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

NA

PIAP Output: 16080515 Critical system processes automated

DPAC meetings from July, August and September 2022 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done	There was no activity.	The released funds of 12.5% could not be used to convene a full DPAC meeting for the quarter.
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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	-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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	395,09765,883
	Wage	149,38037,273
	Non-Wage	245,71728,610
	GoU Dev	00
	Ext Finance	00

VOTE: 823 Bunyangabu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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 July, August and September 2022, Coordinate and execute departmental activities	Paid salaries for the 11 staff for the months of July and August, for September 7 staff were paid.	Delays in the payment of salary for July was due to system upgrade resulting into staff being paid in August.
		4 staff were not paid the salary for September because of less funds arising from salary enhancement.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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,	No activity.	No development grant was released

VOTE: 823 Bunyangabu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 1

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.		
2 Bimonthly ordering of EMSH using the eLIMIS	hhhhh	rrrr
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 Sept	No Variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	As per Ministry of health, Recruitment and and deployment structure health department required to have a total number of 326 health workers to be filled in the health facilities and no recruitment done.	Availability of recruitment plan but no Wage as yet to fill all the required post however the sector stands at 80% filled post
PIAP Output: 1203010508 Quality medicines and health products on the market		
	Supervised 20 health facilities under SPARS Score contributing 85% for medicines	the 3 health facilities were not supervised due to competitive activities
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		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	33 health facilities supervised in the district in the month of July, August and Sept from 10th to 17th of October 2023	None
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	TB Notification rate achieved for first quarter of 2023/2024 is 41/100,000	None
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	41 technical health workers were trained in different sessions and this include distribution and use of mosquito nets, Health promotion and sanitation and data management	None

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Achieved 58% IPT3 coverage and 58% ANC 4 coverage for this Quarter as part of prevention of Risks in the pregnant mothers	None
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
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

	Stationery procured	late release of funds
Expenditures incurred in the Quarter to deliver 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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

100% of the district staff including other sectors are sensitized on awareness of HIV/AIDS and other communicable diseases	None
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducted 2039 deliveries in a quarter contributing 79% of the expected target	None
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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		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

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
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 1

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		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs 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
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
694 Staff Salaries paid by 28th of every month.

VOTE: 823 Bunyangabu District

Quarter 1

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		
Salaries for the teaching staff in the 61 UPE schools paid for the period July, Aug. and Sept 2022 by the 28 day of every month	Paid salaries to primary teachers' out of whom 691 in July, 689 August and 690 in September.	Systems upgrades and delayed interface between IPPS and IFMIS during July 2022 The 2 newly recruited teachers delayed accessing the payroll because of variations in the NIN.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Capitation grant for UPE schools transferred.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,268	239,756
Total for Budget Output	719,268	239,756
Wage	0	0
Non-Wage	719,268	239,756
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

	Clerk of Works recruited, contractor on site and at foundation level	There was no development grant,
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

	Transferred UGX 289,595,999 to the 7 USE schools on the 21st of August 2023.	There was delayed warranting and issuance of Cash Limits
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

	Paid 173 teachers during July and Aug and 171 in Sept by the 28th day of the month	2 teachers dropped out because they had not been validated
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

	NA	
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for the 7 secondary schools paid for the period July, Aug and Sept 2022 by the 28 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	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

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

Transferred UGX 44,301,359 to Kisomoro TI	Funds for Katugunda skills development center not transferred because they had not gotten a code.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	89,122
Total for Budget Output	356,487	89,122
Wage	356,487	89,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,104	44,301
Total for Budget Output	185,104	44,301
Wage	0	0
Non-Wage	185,104	44,301
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

NA

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

Held the rewards and sanctions meeting on the 15-16 August 2023 - Examination malpractices, poor attendance to duty and non-accountability of public funds.

Conducted emis training for the 25 secondary schools and 61 primary schools & financial Mgt

Implemnnetion of the government programs

Expenditures incurred in the Quarter to deliver outputs		UShs 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	-2,445
Total for Budget Output	38,584	-2,445
Wage	0	0
Non-Wage	38,584	-2,445
GoU Dev	0	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

All the headteachers in the government aided schools were trained on Finanancial management.	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

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

Collected data on infrastructure in all the public schools	Non
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitored 30 government aided schools and 10 private and Inspected 47 government aided and 23 private schools.	There were so many conflicting activities in the district affecting the departmental work plans.
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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.	Participated in the national ball (Volleyball, Football, netball) games competition at Masaka City and emerged 2 in the under 14 boys' volleyball, 3rd under 14 girls' volleyball.	Low funding makes it had for effective follow up of the skills identified.
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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	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	No repairs, servicing was done in Q1	UnClear guidelines in regard to the road rehabilitation grant.

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	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.

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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	279,0090
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

No activities were done in Q1
UnClear guidelines in regard to the road rehabilitation grant.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	1,000
	Ext Finance	0
Total for Department	1,852,267	32,966
	Wage	127,760
	Non-Wage	724,508
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	No activity done	There district did not receive any development grant hence, not activity was executed.

Expenditures incurred in the Quarter to deliver 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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	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		
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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver 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 1

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.	1- Handled 120 cases of child abuse. 2- District and sub county cases conferencing was held 3- Quarterly OVC data was compiled and submitted to the MoGLSD on	Many cases go unreported

Expenditures incurred in the Quarter to deliver outputs		UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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
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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
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	No activity implemented	Insufficient resources to enable the team to move to the field
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 823 Bunyangabu District

Quarter 1

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 1

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.		
Sub County Chiefs, Town Clerks and 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 July, Aug and Sept 2022 paid by the 28th day of the month		
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Non-Wage	51,924	970
GoU Dev	24,754	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

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 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver 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 1

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			
Tourism prospects profiled, Hospitality data collected, Tourism promoter sensitized and trained, Mainstreaming of tourism activities into the district plans	Profiled Buheesi Tourism Center on 25th Sept 2022,Data on 9 Hospitality Facilities collected from 25 July to 5th august 2022.These Facilities are BBC Guest House Rubona T/C,Rubona Executive Bar and Lodge Rubona T/C,Rubonas Pride Rubona T/C, Bugolobi Bar a	Tourism Promoter not Trained due to inadequate release of funds by the MoFPED.	
Expenditures incurred in the Quarter to deliver outputs			UShs 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.			
Monitoring of all the SACCOS and Cooperatives monitored on the compliance levels and backstopping them	Monitored 5 main stream Cooperatives of Bunyangabu Bee Keepers, 5/7/22; Kibiito community SACCO, 17/8/22; Rwakyakibunya SACCO on 17/8/22; Kibota-Katebwa Coffee Farmers on 6/9/22; Kabonero mountainous Coffee Farmers on	Inadequate staffing in the department made it impossible to monitor all the SACCOs and Cooperatives in the district as planned. The department has only one commercial officer who concetrated on PDM operations.	

VOTE: 823 Bunyangabu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Staff salaries paid in July, August and September 2022	Paid salary for 2 staff for the month of July, on 14/08/2022 Paid salary for 2 staff for the month of August, on 29/08/2022 Paid salary for 2 staff for the month of September, on 03/10/2022	The delay in the payment of July salary that was effected on 14/08/2022 was due to System upgrade and delay in budget upload.

Expenditures incurred in the Quarter to deliver outputs		UShs 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

	Database for the 31 MSMEs who are agro - processors in the district was developed	The officer is engaged in PDM activities. Not collected database for MSMEs that are engaged in other activities such as tourism, trading and service
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Provided market information on market prices for Beans Ugx 3500, maize Ugx1600, Ground Nuts Ugx 5500 in the markets of Nyakigumba and Rwimi Town Council between 22 and 26/8/2022.	Insufficient funds due the release of 12.5% of the budget by MoFPED. The officer is engaged in the PDM activities.

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
Ext Finance	0	0
Total for Department	66,778	10,009
Wage	42,552	9,639
Non-Wage	15,526	370
GoU Dev	8,700	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1- Monitored and inspected service delivery in all the 15 LLGs between 30/08 and 3/09/2022. 2-Monitored attendance to duty at Kiyombya HC III, SCs of Buheesi, Kiyombya on 23/08/22.	Lack of a motor vehicles makes it had for conducting prompt and Realtime monitoring and inspection
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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
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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Paid salaries to staff during the months of 1,379 July, 1,373 Aug. and 1,363 in Sept.	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
		21 staff were not paid in July due to less funds.
		No gratuity was paid due to less funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	903,779	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,451	0
221001 Advertising and Public Relations	35,654	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
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.	The activity was carried brought forward from the 4th quarter FY 2021/2022.
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	125

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

PIAP Output: 16060502 Asset Management

NA

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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1- Tendered out 6 markets for the 2nd and 3rd quarters FY 2022/23 on the 14/09/2022. 2- Ran a bid open national advertisement on the 20/08/2022. 3- Attended a national evaluation the seed school. 4- Statutory report submitted to PPDA on 3/8/22	There was no variation.

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
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

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	collected correspondences from different locotion worthy 200 on 5/8/22,distributed and disseminated information to LLGs on 30/8/22,routed correspondences to intended officers on 13/7/22 and 20/9/22	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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	6,000	965

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	1- 2 press releases issued, 2- wrote 5 news articles to the media houses (VOT, Jubilee, Ngabo, Life FM). 3- Updated the district website. 4- Held news briefing meetings with media practitioners in Fort Portal.	Give reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	25
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	5,000	320
Total for Budget Output	6,000	420
	Wage	0
	Non-Wage	6,000420
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	1- Approval of payment of staff salaries, Pension & Gratuity for July - Sep. 22.	Salary for July was delayed due to systems upgrade
	2- Monitored attendance to duty at both district and LLG.	causing delayed budget
	3- Monitored the implementation of projects and programs in the district	upload resulting into payment of July in August
	4- Held coordination meetings.	2022.
		The department does not have a vehicle for conducting on spot supervision of service delivery at LLGs and facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	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
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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	67,235153,147
	GoU Dev	00
	Ext Finance	00

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 NA
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	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,836
Total for Budget Output	15,000	2,836
	Wage	00
	Non-Wage	15,0002,836
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IT Administrative support issued on a regular basis	Connected and serviced comuter at district headquarters on 11th oct 22	Departments have and continue using ICT
	Trouble shooted the network at the Kiyombya health iii 1,octeber 22	equipment that is not under the supervision of the IT
	Installed anti virus for ten comuters at district on 13,oct,22	Office.

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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 1

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 July 2022 to September 2022 by 28th day of every month	Paid 25 staff out of whom 7 at the district and 18 LLGs during July, Aug. and Sept 2022	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 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	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 1

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 NA
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

Final Accounts prepared and Submitted, Periodical Financial reports prepared and discussed in TPC	1- Draft annual financial statements submitted to OAG and AG on 31/8/22. 2- Monthly Financial reports for July, Aug and Sept discussed in DTPC and DEC.	There was delayed submission of monthly returns from LLGs. Payroll Information is not readily available especially on IPPS interface with IFMIS and PBS.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	236,634	53,760
Wage	181,854	45,141
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 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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)	No activity.	The released funds of 12.5% of the planned budget were not enough for convening land board meetings

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 July, Aug and Sept 2022 by the 28th day of every month	Paid salary for the 20 political leaders and 1 DSC chairperson during July -Sept 2022.	Salary for July was delayed due to systems upgrade causing delayed budget upload resulting into payment of July in August 2022.
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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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	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

2 Contracts Committee sittings conducted conducted to award and evaluate contracts	1- Held a Contract committee on 6/7/22 force account for Rwimi TC 2- Held a CC on 29/08/22 for extension of the contract for Kiyombya seed school. 3- Market tendering on 15/9/22. 4- 1 evaluation committee meeting on 12/19/22.	- Had a lot of work
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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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Fuel for DEC members for July, August and September 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	1- Procured supplies for fuel, newspapers, DSTV subscription and airtime for July 2022. 2- Facilitated the family of the Late Anna Kabatambuzi with UGX 250,000. 3- 11 DEC sittings held. 4- Facilitated Chairmans travel to Kampala for LEGS meeting	Received only 12.5% of the budget planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
2 council sittings conducted, 2 standing committees meetings conducted, 2 business committee meetings conducted, airtime for speaker and Clerk to Council for July, August and September paid, fuel for the speaker paid, stationery procured, reports and budgets prepared	1- 1 Council sitting on 27/09/22 2- 1 Business committee on 20/09/22 3- 1 standing committee on 19/9/22. 4- Supplies made for Stationery and fuel for only July 22.	Less funds of 12.5% were released. The available funds were not sufficient.

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	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	NA	
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PIAP Output: 16080515 Critical system processes automated

DPAC meetings from July, August and September 2022 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done	There was no activity.	The released funds of 12.5% could not be used to convene a full DPAC meeting for the quarter.
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 1

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 July, August and September 2022, Coordinate and execute departmental activities	Paid salaries for the 11 staff for the months of July and August, for September 7 staff were paid.	Delays in the payment of salary for July was due to system upgrade resulting into staff being paid in August.
		4 staff were not paid the salary for September because of less funds arising from salary enhancement.

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	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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
Local Leaders in the district and LLG of Rwimi Sub County No activity. and Kiyombya SC sensitized on irrigation technologies,		No development grant was released

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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
2 Bimonthly ordering of EMSH using the eLIMIS	hhhhh	rrrr
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 Sept	No Variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	As per Ministry of health, Recruitment and and deployment structure health department required to have a total number of 326 health workers to be filled in the health facilities and no recruitment done.	Availability of recruitment plan but no Wage as yet to fill all the required post however the sector stands at 80% filled post
PIAP Output: 1203010508 Quality medicines and health products on the market		
	Supervised 20 health facilities under SPARS Score contributing 85% for medicines	the 3 health facilities were not supervised due to competitive activities
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		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	33 health facilities supervised in the district in the month of July, August and Sept from 10th to 17th of October 2023	None
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	TB Notification rate achieved for first quarter of 2023/2024 is 41/100,000	None
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	41 technical health workers were trained in different sessions and this include distribution and use of mosquito nets, Health promotion and sanitation and data management	None

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Achieved 58% IPT3 coverage and 58% ANC 4 coverage for
this Quarter as part of prevention of Risks in the pregnant
mothers

None

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

NA

NA

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	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

Stationery procured

late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	629,926	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	629,9260
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	629,9260

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	100% of the district staff including other sectors are sensitized on awareness of HIV/AIDS and other communicable diseases	None
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducted 2039 deliveries in a quarter contributing 79% of the expected target	None
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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	NA
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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
227001 Travel inland	629	0
	Total for Budget Output	6290
	Wage	00
	Non-Wage	6290
	GoU Dev	00
	Ext Finance	00

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	NA
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 1

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		
NA		

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	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

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

694 Staff Salaries paid by 28th of every month.

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 July, Aug. and Sept 2022 by the 28 day of every month	Paid salaries to primary teachers' out of whom 691 in July, 689 August and 690 in September.	Systems upgrades and delayed interface between IPPS and IFMIS during July 2022 The 2 newly recruited teachers delayed accessing the payroll because of variations in the NIN.
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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	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

Capitation grant for UPE schools transferred.

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
Wage	0	0
Non-Wage	719,268	239,756
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

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

Contract procurements initiated and completed, Clerk of Works recruited Projects launched	Clerk of Works recruited, contractor on site and at foundation level	There was no development grant,
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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
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

Capitation grant for the 7 Secondary SChools Transferred every after 5 days after wwarranting	Transferred UGX 289,595,999 to the 7 USE schools on the 21st of August 2023.	There was delayed warranting and issuance of Cash Limits
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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
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
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 July to Sept 2023	Paid 173 teachers during July and Aug and 171 in Sept by the 28th day of the month	2 teachers dropped out because they had not been validated

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

NA

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

Salaries for the 7 secondary schools paid for the period July, Aug and Sept 2022 by the 28 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	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

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

Transferred UGX 44,301,359 to Kisomoro TI

Funds for Katugunda skills development center not transferred because they had not gotten a code.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	89,122
Total for Budget Output	356,487	89,122

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	356,487	89,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,104	44,301
Total for Budget Output	185,104	44,301
Wage	0	0
Non-Wage	185,104	44,301
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

NA

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

Held the rewards and sanctions meeting on the 15-16 August 2023 - Examination malpractices, poor attendance to duty and non-accountability of public funds.
Conducted emis training for the 25 secondary schools and 61 primary schools & financial Mgt

Implemnation of the government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	-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

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

All the headteachers in the government aided schools were trained on Finanancial management. No variation

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

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

Collected data on infrastructure in all the public schools Non

VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitored 30 government aided schools and 10 private and Inspected 47 government aided and 23 private schools.	There were so many conflicting activities in the district affecting the departmental work plans.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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.	Participated in the national ball (Volleyball, Football, netball) games competition at Masaka City and emerged 2 in the under 14 boys' volleyball, 3rd under 14 girls' volleyball.	Low funding makes it had for effective follow up of the skills identified.
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,392	0
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		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	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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Procured 2 pairs of blades for grader, 1 Pair of end bits for grader, 2 sets of grader scarifies, 2 sets of air cleaners for grader, Vibro roller and wheel loader, 1 Pc of clutch plate for tippers and water tanker and 6 Tyres and mechanical repairs overheads and Misc	No repairs, servicing was done in Q1	UnClear guidelines in regard to the road rehabilitation grant.

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

Salary for 8 staff paid during the period July, Aug and Sept. NA
2023 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	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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

14.1 Kms of district roads maintained by the end of quarter 1 NA

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.

No activities were done in Q1

UnClear guidelines in regard to the road rehabilitation grant.

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

VOTE: 823 Bunyangabu District

Quarter 1

GoU Dev	1,000,000	1,210
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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 No activity done		There district did not receive any development grant hence, not activity was executed.

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 1

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	NA	

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	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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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 1

Department: 090 Natural Resources

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

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

1 Green park/belt gazetted in Buheesi Town CouncilNA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Budget Output: 320145 Response to Gender based violence

Gender based violence cases reduced.	1- Handled 120 cases of child abuse. 2- District and sub county cases conferencing was held 3- Quarterly OVC data was compiled and submitted to the MoGLSD on	Many cases go unreported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousands
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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

SubProgramme: 01 Community sensitization and empowerment

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0

VOTE: 823 Bunyangabu District

Quarter 1

Department: 100 Community Based Services

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

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 NA
paid

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

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

Support District Officials and LLG CDOs on PWD group NA
formation for the National and District Disability Grant.

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

VOTE: 823 Bunyangabu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
GoU Dev	12,369	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 823 Bunyangabu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Awareness created	No activity implemented	Insufficient resources to enable the team to move to the field

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

UShs 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 1

Department: 110 Planning

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

Programme: 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.

Sub County Chiefs, Town Clerks and 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 July, Aug and Sept 2022 paid by the 28th day of the month

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

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
Non-Wage	51,924	970

VOTE: 823 Bunyangabu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salaries for the months of July, Aug and Sept 2023 paid by NA
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	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 1

Department: 130 Trade, Industry and Local Development

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

Programme: 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

Tourism prospects profiled, Hospitality data collected, Tourism promoter sensitized and trained, Mainstreaming of tourism activities into the district plans	Profiled Buheesi Tourism Center on 25th Sept 2022,Data on 9 Hospitality Facilities collected from 25 July to 5th august 2022.These Facilities are BBC Guest House Rubona T/ C,Rubona Executive Bar and Lodge Rubona T/C,Rubonas Pride Rubona T/C, Bugolobi Bar a	Tourism Promoter not Trained due to inadequate release of funds by the MoFPED.
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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
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.

Monitoring of all the SACCOS and Cooperatives monitored on the compliance levels and backstopping them	Monitored 5 main stream Cooperatives of Bunyangabu Bee Keepers, 5/7/22; Kibiito community SACCO, 17/8/22; Rwakyakibunya SACCO on 17/8/22; Kibota-Katebwa Coffee Farmers on 6/9/22; Kabonero mountainous Coffee Farmers on	Inadequate staffing in the department made it impossible to monitor all the SACCOs and Cooperatives in the district as planned. The department has only one commercial officer who concentrated on PDM operations.
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VOTE: 823 Bunyangabu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Staff salaries paid in July, August and September 2022	Paid salary for 2 staff for the month of July, on 14/08/2022 Paid salary for 2 staff for the month of August, on 29/08/2022 Paid salary for 2 staff for the month of September, on 03/10/2022	The delay in the payment of July salary that was effected on 14/08/2022 was due to System upgrade and delay in budget upload.

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		
	Database for the 31 MSMEs who are agro - processors in the district was developed	The officer is engaged in PDM activities.
		Not collected database for MSMEs that are engaged in other activities such as tourism, trading and service

VOTE: 823 Bunyangabu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Provided market information on market prices for Beans Ugx 3500, maize Ugx1600, Ground Nuts Ugx 5500 in the markets of Nyakigumba and Rwimi Town Council between 22 and 26/8/2022.	Insufficient funds due the release of 12.5% of the budget by MoFPED. The officer is engaged in the PDM activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Ext Finance	0	0
Total for Department	66,778	10,009
Wage	42,552	9,639
Non-Wage	15,526	370
GoU Dev	8,700	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 1

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 Q1
Number of MDAs and LGs Per annum	Percentage	85%	Monitored all the 15 LLGs

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	100%	None

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 Q1
% 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 Q1
% of data cleaned, and migrated to the HCM	Percentage	95%	86% of staff details captured

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	80	Conducted the Board of

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	85	Advertised and evaluated the

VOTE: 823 Bunyangabu District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	34%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	No key activity

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	180	60

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	10%	No key activty

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 Q1
Number of integrity promotional campaigns conducted	Number	16	Local revenue Enhance plan

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 Q1
Proportion of verified domestic arrears to budget	Percentage	0%	Nil

VOTE: 823 Bunyangabu District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
Number of fishers and fishing vessels licenced	Number	4	

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 Q1
No. of specialised machinery and equipment procured	Percentage	10%	no activity.

VOTE: 823 Bunyangabu District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 Q1
No. of stakeholder engagements in the HIV prevention effort	Number	40	25 Stakeholders were

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	90	None

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	3	No procurement doen

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	No classroom was

VOTE: 823 Bunyangabu District

Quarter 1

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 Q1
Percent availability of district and zonal equipment	Percentage	75%	None

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	280	No road works were done in

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	None

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30%	Resolved land conflict

VOTE: 823 Bunyangabu District

Quarter 1

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 Q1
Number of land titles issued	Number	60	13 titles were issued

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	15%	Approvals are at 5%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
GBV Case monitoring programme in place	Percentage	50%	Conducted a community

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 Q1
Communication strategy on promotion of norms, values and	Percentage	30%	Nil performance

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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 Q1
CDMIS in place & operational	Yes/No	2	Not yet operational

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 Q1
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 Q1
Number of laws, policies, frameworks on social protection,	Number	2 PWDS	Presented a bylaw on teenage

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	100%	100% all the special interest

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of beneficiaries accessing the Youth Venture Capital	Percentage	20%	

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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 Q1
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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	12	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	55%	0

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 Q1
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 Q1
No of domestic drives /campaigns conducted	Number	12	Community sensitized on

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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 Q1
MSMEs enterprises database in place	Yes/No	Yes	Compiled data on 30 private

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 Q1
No. of functional information systems in place by type	Number	3	Submitted PDM Performance

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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

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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

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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

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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

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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

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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

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Distrcet 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

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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

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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 Maintanence - 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 Maintanence - 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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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