
VOTE: 823 Bunyangabu District

Quarter 2

Terms and Conditions

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



Nsubuga Isa Hood
(Accounting Officer)

Signed on Date: 15-02-2024

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

VOTE: 823 Bunyangabu District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	778,340	778,340	232,166	30%
Discretionary Government Transfers	3,492,954	3,604,674	1,802,262	52%
Conditional Government Transfers	20,350,085	26,815,384	12,540,857	62%
Other Government Transfers	768,101	883,101	100,383	13%
External Financing	634,938	634,938	44,084	7%
Total Revenues shares	26,024,419	32,716,438	14,719,751	57%

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	249,629	52%
Tourism Development	3,552	3,552	245	7%
Natural Resources, Environment, Climate Change, Land And Water Management	738,709	776,828	186,780	25%
Private Sector Development	63,226	63,226	23,350	37%
Integrated Transport Infrastructure And Services	1,851,267	1,505,769	118,072	6%
Sustainable Urbanisation And Housing	5,722	5,722	0	0%
Human Capital Development	19,268,212	24,160,755	9,520,559	49%
Public Sector Transformation	2,413,159	2,280,004	1,040,082	43%
Community Mobilization And Mindset Change	16,679	16,679	2,978	18%
Governance And Security	744,812	2,373,068	936,654	126%
Development Plan Implementation	438,778	438,778	182,186	42%
Grand Total	26,024,419	32,716,438	12,260,535	47%
Wage	15,738,490	17,272,065	7,860,349	50%
Non-Wage Recurrent	5,300,420	6,779,911	2,268,135	43%
Domestic Devt	4,350,571	8,029,524	2,113,436	49%
External Financing	634,938	634,938	18,615	3%

VOTE: 823 Bunyangabu District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q2, the district had cumulatively received UGX 14,719,751 including multi sectoral transfers of the revised budget of UGX 32,716,438,000 representing 57%. The good performance is attributed to the Conditional Government transfers which was UGX 12,540,857,000 representing 62%; Discretionary Government Transfers was UGX 1,802,262,000 representing 52%; Local Revenue was UGX 232,166,000 representing 30%; Other Government Transfers was UGX 100,383,000 representing 13% and External financing was UGX 44,084,000 representing 7%. On the expenditure side cumulative expenditure was UGX 12,247,353,000 representing 47% out of which wage was UGX 7,846,387,000 representing 50%; non-wage recurrent was UGX 2,267,915,000 representing 43%; Domestic Development was UGX 2,114,436,000 representing 49% and external financing was UGX 18,615,000 representing 3%. On disbursement to programs Agro – Industrialization spent UGX 249,629,000 representing 52%; Tourism development spent UGX 245,000 representing 7%; Natural Resources, Environment, Climate Change, Land and Water Management spent UGX 186,780,000 representing 25%; Private Sector Development spent UGX 23,350,000 representing 37%; Integrated Transport Infrastructure And Services spent UGX 118,072,000 representing 6%; Human Capital Development spent UGX 9,507,377,000 representing 49%; Public Sector transformation spent 10,040,082,000 representing 43%; Community Mobilization And Mindset Change spent 2,978,000 representing 18%; Governance and Security spent UGX 936,654,000 representing 126% and Development Plan Implementation spent UGX 182,186,0000 representing 42%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	778,340	778,340	232,166	30%
Advertisements/Bill Boards	7,080	7,080	0	0%
Agency Fees	2,300	2,300	3,780	164%
Animal and Crop Husbandry related Levies	15,940	15,940	0	0%
Business licenses	112,383	112,383	17,530	16%
Inspection Fees	4,660	4,660	2,800	60%
Land Fees	18,930	18,930	5,200	27%
Liquor licenses	14,370	14,370	100	1%
Local Hotel Tax	5,200	5,200	235	5%
Local Services Tax-Payable By Individuals	143,660	143,660	78,061	54%
Market /Gate Charges	268,550	268,550	106,133	40%
Miscellaneous receipts/income	4,600	4,600	3,806	83%
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	2,016	53%
Other Royalties	1,250	1,250	0	0%
Property related Duties/Fees	74,100	74,100	3,879	5%
Registration fees for Documents and Businesses	13,280	13,280	4,546	34%
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	4,080	43%
Discretionary Government Transfers	3,492,954	3,604,674	1,802,262	52%
District Discretionary Equalisation Development Grant	271,011	271,011	135,505	50%
District Unconditional Grant Non-Wage	516,357	628,077	314,039	61%
District Unconditional Grant Wage	1,964,584	1,964,584	982,216	50%
Urban Discretionary Equalisation Development Grant	64,294	64,294	32,147	50%
Urban Unconditional Grant Wage	445,280	445,280	222,640	50%
Urban Unconditional Non-Wage	231,428	231,428	115,714	50%
Conditional Government Transfers	20,350,085	26,815,384	12,540,857	62%

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,076,959	4,329,729	1,750,326	57%
Programme Conditional Grant - Development	3,729,686	7,408,640	3,704,320	99%
Programme Conditional Grant - Wage Recurrent	13,328,625	14,862,200	6,978,804	52%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	768,101	883,101	100,383	13%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Support to PLE (UNEB)	20,000	20,000	19,600	98%
Uganda Road Fund (URF)	724,508	824,508	77,683	11%
Uganda Women Entrepreneurship Program(UWEP)	23,593	23,593	3,100	13%
External Financing	634,938	634,938	44,084	7%
Baylor International (Uganda)	18,628	18,628	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	209,663	209,663	22,929	11%
Global Fund for HIV, TB & Malaria	46,648	46,648	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	21,154	35%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	26,024,419	32,716,438	14,719,751	57%

VOTE: 823 Bunyangabu District

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

By the end of Q2 the district had realized UGX 211,781,114 against the budget of UGX 194,585,094 representing 108.83%. The best performing sources were market Gate/Charges contributing UGX 100,133,320 accounting for 47.8%; Local Service Tax UGX 75,417,320 accounting for 35.6%; Business licenses UGX 12,708,800 accounting for 6%. The key driver to the good performance is the rollout of the district to the IRAS on 2nd November 2023.

Cumulative Performance for Central Government Transfers

By the end of Q2 the district had received UGX 7,814,783,618 including multi sectoral transfers against the budget of UGX 4,853,781,265 representing 161%. The over performance was because of the supplementary budget of UGX 5,158,442,127 including revoted funds from the UGiFT projects of UGX 3,244,239,941 catering for the projects of the FY 2022/2023 under education, Health and Water with education having received UGX 2,991,640,219, Water received UGX 38,119,051 and Health UGX 186,398,079. non-wage recurrent and development grants of UGX 1,799,202,186 for the PDM recurrent and development, ACDP, extension and production grants under production, pension and gratuity and ex-Gracia. Also, there was UGX 100,000,000 from URF for the roads maintenance in Kibiito Town Council.

Cumulative Performance for Other Government Transfers

By the end of Q2 the district had received UGX 100,383,000 representing 13%, UNEB released UGX 19,600,000 for the PLE, URF 77,683,000, UWEP 3,100,000. All the three underperformed.

Cumulative Performance for External Financing

By the end of Q2 the district had received UGX 44,084,000 representing 7% out of which UNICEF contributed UGX 21,154,000 and GAVI UGX 22,929,000

VOTE: 823 Bunyangabu District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,761,875	0	1,780,764	64%	1,129,583
Sub-Total	2,761,875	0	1,780,764	64%	1,129,583
Department: Finance					
10 Financial Management and Accountability (LG)	272,097	0	124,515	46%	67,665
Sub-Total	272,097	0	124,515	46%	67,665
Department: Statutory bodies					
10 Legislation and Oversight	395,097	0	195,972	50%	130,888
Sub-Total	395,097	0	195,972	50%	130,888
Department: Production and Marketing					
10 Agricultural Extension	433,130	0	242,163	56%	134,131
20 Agricultural Production	0	0	7,465		7,465
30 Agricultural Value Chain Services	47,172	0	0	0%	0
Sub-Total	480,302	0	249,629	52%	141,596
Department: Health					
10 Primary HealthCare	5,273,329	0	2,578,542	49%	1,327,279
30 Health Management and Supervision	692,011	0	36,925	5%	35,675
Sub-Total	5,965,340	0	2,615,467	44%	1,362,954
Department: Education					
10 Pre-Primary and Primary Education	5,885,922	0	2,770,958	47%	1,276,684
20 Secondary Education	6,385,889	0	3,853,561	60%	2,721,664
30 Skills Development	541,591	0	161,722	30%	28,299
40 Education&Sports Management and Inspection	240,792	0	18,572	8%	12,429
50 Special Needs Education	1,500	0	0	0%	0
Sub-Total	13,055,693	0	6,804,813	52%	4,039,077
Department: Roads and Engineering					
10 Community Access Roads	1,852,267	0	118,072	6%	85,107

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,852,267	0	118,072	6%	85,107
Department: Water					
10 Rural Water Supply and Sanitation	449,378	0	43,945	10%	24,506
Sub-Total	449,378	0	43,945	10%	24,506
Department: Natural Resources					
10 Natural Resources Management	295,053	0	142,835	48%	72,185
Sub-Total	295,053	0	142,835	48%	72,185
Department: Community Based Services					
10 Community Mobilisation	26,204	0	3,228	12%	2,234
20 Empowerment and Mindset Change	237,653	0	100,029	42%	51,839
Sub-Total	263,857	0	103,257	39%	54,073
Department: Planning					
10 Planning and Statistics	119,111	0	38,341	32%	26,896
Sub-Total	119,111	0	38,341	32%	26,896
Department: Internal Audit					
10 Compliance	47,570	0	19,330	41%	11,919
Sub-Total	47,570	0	19,330	41%	11,919
Department: Trade, Industry and Local Development					
10 Commercial Services	66,778	0	23,595	35%	13,586
Sub-Total	66,778	0	23,595	35%	13,586
Grand Total	26,024,419	0	12,260,535	47%	7,160,035

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,368,624	3,738,648	1,595,940	67%	938,271
District Unconditional Grant Non-Wage	92,245	78,889	114,444	124%	101,432
District Unconditional Grant Wage	458,499	458,499	229,166	50%	114,533
Locally Raised Revenues	61,000	61,000	129,234	212%	119,009
Multi-Sectoral Transfers to LLGs_NonWage	908,839	1,354,338	227,188	25%	154,159
Programme Conditional Grant - Non Wage Recurrent	402,760	1,340,642	673,267	167%	337,818
Urban Unconditional Grant Wage	445,280	445,280	222,640	50%	111,320
Development Revenues	406,607	406,607	184,825	45%	184,825
District Discretionary Equalisation Development Grant	44,409	44,409	3,726	8%	3,726
Multi-Sectoral Transfers to LLGs_Gou	162,198	162,198	81,099	50%	81,099
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	2,775,231	4,145,255	1,780,764	64%	1,123,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	903,779	903,779	451,806	50%	225,853
Non Wage	1,451,489	2,834,869	1,144,133	79%	718,905
Development Expenditure					
Domestic Development	406,607	406,607	184,825	45%	184,825
External Financing	0	0	0	0%	0
Total Expenditure	2,761,875	4,145,255	1,780,764	64%	1,129,583

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, by the end quarter, the department had received UGX 1,780,764,000 representing 64% including multi-sectoral transfers. Total expenditure was UGX 1,780,764,000 representing 64%.

Reasons for unspent balances on the bank account

All the received grants were spent.

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. Maintained office premises
5. Submitted vacant positions to DSC
6. Sold markets
7. coordinated government programs.

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,097	272,097	124,516	46%	64,100
District Unconditional Grant Non-Wage	70,242	70,242	11,346	16%	0
District Unconditional Grant Wage	181,854	181,854	90,877	50%	45,736
Locally Raised Revenues	20,000	20,000	22,293	111%	18,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	272,097	272,097	124,516	46%	64,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,854	181,854	90,876	50%	45,736
Non Wage	90,242	90,242	33,639	37%	21,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	272,097	272,097	124,515	46%	67,665
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 the department had received UGX 124,515,000 representing 46% out of which wage was UGX 90,876,000 and non-wage was UGX 33,639,000.

Reasons for unspent balances on the bank account

None

VOTE: 823 Bunyangabu District

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1- Staff salaries paid
- 2- Responded to management letter.
- 3- Held departmental meetings
- 4- Rolled out IRAS in LR management
- 5- Conducted LR mobilization sensitization and collection

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,184	506,817	216,743	47%	149,580
District Unconditional Grant Non-Wage	235,404	285,037	114,457	49%	89,339
District Unconditional Grant Wage	149,380	149,380	74,517	50%	37,244
Locally Raised Revenues	72,400	72,400	27,769	38%	22,997
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,184	506,817	216,743	47%	149,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,380	149,380	74,517	50%	37,244
Non Wage	245,717	357,437	121,454	49%	93,644
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	395,097	506,817	195,972	50%	130,888
C: Unspent Balances					
Recurrent Balances			20,771		
Wage			0		
Non Wage			20,771		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,771		

Summary of Department Revenues and Expenditure by Source

The department has a total budget of 395,097/= and revised budget of 506,817/= and by the end of the quarter it had cumulative release off 216,743/= representing 47% budget released and 14,580/= quarter outturn.

By end of the quarter it had 195,972/= as expenditure

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

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SECTION B : Summary by Department

The department had 20,771/= as unspent balances . some of the funds are for boarding off of assets which will be done in 3rd or 4th quarter .

Other funds are for the exgratia for Chairpersons LCI s and IIs which is paid at the end of the year

Highlights of physical performance by end of the quarter

Retainer fees to 4 DSC members paid for October, November and December 2023, 13 Education Assistant IIs recruited on replacement basis

Paid salaries to 20 leaders in October and November 2023 and to 15 leaders in the month of December 2023

Inducted 5 District Land Board members on 8th November 2023, one meeting held in December 2023 to handle land registration and conversion

Paid honoraria to 24 District Councilors for October, November and December 2023, transferred ex gratia to 205 Lower Local Governments councilors by 5th December 2023

Contracts Committee members inducted 12th December 2023, Sold markets for 3rd and 4th quarter 2023/24 on 13th December 2023.

1 ordinance on Natural Resources and Environment passes in the Retainer fees to 4 DSC members paid for October, November and December 2023,

13 Education Assistant IIs recruited on replacement basis, Paid salaries to 20 leaders in October and November 2023 and to 15 leaders in the month of December 2023

VOTE: 823 Bunyangabu District

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,130	589,091	287,036	66%	178,754
District Unconditional Grant Wage	134,665	134,665	67,323	50%	33,657
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	140,961	70,480	0%	70,480
Programme Conditional Grant - Wage Recurrent	298,465	298,465	149,232	50%	74,616
Development Revenues	47,172	502,966	227,897	483%	227,897
Locally Raised Revenues	47,172	47,172	0	0%	0
Programme Conditional Grant - Development	0	455,794	227,897	0%	227,897
Total Revenues Shares	480,302	1,092,057	514,933	107%	406,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	433,130	433,130	216,555	50%	108,273
Non Wage	0	155,961	33,073	0%	33,323
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	249,629	52%	141,596
C: Unspent Balances					
Recurrent Balances			37,407		
Wage			0		
Non Wage			37,407		
Development Balances			227,897		
Domestic Development			227,897		
External Financing			0		
Total Unspent			265,304		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q2, the department had cumulatively received UGX 514,933,000 representing 107% out of which UGX 67,323,000 was district unconditional grant wage, and UGX 149,232,000 as program conditional grant - Wage recurrent, conditional grant-nonwage, recurrent of UGX 70,480,000 and Program conditional grant –Development of UGX 227,897,000.

Reasons for unspent balances on the bank account

The absence of the contracts committee delayed the procurement process.

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. Trained Agricultural extension workers.
5. Established maize and rice trial plots
6. Established Demo gardens for maize.

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	5,086,704	5,086,704	2,839,981	56%	1,569,229
District Unconditional Grant Non-Wage	629	629	0	0%	0
District Unconditional Grant Wage	225,985	225,985	95,695	42%	39,590
Locally Raised Revenues	1,500	1,500	500	33%	500
Programme Conditional Grant - Non Wage Recurrent	581,037	581,037	290,519	50%	145,259
Programme Conditional Grant - Wage Recurrent	4,277,553	4,277,553	2,453,268	57%	1,383,880
<i>Development Revenues</i>	878,636	1,072,034	220,775	25%	216,275
District Discretionary Equalisation Development Grant	88,726	88,726	0	0%	0
External Financing	629,926	629,926	44,084	7%	39,584
Programme Conditional Grant - Development	159,984	353,382	176,691	110%	176,691
Total Revenues Shares	5,965,340	6,158,738	3,060,756	51%	1,785,504

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	4,503,538	4,503,538	2,322,502	52%	1,197,009
Non Wage	583,166	583,166	274,350	47%	142,830
<i>Development Expenditure</i>					
Domestic Development	248,710	442,108	0	0%	0
External Financing	629,926	629,926	18614.981	3%	23,115
Total Expenditure	5,965,340	6,158,738	2,615,467	44%	1,362,954

C: Unspent Balances

<i>Recurrent Balances</i>			243,129	
Wage			226,461	
Non Wage			16,668	
<i>Development Balances</i>			202,160	
Domestic Development			176,691	
External Financing			25,469	
Total Unspent			445,289	

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The dept. has an approved annual budget of Shs. 6,158,738,272/=. By the end of quarter 2, the dept. has cumulatively received Shs. 3,126,286,036/= translating to 51% of the annual budget and has cumulatively spent 2,623,450,997/= translating to 43% of the approved annual budget and 84% of the funds released. In Q2, we received Shs. 1,365,593,024/= against the planned qtrly budget of Shs. 1,539,684,568/= translating to 89% of the quarterly budget. This low revenue performance of Q2 is due to the under performance of the external financing. The dept. received 50% of the planned annual dev'p grant in Q2. The Wage provision for the dept. is not sufficient to enable recruitment of the critical cadres in the dept. and for the recruitment of Hws in the newly upgraded HFs of Kiboota HC III and Katebwa HC. Lack of ambulance in the dist. continued to contribute to unnecessary delays in seeking H/care and hence poor health outcomes. Additionally, lack of a mortuary at Kibiito HC IV

Reasons for unspent balances on the bank account

Funds worth Shs. 502,835,039/= remained unspent at the end of Q2. Of the unspent balance, funds amounting to Shs. 252,213,170/= translating to 50% of the unspent balance was for wages and funds worth shs. 221,053,942/= translating to 44% of the unspent balance was for development projects while funds totaling to Shs. 23,038,599 translating to 5% of the unspent balance was donor funds for immunization activities as shs 6,529,328 had been committed for payment of activities implemented in Q2 under non-wage. By Q2, most of the development projects were still under procurement and the payment for the Intergrated Child Health Days were being processed using E-cash.

Highlights of physical performance by end of the quarter

With support from UNICEF, WHO, GAVI and MoH, we trained health workers on Ebola, and HPV and participated in active surveillance of vaccine preventable diseases such as measles and polio in addition to Ebola. We conducted immunization outreaches in all the 7 S/cs and 5 T/cs. Quarterly and Conducted DHT meetings, Supervisions,

- Technical Support supervisions conducted

- Most of the medicine management supervisions Conducted

Routine Monitoring of the on going development projects under taken

monitoring of Construction of 4 stance latrine at Kibaate HCIII under

Renovation of Kabahango maternity

?Upgrading of Kateebwa HCII construction is on going

?Kibiito HCIV general Ward is on retention

.Rubona HCIII staff Quarters is on liability defects

- Monitoring of on going projects of kateebwa, Rubona and Kibiito

- Conducted Monthly performance review meetings

- Conducted meetings for Ordering of drugs and Supplies for the entire HFs in the district.

Conducted RBF ver. For yerya, Kibaate,

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,788,059	12,495,562	5,090,398	47%	2,235,746
District Unconditional Grant Wage	30,825	30,825	33,452	109%	27,994
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	20,000	20,000	19,600	98%	19,600
Programme Conditional Grant - Non Wage Recurrent	1,983,127	2,157,054	661,042	33%	0
Programme Conditional Grant - Wage Recurrent	8,752,607	10,286,183	4,376,304	50%	2,188,152
Development Revenues	2,267,634	5,259,276	2,629,638	116%	2,629,638
Programme Conditional Grant - Development	2,267,634	5,259,276	2,629,638	116%	2,629,638
Total Revenues Shares	13,055,693	17,754,838	7,720,036	59%	4,865,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,783,433	10,317,008	4,312,905	49%	2,120,456
Non Wage	2,004,627	2,178,554	614,259	31%	39,921
Development Expenditure					
Domestic Development	2,267,634	5,259,276	1,877,649	83%	1,878,700
External Financing	0	0	0	0%	0
Total Expenditure	13,055,693	17,754,838	6,804,813	52%	4,039,077
C: Unspent Balances					
Recurrent Balances			163,234		
Wage			96,851		
Non Wage			66,383		
Development Balances			751,989		
Domestic Development			751,989		
External Financing			0		
Total Unspent			915,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

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

By the end of Q2 the department had cumulatively received UGX 4,837,390,000 out of which UGX 2,188,152,000 was programme conditional grant - wage recurrent and UGX 19,600,000 non wage recurrent. On the expenditure side spent UGX 2,114,948,000 as wage and UGX 39,921,000 non wage representing 52%

Reasons for unspent balances on the bank account

UGX 891,737,000 was not spent out of which UGX 750,989,000 was development due to the delayed submission of certificate of completed works by the contractor

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries
- 2- Conducted PLE for the year 2023.
- 3- Monitored and inspected both private and public schools.
- 4- UGIFT project jointly monitored
- 5- Sensitized private schools on registration and licensing requirements in October 2023.
- 6- Schools register updated.
- 7-

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	852,267	506,769	141,566	17%	108,600
District Unconditional Grant Wage	127,760	127,760	63,883	50%	32,127
Multi-Sectoral Transfers to LLGs_NonWage	445,498	0	69,483	16%	69,483
Other Transfers from Central Government	279,009	379,009	8,200	3%	6,990
Development Revenues	1,385,112	1,000,000	500,000	36%	250,000
Multi-Sectoral Transfers to LLGs_Gou	385,112	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,237,379	1,506,769	641,566	29%	358,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,760	127,760	63,882	50%	32,127
Non Wage	724,508	379,009	8,200	1%	8,200
Development Expenditure					
Domestic Development	1,000,000	1,000,000	45,990	5%	44,780
External Financing	0	0	0	0%	0
Total Expenditure	1,852,267	1,506,769	118,072	6%	85,107
C: Unspent Balances					
Recurrent Balances			69,483		
Wage			0		
Non Wage			69,483		
Development Balances			454,010		
Domestic Development			454,010		
External Financing			0		
Total Unspent			523,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

The department received Ug.shs34,750,000 for Wage. Ug.shs 176,809,759 for DUCAR Maintenance. Ug.shs250,000,000 for District Road Rehabilitation. Making it a total of Ug. Shs 461,559,759. Of which Ug. Shs 153,929,376 was transferred to the town councils for urban road maintenance.

Reasons for unspent balances on the bank account

There were Guidelines for the use of the rehabilitation grant.
Rainy days making it difficult to implement works.

Highlights of physical performance by end of the quarter

Payment of 8 staff in the department for the months of October, November and December.

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,977	128,977	64,456	50%	32,321
District Unconditional Grant Wage	78,197	78,197	39,065	50%	19,626
Programme Conditional Grant - Non Wage Recurrent	50,781	50,781	25,390	50%	12,695
Development Revenues	320,401	358,520	177,501	55%	177,501
District Discretionary Equalisation Development Grant	3,518	3,518	0	0%	0
Programme Conditional Grant - Development	302,068	340,187	170,093	56%	170,093
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	449,378	487,497	241,956	54%	209,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	39,066	50%	19,626
Non Wage	50,781	50,781	3,317	7%	3,317
Development Expenditure					
Domestic Development	320,401	358,520	1,563	0%	1,563
External Financing	0	0	0	0%	0
Total Expenditure	449,378	487,497	43,945	10%	24,506
C: Unspent Balances					
Recurrent Balances			22,073		
Wage			0		
Non Wage			22,073		
Development Balances			175,938		
Domestic Development			175,938		
External Financing			0		
Total Unspent			198,011		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department**

During the 2nd quarter FY 2023/24, the water department received Ug. Shs 228,804,698 out of which Ug. Shs 19,549,179 was for wage and Ug. Shs 12,695,172 was for non-wage recurrent, Ug. Shs 151,033,889 was for development grant category, Ug. Shs 7,407,407 was for transition development or sanitation grant and Ug. Shs 38,119,051 was for supplementary budget to develop piped water supply system. The wage was used to pay the department staff salaries, non-wage recurrent grant was used for fuel for office operations, the office was supplied stationery, district water and sanitation coordination committee meetings, extension worker's meeting, coordinate the training for private sector or hand pump/scheme attendants, advocacy meetings, sensitization of communities to fulfil the critical requirements and establishment of water user committees; Development grant was used to carry out water quality test exercise, support the joint monitoring exercise; Transition/Sanitation grant was used to comm

Reasons for unspent balances on the bank account

Un spent funds are for none –wage recurrent are for extension worker and training of water user committees; for development grant are for planned capital projects like consultancy for design and documentation of Gatyanga motorized piped water supply system, extensions of Yerya gfs in Kisomoro and Rwimi Sub County, joint monitoring, construction of a waterborne toilet and rehabilitation of 8 shallow wells and 2 boreholes in various areas and construction of a water born toilet and for supplementary

Highlights of physical performance by end of the quarter

The sector is mandated to carry out supervision of all water projects including those of other WASH implementing partners and agencies. During the quarter, the sector has been carrying out supervision of the extension of Yerya gfs in Buguzi to Kyoga and Rwengabi to Kiko in Kisomoro Sub County, construction of Bunaiga gravity flow water supply and sanitation scheme in Katebwa Sub County by the Ministry of Local Government unde Local Economic Growth Support (LEGS), extension of Yerya gfs in Kanyalango to Rwano and Bunyamukongo by Internationa Water and Sanitation Centre (IRC).

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,053	295,053	144,837	49%	72,764
District Unconditional Grant Non-Wage	4,261	4,261	0	0%	0
District Unconditional Grant Wage	276,000	276,000	137,703	50%	68,953
Locally Raised Revenues	1,500	1,500	488	33%	488
Programme Conditional Grant - Non Wage Recurrent	13,292	13,292	6,646	50%	3,323
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,053	295,053	144,837	49%	72,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	137,703	50%	68,953
Non Wage	19,053	19,053	5,132	27%	3,232
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,053	295,053	142,835	48%	72,185
C: Unspent Balances					
Recurrent Balances			2,002		
Wage			0		
Non Wage			2,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,002		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 the department had received UGX 144,837,000 representing 49% of the budget. on the expenditure side UGX 142,835,000 represent 48% of the budget. Wage was UGX 137,703,000 and non-wage UGX 5,132,000.

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

UGX 2,002,000 non-wage not spent because the work plan implementation was changed to include activities for the 3rd quarter

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries
- 2- Resolved 2 land conflicts.
- 3- Issued improvement notices.
- 4- Districted 130,000 trees to the agroforests.
- 5- Support 4 LLGs in environmental planning

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,252	232,252	113,432	49%	56,948
District Unconditional Grant Non-Wage	4,818	4,818	0	0%	0
District Unconditional Grant Wage	190,498	190,498	95,213	50%	47,589
Locally Raised Revenues	1,500	1,500	500	33%	500
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	17,718	50%	8,859
Development Revenues	31,605	31,605	3,410	11%	3,410
District Discretionary Equalisation Development Grant	3,000	3,000	310	10%	310
External Financing	5,012	5,012	0	0%	0
Other Transfers from Central Government	23,593	23,593	3,100	13%	3,100
Total Revenues Shares	263,857	263,857	116,842	44%	60,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,498	190,498	95,214	50%	47,589
Non Wage	41,754	41,754	4,633	11%	3,074
Development Expenditure					
Domestic Development	26,593	26,593	3,410	13%	3,410
External Financing	5,012	5,012	0	0%	0
Total Expenditure	263,857	263,857	103,257	39%	54,073
C: Unspent Balances					
Recurrent Balances			13,585		
Wage			0		
Non Wage			13,585		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,585		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

By the end of the Q2, the department had received an accumulative release of Ugx 116,842,000, which 44% of the approved budget, the release for the quarter was 60,358,000 the department spent Ugx 103,257,000 representing 39% of the approved budget, out of this 47,589,000 was for wage, 3,074,000 was non-wage and 3,410,000 was domestic development.

Reasons for unspent balances on the bank account

UGX 13,585,000 unspent balances are part of the funds that are being accumulated to implement planned activities in the Fourth Quarter

Highlights of physical performance by end of the quarter

- 1- Paid staff salaries for the 3 Months
- 2-Handled GBV cases
- 3- Supported the Special Interest groups
4. Conducted labor inspections

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	94,358	94,358	38,340	41%	22,896
District Unconditional Grant Non-Wage	44,924	44,924	16,178	36%	11,208
District Unconditional Grant Wage	42,434	42,434	21,167	50%	10,693
Locally Raised Revenues	7,000	7,000	995	14%	995
<i>Development Revenues</i>	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	38,340	32%	22,896
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,434	42,434	21,168	50%	10,693
Non Wage	51,924	51,924	17,173	33%	16,203
<i>Development Expenditure</i>					
Domestic Development	24,754	24,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,111	119,111	38,341	32%	26,896
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively, by the end quarter, the department had received UGX 38,340,000 representing 32% of the department budget, out of which UGX 16,178,000 was District Unconditional Grant Non-wage and UGX 21,167,000 was District Unconditional Grant-wage. On the expenditure side, a total of UGX 38,341,000 was spent representing 32%, out of which UGX 21,168,000 was wage and UGX 17,173,000 was Nonwage.

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the funds were spent.

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. Coordinated the National Assessment Exercise under the office of the OPM.
4. Submitted statutory reports. i.e. Quarter 1 FY 2022/23 and BFP for the FY 24/25 to MoFPED
5. Provided technical guidance on the role of parish chiefs and data management to the 15 LLGs
6. Conducted a joint monitoring exercise for government programs and projects.

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,570	47,570	19,431	41%	12,019
District Unconditional Grant Non-Wage	13,635	13,635	6,406	47%	5,136
District Unconditional Grant Wage	25,935	25,935	12,925	50%	6,783
Locally Raised Revenues	8,000	8,000	100	1%	100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,570	47,570	19,431	41%	12,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,935	25,935	12,924	50%	6,783
Non Wage	21,635	21,635	6,406	30%	5,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,570	47,570	19,330	41%	11,919
C: Unspent Balances					
Recurrent Balances			100		
Wage			0		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end quarter, the department had received UGX 19,431,000 representing 41% of the department budget, out of which UGX 6,406,000 was District Unconditional Grant Non-wage and UGX 12,925,000 was District Unconditional Grant-wage. On the expenditure side, a total of UGX 19,330,000 was spent representing 41%, out of which UGX 12,924,000 was wage and UGX 6,406,000 was Nonwage.

Reasons for unspent balances on the bank account

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

UGX 100,000 was unspent Local Revenue; the funds will be utilized in the 2 Quarter.

Highlights of physical performance by end of the quarter

Audited sector accounts, i.e. Education, Works, Procurement, and CBS.

Conducted a special audit of 3 Town Councils of Rwimi, Kibiito, and Rubona.

Issued one audit report to the Internal Auditor General on 28/10/2023.

VOTE: 823 Bunyangabu District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	58,078	58,078	30,131	52%	16,861
District Unconditional Grant Non-Wage	2,000	2,000	3,268	163%	3,268
District Unconditional Grant Wage	42,552	42,552	21,230	50%	10,592
Locally Raised Revenues	3,000	3,000	370	12%	370
Programme Conditional Grant - Non Wage Recurrent	10,526	10,526	5,263	50%	2,631
<i>Development Revenues</i>	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	30,131	45%	16,861
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,552	42,552	21,230	50%	11,591
Non Wage	15,526	15,526	2,365	15%	1,995
<i>Development Expenditure</i>					
Domestic Development	8,700	8,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,778	66,778	23,595	35%	13,586
C: Unspent Balances					
<i>Recurrent Balances</i>			6,536		
Wage			0		
Non Wage			6,536		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 823 Bunyangabu District

Quarter 2

SECTION B : Summary by Department

Cumulatively, by the end quarter, the department had received UGX 30,131,000 representing 45% of the department budget, out of which UGX 3,268,000 was District Unconditional Grant Non-wage and UGX 21,230,000 was District Unconditional Grant-wage. On the expenditure side, a total of UGX 23,595,000 was spent representing 25%, out of which UGX 21,230,000 was wage and UGX 2,365,000 was Nonwage.

Reasons for unspent balances on the bank account

UGX 6,536,000 was unspent Non-wage; the funds were reserved for the completion and furnishing of the one-stop business center.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for the 3 months of Oct - Dec 2023.
2. Registered three farmer cooperatives.
3. Disbursed UGX5.282B PDM funds to 5431 beneficiaries.
4. Monitored and trained 12 PDM saccos and 16 Emyooga saccos
5. Collected data on market prices of two major markets of Nyakigumba and Rwimi.
6. Sensitized communities of Kiyombya and Rubona town council on tourism opportunities in the district.

VOTE: 823 Bunyangabu District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Continue with the monitoring of the programmes, projects and facilities.	Monitored staff attendance to duty in Health Center IIIs of Kasunganynja, Kabonero, Kateebwa on 29/11/23.	Limited means of transport to monitored government programs and projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	700	0	
221011 Printing, Stationery, Photocopying and Binding	1,327	0	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	7,302	1,143	
227004 Fuel, Lubricants and Oils	822	0	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	13,251	1,543	
Wage	0	0	
Non-Wage	13,251	1,543	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Pay staff salaries by 28th of every month for the period October-November 2023.	Paid salaries for 162 district staff by the 28th of every month for the period October 2023 -December 2023.	1 staff was reinstated on payroll and the other 2 staff accessed pay roll in the 2nd quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	903,779	225,853	
221016 Systems Recurrent costs	6,678	1,938	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	231,227	120,233
273105 Gratuity	171,533	193,973
Total for Budget Output	1,313,218	541,996
Wage	903,779	225,853
Non-Wage	409,438	316,143
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**

Joint benchmark visit with the 15 Technical, 30 Political team, 2 staff from RDC office and 3 Security to focus on revenue management, service delivery (Roads, Heals, Schools and Production) and Council management	The bench marking was not done	Continuously saving for the engagement which will be conducted by end of the Financial year
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,451	0
221001 Advertising and Public Relations	35,654	0
221002 Workshops, Meetings and Seminars	93,352	0
221005 Official Ceremonies and State Functions	159,915	0
221011 Printing, Stationery, Photocopying and Binding	40,579	0
221012 Small Office Equipment	3,713	0
223001 Property Management Expenses	450,338	0
225202 Environment Impact Assessment for Capital Works	30,000	0
227001 Travel inland	7,453	3,726
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	3,726

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	908,839
	GoU Dev	169,651
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Pay pension for 90 pensioners by the 28th of every for the period October to November 2023.	Pension Paid to 106 pensioners by the 28th of every month for October, November & December 2023.	4 Pensioners transitioned from active payroll to pension.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,500	0	
222001 Information and Communication Technology Services.	1,000	125	
227001 Travel inland	3,700	584	
Total for Budget Output	8,200	709	
	Wage	0	
	Non-Wage	709	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Study the Board of Survey Report.	Repaired door locks for the offices of clerk to council and finance. Coordinated district security and paid security personnel for the period Oct-Nov 2023. Maintained inventory of office assets.	No variation
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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	100,000	
313121 Non-Residential Buildings - Improvement	36,955	0	
Total for Budget Output	242,955	100,750	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	750
	GoU Dev	100,000
	Ext Finance	0

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

Advertise market for Q3 Sale of markets for Q4 and evaluation of bids	13 Markets were sold 15/12/2023	There was no contract committee in place in the 2nd quarter and other contracts were not awarded.
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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	50	
222001 Information and Communication Technology Services.	400	150	
227001 Travel inland	3,000	500	
Total for Budget Output	6,000	700	
	Wage	0	
	Non-Wage	700	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

collect correspondences, file and classify mail, disseminate records to action officers	Collected 330 correspondences from the post office & other designated places on 10/11/23, 15/11/23, 20/12/23 & 23/12/23. Filed 520 classified correspondences. Disseminated 600 mails.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	660	0	
222002 Postage and Courier	340	0	
227001 Travel inland	3,000	610	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 610
	Wage	0 0
	Non-Wage	6,000 610
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Identify and assign a person the duties of the Communications Office	Monthly Press briefs, District website were not updated .	The district does not have a communications officer.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	5,000	705
	Total for Budget Output	6,000 780
	Wage	0 0
	Non-Wage	6,000 780
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

pay security offices maintain the cleanliness of the office premises, operations, and maintenance	Repaired door locks for the offices of clerk to council and finance. Coordinated district security and paid security personnel for the period Oct-Nov 2023. Maintained inventory of office assets.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	700
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,600	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	930	0
221017 Membership dues and Subscription fees.	3,000	140
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	21,600	7,500
223004 Guard and Security services	3,000	750
223006 Water	1,804	500
227004 Fuel, Lubricants and Oils	8,500	5,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	460,177
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	67,235	475,322
Wage	0	0
Non-Wage	67,235	394,224
GoU Dev	0	81,099
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Monitor attendance to duty, construction of projects, 6 PDM groups.	Monitored the construction of Katugunda Seed School on 11/11/23, Kabonero Rd, Kicucu-Kasogo Rd on 18/11/23, UWA projects in Kakinga TC & Kateebwa 30/11/23.	Limited means of transport to monitored government programs and projects
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,042	
Total for Budget Output	15,000	3,042	
Wage	0	0	
Non-Wage	15,000	3,042	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Engage services of another officer from another LG	installed an anti-virus on the laptop for the office Human Resource Troubleshooting of a computer for finance and Clerk to council	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	25
227001 Travel inland		2,526	379
Total for Budget Output		5,526	404
	Wage	0	0
	Non-Wage	5,526	404
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,761,875	1,129,583
	Wage	903,779	225,853
	Non-Wage	1,451,489	718,905
	GoU Dev	406,607	184,825
	Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 020 Finance**

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

Follow up with LLGs to submit their collection and enforcement registers, Rollout the IRAS in all the 15 LLGs.	IRAS was rolled out on the 2nd of November 2023; business registration is done online and updated upon payment.	The team was concentrating on the registration of businesses in IRAS enforcement will be done in the 3rd quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	490
221002 Workshops, Meetings and Seminars	3,100	1,250
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	50
221011 Printing, Stationery, Photocopying and Binding	3,500	178
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	21,963	3,498
228002 Maintenance-Transport Equipment	2,000	130
228004 Maintenance-Other Fixed Assets	1,000	240
Total for Budget Output	35,463	6,336
Wage	0	0
Non-Wage	35,463	6,336
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**

Timely initiation of the procurements	100% supplies for the IFMIS procured	Nil
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Timely payment of salary by the 28th of every month.	Salaries for 21 staff were paid for the period Oct - Dec 2023 Non by the 28th day of every month
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VOTE: 823 Bunyangabu District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	181,854	45,736
221001 Advertising and Public Relations	920	250
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	560	0
221009 Welfare and Entertainment	3,000	125
221011 Printing, Stationery, Photocopying and Binding	900	100
221016 Systems Recurrent costs	30,000	10,523
221017 Membership dues and Subscription fees.	2,740	900
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	14,540	3,696
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	236,634	61,329
Wage	181,854	45,736
Non-Wage	54,780	15,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	272,097	67,665
Wage	181,854	45,736
Non-Wage	90,242	21,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	Inducted 5 District Land Board members on 8th November 2023, one meeting held in December 2023 to handle land registration and conversion	Members did not sit as planned because they were approved late

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**

	Retainer fees to 4 DSC members paid for October, November and December 2023, 13 Education Assistant IIs recruited on replacement basis	a ban on recruitment in 2023/24 affected work as planned
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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	4,160	
221002 Workshops, Meetings and Seminars	1,300	0	
221007 Books, Periodicals & Newspapers	500	0	
221009 Welfare and Entertainment	3,000	478	
221011 Printing, Stationery, Photocopying and Binding	750	0	
221012 Small Office Equipment	850	0	
227001 Travel inland	6,000	930	
Total for Budget Output	32,400	5,568	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,400
	GoU Dev	0
	Ext Finance	0

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

Contracts Committee members inducted 12th December 2023, Sold markets for 3rd and 4th quarter 2023/24 on 13th December 2023.

Late approval and induction of members affected the plans

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	385	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	8,600	1,000	
Total for Budget Output	12,100	1,385	
	Wage	0	
	Non-Wage	1,385	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Paid salaries to 20 leaders in October and November 2023 and to 15 leaders in the month of December 2023

Insufficient wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	149,380	37,244	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	18,450	
221007 Books, Periodicals & Newspapers	640	182	
221009 Welfare and Entertainment	2,000	600	
221011 Printing, Stationery, Photocopying and Binding	700	0	
221012 Small Office Equipment	640	160	
222001 Information and Communication Technology Services.	2,400	600	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,340	789
227004 Fuel, Lubricants and Oils	18,604	1,650
228002 Maintenance-Transport Equipment	9,000	1,248
282101 Donations	2,000	250
Total for Budget Output	273,504	61,172
Wage	149,380	37,244
Non-Wage	124,124	23,929
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 ordinance on Natural Resources and Environment passes in the council sitting of 17/10/ 2023, 2 Business Committees conducted on 10/10/23 and 15/12/2024 to come up with council orders papers, Council held on 22/12/2023 to dispose of reports of council.

Late coming during council and standing committee sittings

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	9,345
221009 Welfare and Entertainment	3,500	800
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	2,200	450
227001 Travel inland	27,740	7,630
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	64,400	19,425
Wage	0	0
Non-Wage	64,400	19,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	Sworn in members of the District Public Accounts Committee on 19th December 2023, held one meeting on 29th December 2023 to discuss internal audit reports 2022/23	The Committee being new did not discuss reports fully

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	1,840	138	
221009 Welfare and Entertainment	1,400	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	400	150	
227001 Travel inland	3,552	0	
Total for Budget Output	7,692	288	
Wage	0	0	
Non-Wage	7,692	288	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	395,097	87,838	
Wage	149,380	37,244	
Non-Wage	245,717	50,594	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 040 Production and Marketing**

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

Train 1,100 farmers on restoration procedures and improved farming systems in highland areas.

Trained 2016 farmers on restoration procedures and improved farming systems in Buhessi TC, Kabonero SC, Kateebwa SC, and Kyamukube SC from 6-20/12/2023

The department received off budget support from common ground project.

PIAP Output: 01060204 Institutional coordination & management strengthened

PAy all the staff bey the 28th day of every month.

Salaries for 10 staff were paid by the 28 of every month for the period October, November, and December 2023. No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,130	108,273
Total for Budget Output	433,130	108,273
Wage	433,130	108,273
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**

Procure contractors for the supply of irrigations DEMOs and Farmers irrigation technologies.

The procurement process for the supply of irrigation equipment and installation of the DEMOs will be done in the 3rd Quarter.

The funds will be available in the 3rd Quarter.

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

VOTE: 823 Bunyangabu District**Quarter 2***Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	480,302
	Wage	433,130
	Non-Wage	0
	GoU Dev	47,172
	Ext Finance	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Two receive 2 cycles of the essential medicines	Receive 1 cycle of the essential medicines and all received on the 15th October 2023 and distributed in the 20 HCs.	There was delays by NMS in the delivery of drugs and supplies.
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Reminding of the the health facility managers to submit orders via online with the support of the District Stores officer.	18 health facility managers compiled and summited Bi-Monthly orders for medicine and supplies	The remaining 2 HCs of Kibiito Prisons and Rwimi Prisons had their orders delivered from the Ministry of Internal affairs.
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Re submission of the recruitment plan for approval.	Followed up the submitted of the recruitment plan.	No wage
PIAP Output: 1203010508 Quality medicines and health products on the market		
timely and early scheduling of supervision and monitoring	One Support supervision carried out in the quarter in health facilities of Bunyangabu and these Include Rwimi HCIII, Rambia HCIII , Kibiito HCIV, Kakinga HCIII ,Kisomoro HCIII, Kibaate HCIII, Kiyombya HCIII, Yerya HCIII, Kasunganyanja HCIII, Kabonero HCII	All the targeted health facilities were reached
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	community sensitization and mobilization on awareness on some communicable diseases and outbreaks through existing structure like use of VHTs and radio talk shows	None
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
None	-	None
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	None	Not Planned
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	None	None
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Strengthen supervision for health facilities	2 supervision for health facilities on continuity of care and quality of services across	None

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,503,538	1,197,009	
225204 Monitoring and Supervision of capital work	2,500	0	
227001 Travel inland	17,745	0	
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	1,327,279	
Wage	4,503,538	1,197,009	
Non-Wage	521,081	130,270	
GoU Dev	248,710	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Held 2 departmental meetings in October and November 2023. Non

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	629,926	23,115	
Total for Budget Output	629,926	23,115	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	629,926	23,115	

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	60% of the Headquarter staff organized and sensitized on HIV/AIDS and this was through Advocacy meetings and Commemoration of World AIDS days	None
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	None	Not Planned
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	50% of the staff sensitized on HIV/AIDS pandemic on a quarterly basis	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	629	128	
Total for Budget Output	629	128	
Wage	0	0	
Non-Wage	629	128	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

None	Executed the monitoring of 20 HC	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	200	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223001 Property Management Expenses	400	100	
223005 Electricity	1,600	0	
223006 Water	800	200	
227001 Travel inland	25,175	2,690	
227004 Fuel, Lubricants and Oils	12,125	3,031	
228002 Maintenance-Transport Equipment	14,820	6,311	
Total for Budget Output	61,456	12,532	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,456
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,965,340
	Wage	4,503,538
	Non-Wage	583,166
	GoU Dev	248,710
	Ext Finance	629,926
		1,197,009
		142,930
		0
		23,115
		1,363,054

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,008	0
312121 Non-Residential Buildings - Acquisition	89,100	0
Total for Budget Output	121,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	121,108	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Briefed 3,717 candidates, Received, distributed, invigilated and supervised 3,717 candidates who sat the 2023 PLE at the 47 sitting centers from the 7th - 9th November 2023 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,600
Total for Budget Output	20,000	19,600
Wage	0	0
Non-Wage	20,000	19,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	1,257,084
Total for Budget Output	5,025,546	1,257,084
Wage	5,025,546	1,257,084
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**

No transfers

Schools in holidays no transfers

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	719,268	0
Total for Budget Output	719,268	0
Wage	0	0
Non-Wage	719,268	0
GoU Dev	0	0
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****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Clerk of Works reports at Katugunda Seed SS, hold site meetings between the technical and contractor, Joint monitoring between the technical and political teams.

Clerk of work reported to the site on 4/10/2023, site meeting held on the 11/10 and Joint monitoring conducted on the 7/12/23

No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	15,960
312121 Non-Residential Buildings - Acquisition	2,096,527	366,919
Total for Budget Output	2,146,527	382,879

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,146,527
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	868,788	0
Total for Budget Output	868,788	0
Wage	0	0
Non-Wage	868,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Pay all the teachers by the 28th day of the month	Salaries for 173 in Oct and 175 in Nov and Dec 2023 was paid by the 28th day of every month.	2 staff had been added to the payroll
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Non	Staff salaries for Oct - Dec 2023 were paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,370,574	842,964
Total for Budget Output	3,370,574	842,964
Wage	3,370,574	842,964
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**

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

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

transfer funds for Katugunda skills development center	Transferred funds for Kaugunda skills development center	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	10,899
Total for Budget Output	356,487	10,899
Wage	356,487	10,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,104	17,400
Total for Budget Output	185,104	17,400
Wage	0	0
Non-Wage	185,104	17,400
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of the private schools	Sensitized private schools on registration and licensing requirements in October 2023. Issued a letter on the requirements for licensing	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,000	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	600
221012 Small Office Equipment	584	0
222001 Information and Communication Technology Services.	1,800	600
223005 Electricity	200	67
227001 Travel inland	30,000	1,260
Total for Budget Output	38,584	2,527
Wage	0	0
Non-Wage	38,584	2,527
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**

Traing headteachers on appraisal amangement and record keeping	45 headteachers were Trained in record keeping on the 6th October 2023	24 headteachers missed the training
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	410
Total for Budget Output	10,000	410
Wage	0	0
Non-Wage	10,000	410
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**

Update schools registers	Updated the schools register in October 2023	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,469	584
228001 Maintenance-Buildings and Structures	123,914	0
Total for Budget Output	131,383	584
Wage	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	131,383 584
	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**

Monitor 75% of the schools in the district.	Monitored 68.8% of the schools in the district	activities of PLE diverted resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,825	9,509	
Total for Budget Output	30,825	9,509	
Wage	30,825	9,509	
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**

Non	There was no programmed activities due to the academic activities.	Academic term
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	5,392	0	
227001 Travel inland	15,608	0	
228001 Maintenance-Buildings and Structures	9,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *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	2,543,856
Wage	8,783,433	2,120,456
Non-Wage	2,004,627	40,521
GoU Dev	2,267,634	382,879
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

No work done

There were guidelines for the Road rehabilitation grant. and Heavy rains made it difficult to undertake road works

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,732	
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	3,240	
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	388	
227004 Fuel, Lubricants and Oils	6,150	0	
228002 Maintenance-Transport Equipment	100	0	
Total for Budget Output	49,000	5,360	
	Wage	0	
	Non-Wage	0	
	GoU Dev	49,000	
	Ext Finance	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 823 Bunyangabu District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 1 sets of grader scarifies, 42 fuel filters, 1 set of air cleaners for grader, Vibro roller and wheel loader, 1 Pc of clutch plate for tippers and water tanker, 10 Tyres and mechanical	Delivered 6 Tyres, oil, air filter and air cleaner filter for the grader UG2072W.	The equipment was not used due to the effect of heavy rains.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	39,420	
Total for Budget Output	100,000	39,420	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	39,420	
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**

N/A	Salary for 8 staff paid for October, November, and December 2023 by the 28th day of each month.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	127,760	32,127	
228001 Maintenance-Buildings and Structures	1,295,498	0	
Total for Budget Output	1,423,258	32,127	
Wage	127,760	32,127	
Non-Wage	445,498	0	
GoU Dev	850,000	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

VOTE: 823 Bunyangabu District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
14.1 Kms of district roads maintained by the end of quarter 2	0 Kms of district roads maintained.	There were guidelines for the Road rehabilitation grant. and Heavy rains made it difficult to undertake road works

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	8,200	
Total for Budget Output	279,009	8,200	
Wage	0	0	
Non-Wage	279,009	8,200	
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 Q2	No road works were started in Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	85,107	
Wage	127,760	32,127	
Non-Wage	724,508	8,200	
GoU Dev	1,000,000	44,780	
Ext Finance	0	0	

VOTE: 823 Bunyangabu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries for the period of October, November and December to be paid by 28th day of every month	Staff salaries for the period of October and November were paid to the 3 staff in the water department by 28th day of every month, December salary was paid to the 4 staff including 1 from the town council by 24th day of the month	1 staff was paid under water department due to insufficient wage under the urbarn wage
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	19,626
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	1,563
225204 Monitoring and Supervision of capital work	17,370	0
227001 Travel inland	57,794	1,315
227004 Fuel, Lubricants and Oils	8,006	2,002
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	24,506
Wage	78,197	19,626
Non-Wage	50,781	3,317
GoU Dev	320,401	1,563
Ext Finance	0	0
Total for Department	449,378	24,506
Wage	78,197	19,626
Non-Wage	50,781	3,317
GoU Dev	320,401	1,563
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 090 Natural Resources**

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

Hold engagement meetings with area land committees and Town Council Physical Planning Committees and training of the new district land board.	Appointed and confirmed the DLB, made them swear in, and trained them on their mandate..	The technical staff were not available for the engagement because they were involved in IRAS (Local Revenue Mobilization)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	68,953
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	70,853
Wage	276,000	68,953
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**

Continue with stakeholder engagements on the titling of lands hosting public facilities..	engaged the Bishop of Rwenzori diocese on the titling of Nsuura Seed school land and St John Rwimi and agreed to issue a no objection letters	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,774	637
227004 Fuel, Lubricants and Oils	1,451	695
Total for Budget Output	4,225	1,332
Wage	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,225
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

To write a letter to the TC Rwimi TC requesting for gazzeting of the space.	Nil	The reponsible officer went on Maternity leave.
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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	72,185
Wage	276,000	68,953
Non-Wage	19,053	3,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

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

To continue sensitization and engagement of the beneficiaries towards improving the repayment of the revolving funds to enable other groups to benefit. To assess and appraise other women groups in the 14 LLGs to benefit from the grant.	Recovered UGX 14,589,750 through community engagements and trainings of women entrepreneurs	IPFs were not received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
222001 Information and Communication Technology Services.	213	0
227001 Travel inland	9,012	0
Total for Budget Output	9,525	0
Wage	0	0
Non-Wage	4,513	0
GoU Dev	0	0
Ext Finance	5,012	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Planned for Q3	Non	Planned for Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Pay the wage arrears for the 15 staff plus all the 23 for the months of October, Nov and December 2023.	Paid Salaries for 23 Community Development Workers for the Month of October, November and 19 for the Month of December by the 28th day of every month	There was a shortfall in wage that affected payment of salaries for the month of December.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	600	150	
221011 Printing, Stationery, Photocopying and Binding	1,500	140	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	12,679	1,644	
Total for Budget Output	15,979	2,234	
Wage	0	0	
Non-Wage	12,979	1,924	
GoU Dev	3,000	310	
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**

To implement the support to CDOs in group Formation, coaching, appraisal, Monitoring and Evaluation of the National and District Disability Grant in all the 15 LLGs..	15 CDOS were supported with funds worth 890, 000 to enable them do group formation appraisal and coaching.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	500	300	
222001 Information and Communication Technology Services.	1,024	200	
224001 Medical Supplies and Services	2,000	0	
227001 Travel inland	13,200	3,600	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,500	0
Total for Budget Output	21,824	4,100
Wage	0	0
Non-Wage	10,600	1,000
GoU Dev	11,224	3,100
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Support the committee to conduct the disability groups to benefit under the district disability grants	Disability Executive Committee sat on the 13th of October 2023	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,140	0
221011 Printing, Stationery, Photocopying and Binding	854	0
222001 Information and Communication Technology Services.	423	0
227001 Travel inland	10,914	0
Total for Budget Output	23,331	0
Wage	0	0
Non-Wage	10,962	0
GoU Dev	12,369	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Continue with surveillance	Not Done	There were minimal road works due to the heavy rains in the months of October, November and December.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,498	47,589

VOTE: 823 Bunyangabu District**Quarter 2***Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	1,500	0
Total for Budget Output	192,498	47,739
Wage	190,498	47,589
Non-Wage	2,000	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,857	54,073
Wage	190,498	47,589
Non-Wage	41,754	3,074
GoU Dev	26,593	3,410
Ext Finance	5,012	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 110 Planning**

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

Staff salaries for 2 staff were paid by the 28th of every month. i.e. October, November, and December 2023.

No variation.

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

Data on the District outlook collected from all Heads of Departments and submitted to UBOS on 12/12/2023.

The National census exercise is scheduled for May 2024.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,434	10,693
221002 Workshops, Meetings and Seminars	5,294	1,619
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,900	500
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	20,000	9,500
222001 Information and Communication Technology Services.	1,630	408
224011 Research Expenses	3,726	0
225204 Monitoring and Supervision of capital work	9,860	0
227001 Travel inland	22,168	2,377
227004 Fuel, Lubricants and Oils	4,700	0
Total for Budget Output	119,111	26,896
Wage	42,434	10,693
Non-Wage	51,924	16,203
GoU Dev	24,754	0
Ext Finance	0	0
Total for Department	119,111	26,896
Wage	42,434	10,693
Non-Wage	51,924	16,203
GoU Dev	24,754	0

VOTE: 823 Bunyangabu District

Quarter 2

Ext Finance	0	0
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VOTE: 823 Bunyangabu District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Special audit to be done in the second quarter	Audited sector accounts, i.e. Education, Works, Procurement, and CBS from 2-31/10/23 Conducted a special audit of 3 Town Councils of Rwimi, Kibiito, and Rubona on 14/11/23, 20/11/23, and 23/11/23 respectively.	The special audit on Town Councils was a directive from the CAO.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,935	6,783	
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	900	
227001 Travel inland	15,235	4,236	
Total for Budget Output	47,570	11,919	
Wage	25,935	6,783	
Non-Wage	21,635	5,136	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	47,570	11,919	
Wage	25,935	6,783	
Non-Wage	21,635	5,136	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Integrate tourism activities into the other departmental activities undertaken during the community sensitization engagements.	Sensitized the business community of Kiyombya and Rubona TC on tourism opportunities in the area and how to tap business opportunities like the sale of crafts and developing sites along the rivers and crater lakes on 11/12/23/ & 16 /10/13 respectively.	The absence of a tourism officer in the district has affected effective promotion of local tourism in the district
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	499	245
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,553	0
Total for Budget Output	3,552	245
Wage	0	0
Non-Wage	3,552	245
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.**

Increase access to affordable credit targeting MSMEs, Simplify, popularize and massively train MSMEs in the processes of credit rating, conduct regular supervision of SACCOs and Associations & Strengthen financial consumer protection.	Monitored and trained 16 EMYOOGA SACCOs on book writing & credit management on 4-26/10/23. Trained 12 PDCs and 12 Sacco boards (144 participants) on sacco management enterprise selection and conflict on 17 oct-21Dec/23 at the HQs of Nyakigumba, Rubona LLG	Out of 18 Emyooga saccos, 16 were monitored, and the 2 were not due to competing departmental activities, they will be visited in the 3rd quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,552	11,591
221011 Printing, Stationery, Photocopying and Binding	800	400

VOTE: 823 Bunyangabu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,401	830
312235 Furniture and Fittings - Acquisition	6,700	0
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	55,203	12,821
Wage	42,552	11,591
Non-Wage	3,951	1,230
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: 07030201 Product and market information systems developed**

Inspect businesses in all the 15 LLGs focusing on compliance good business practices.	Inspected a milling machine of Balema-Kweyamba association in Rwimi TC on 15/11/23, 2 markets of Nyakigumba and Rwimi on 18/11/23 & 13/10/23 respectively.	The department was mainly involved in conflict resolution in PDM SACCOs and capacity building for PDM SACCOs.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,023	520
Total for Budget Output	8,023	520
Wage	0	0
Non-Wage	8,023	520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,778	13,586
Wage	42,552	11,591
Non-Wage	15,526	1,995
GoU Dev	8,700	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

3 reports on the monitoring and inspection of the implementation of government programmes, projects and compliance with service delivery standards in all the 15 LLGs.	Monitor, LLGs, Schools and health centers	Limited means of transport to monitored government programs and projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221011 Printing, Stationery, Photocopying and Binding	1,327	158
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	7,302	2,831
227004 Fuel, Lubricants and Oils	822	106
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	13,251	3,495
Wage	0	0
Non-Wage	13,251	3,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries for the staff at the district headquarters and LLGs are paid for the period Oct, Nov and Dec 2023 by the 28th day of every month	Pay staff salaries by 28th of every month for the period January-March 2024.	1 staff was reinstated on payroll and the other 2 staff accessed pay roll in the 2nd quarter.
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VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	903,779	451,806
221016 Systems Recurrent costs	6,678	3,338
273104 Pension	231,227	236,363
273105 Gratuity	171,533	339,895
Total for Budget Output	1,313,218	1,031,402
Wage	903,779	451,806
Non-Wage	409,438	579,596
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**

Joint benchmark visit with the 15 Technical, 30 Political team, 2 staff from RDC office and 3 Security to focus on revenue management, service delivery (Roads, Heals, Schools and Production) and Council management	Joint benchmark visit with the 15 Technical, 30 Political team, 2 staff from RDC office and 3 Security to focus on revenue management, service delivery (Roads, Heals, Schools and Production) and Council management	Continuously saving for the engagement which will be conducted by end of the Financial year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,451	0
221001 Advertising and Public Relations	35,654	0
221002 Workshops, Meetings and Seminars	93,352	0
221005 Official Ceremonies and State Functions	159,915	0
221011 Printing, Stationery, Photocopying and Binding	40,579	0
221012 Small Office Equipment	3,713	0
223001 Property Management Expenses	450,338	0
225202 Environment Impact Assessment for Capital Works	30,000	0
227001 Travel inland	7,453	3,726
227004 Fuel, Lubricants and Oils	40,273	0
228001 Maintenance-Buildings and Structures	38,293	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,726
Wage	0	0
Non-Wage	908,839	0
GoU Dev	169,651	3,726
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries, gratuity and pension paid, staff inducted, staff disciplined, welfare provided	Pay 106 pensioners by the 28th of every month for the 3rd quarter 2024	4 Pensioners transitioned from active payroll to pension.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,700	1,209
Total for Budget Output	8,200	1,459
Wage	0	0
Non-Wage	8,200	1,459
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

100% of the district assets maintained in a conducive mode. District Assets maintained in a conducive mode No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	1,500
263311 Transitional Development Grant	200,000	100,000
313121 Non-Residential Buildings - Improvement	36,955	0
Total for Budget Output	242,955	101,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	236,955	100,000
Ext Finance	0	0

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

Markets tendered on quarterly basis, bid documents evaluated, statutory reports submitted to PPDA and Procurement office activities coordinated.	Markets tendered on quarterly basis, bid documents evaluated, statutory reports submitted to PPDA and Procurement office activities coordinated.	There was no contract committee in place in the 2nd quarter and other contracts were not awarded.
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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
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	50
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	3,000	1,000
Total for Budget Output	6,000	1,200
Wage	0	0
Non-Wage	6,000	1,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Quarterly 500 correspondence shall be filed 1000 records shall be disseminated 1000 records shall be classified and coded	Collected 580 correspondences from post office & other designated places Filed 850 classified correspondences. Disseminated 1620 records to different action officers & notice boards.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	660	165
222002 Postage and Courier	340	0
227001 Travel inland	3,000	1,410
Total for Budget Output	6,000	1,575
Wage	0	0
Non-Wage	6,000	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed		
Monthly Press briefs, District website updated with events at the district weekly,	Mainstreaming of the communication activities in other departmental engagements.	The district does not have a communications officer.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	25
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	5,000	1,025
Total for Budget Output	6,000	1,200
Wage	0	0
Non-Wage	6,000	1,200
GoU Dev	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Safety and hygiene of the headquarter offices maintained daily, Water bills paid monthly, 2 security guards from Uganda Police paid monthly, national events celebrated, subscriptions to ULGA made, Operations and maintenance done, Legal services paid for and incapacity and death benefits paid.

pay security offices maintain the cleanliness of the office premises, operations, and maintenance

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	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	700
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	140
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	21,600	9,954
223004 Guard and Security services	3,000	1,500
223006 Water	1,804	500
227004 Fuel, Lubricants and Oils	8,500	5,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
263402 Transfer to Other Government Units	0	608,870
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	67,235	628,469
Wage	0	0
Non-Wage	67,235	547,370
GoU Dev	0	81,099

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration**

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

UGiFT projects in the district jointly monitored on a quarterly basis and Other projects and government programs monitored on monthly basis	Monitor government programs and projects	Limited means of transport to monitored government programs and projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	5,879
Total for Budget Output	15,000	5,879
Wage	0	0
Non-Wage	15,000	5,879
GoU Dev	0	0
Ext Finance	0	0

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

Repair and maintenance of ICT equipment at the district headquarters, LLGs and facilities, Office facilities procured on a quarterly basis.	Repair and maintenance of ICT equipment at the district headquarters, LLGs and facilities, Office facilities procured on a quarterly basis.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,526	760
Total for Budget Output	5,526	860
Wage	0	0
Non-Wage	5,526	860

VOTE: 823 Bunyangabu District**Quarter 2*****Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,761,875
	Wage	903,779
	Non-Wage	1,451,489
	GoU Dev	406,607
	Ext Finance	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 020 Finance**

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

a) Revenue enumeration register at each of the 15 LLGs updated by the 15th day of the first month of every quarter.	IRAS was rolled out on the 2nd of November 2023; business registration is done online and updated upon payment.	The team was concentrating on the registration of businesses in IRAS
b) Revenue enumeration register from the 15 LLGs consolidated and updated at the district by the 30th day of the first month of every quarter.	taxpayers sensitized resulting into the collection of UGX 232,166,000	enforcement will be done in the 3rd quarter
c) Assessment register updated at each of the 15 LLGs by the 15th day of the first month of every quarter.		
d) Assessment register updated from the 15 LLGs consolidated and updated at the district by the 30th day of the first month of every quarter.		
e) Collection reports prepared at each of the 15 LLGs and submitted to the district by the 7th day of every month.		
f) Collection performance reports consolidated and reported by the 15th day of every month.		
g) Local revenue performance reports prepared and presented to the first DTPC and DEC of the quarter.		
h) Enforcement register prepared and submitted the accounting officer for further management		

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	490
221002 Workshops, Meetings and Seminars	3,100	1,250
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	50
221011 Printing, Stationery, Photocopying and Binding	3,500	178
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	21,963	6,588
228002 Maintenance-Transport Equipment	2,000	130
228004 Maintenance-Other Fixed Assets	1,000	240
Total for Budget Output	35,463	9,426

VOTE: 823 Bunyangabu District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,463
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

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

Nil

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

Salaries for the 21 staff paid during the Oct, Nov and Dec 2023 by the 28th day of every month.

Salaries for 21 staff were paid for the period July - Dec 2023 by the 28th day of every month

Non

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	90,876
221001 Advertising and Public Relations	920	250
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	560	0
221009 Welfare and Entertainment	3,000	125
221011 Printing, Stationery, Photocopying and Binding	900	500
221016 Systems Recurrent costs	30,000	14,999
221017 Membership dues and Subscription fees.	2,740	900
222001 Information and Communication Technology Services.	100	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,540	7,439
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	236,634	115,090
Wage	181,854	90,876
Non-Wage	54,780	24,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	272,097	124,515
Wage	181,854	90,876
Non-Wage	90,242	33,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

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

Land matters including land titling, leasing, renewals and land applications handled.	Inducted 5 District Land Board members on 8th November 2023, one meeting held in December 2023 to handle land registration and conversion	Members did not sit as planned because they were approved late
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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	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**

Recruitment of staff, Confirmation ,promotion and discipline handled. Retainer fees paid, and submission of 1 report.	Recruited 3 Clerk of works on 31st September 2023 ,Retainer fees to 4 DSC members paid for October, November and December 2023, 13 Education Assistant IIs recruited on replacement basis	a ban on recruitment in 2023/24 affected work as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	4,664
221002 Workshops, Meetings and Seminars	1,300	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	478

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221012 Small Office Equipment	850	0
227001 Travel inland	6,000	1,155
Total for Budget Output	32,400	6,297
Wage	0	0
Non-Wage	32,400	6,297
GoU Dev	0	0
Ext Finance	0	0

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

95% contracts evaluated and awarded, district assets disposed off	Contracts Committee members inducted 12th December 2023, Sold markets for 3rd and 4th quarter 2023/24 on 13th December 2023.	Late approval and induction of members affected the plans
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,000	385
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,600	1,000
Total for Budget Output	12,100	1,385
Wage	0	0
Non-Wage	12,100	1,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

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

Salaries paid to 20 political leaders and 1 Chairperson District Service Commission

Paid salaries to 20 leaders in July, August, September , October and November 2023 and to 15 leaders in the month of December 2023

Insufficient wage

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	74,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,800	36,900
221007 Books, Periodicals & Newspapers	640	306
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	640	320
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	8,340	1,649
227004 Fuel, Lubricants and Oils	18,604	4,650
228002 Maintenance-Transport Equipment	9,000	1,248
282101 Donations	2,000	750
Total for Budget Output	273,504	122,440
Wage	149,380	74,517
Non-Wage	124,124	47,923
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**

BFP for 2024/25 prepared , supplementary budgets approved, 1 00% council resolutions passed, Government programs and projects monitored

Late coming during council and standing committee sittings

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,160	11,277
221009 Welfare and Entertainment	3,500	1,150
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	2,200	1,000
227001 Travel inland	27,740	9,670
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	64,400	24,297
Wage	0	0
Non-Wage	64,400	24,297
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**

100% of internal internal and external audit recommendations reviewed and handled.

Sworn in members of the District Public Accounts Committee on 19th December 2023, held one meeting on 29th December 2023 to discuss internal audit reports 2022/23

The Committee being new did not discuss reports fully

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	138
221009 Welfare and Entertainment	1,400	-195
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	3,552	-790
Total for Budget Output	7,692	-697
Wage	0	0
Non-Wage	7,692	-697

VOTE: 823 Bunyangabu District**Quarter 2***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	395,097
	Wage	149,380
	Non-Wage	245,717
	GoU Dev	0
	Ext Finance	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Trained 2016 farmers on restoration procedures and improved farming systems in Buhessi TC, Kabonero SC, Kateebwa SC, and Kyamukube SC from 6-20/12/2023	The department received off budget support from common ground project.

PIAP Output: 01060204 Institutional coordination & management strengthened		
Salaries for the 10 staff paid for the period Oct, Nov and Dec 2023 by the 28th day of every month.	Salaries for 10 staff were paid by the 28 of every month for the 1st and the 2nd quarter FY 2023/2024.	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	433,130	216,555	
Total for Budget Output	433,130	216,555	
Wage	433,130	216,555	
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		
Design and procurement of the irrigation demo, joint monitoring and inspection of the farmers		The funds will be available in the 3rd Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	47,172	0	
Total for Budget Output	47,172	0	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	47,172
	Ext Finance	0
	Total for Department	480,302
	Wage	216,555
	Non-Wage	0
	GoU Dev	47,172
	Ext Finance	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Two (2) cycles of Essential Medicines and Health Supplies Ordered, received and distributed to all the 20 Government Health Facilities in the District	2 out of 3 cycles of Drugs and supplies were received in the 20 HCs.	There was delays by NMS in the delivery of drugs and supplies.
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	2 meetings at the district level on the ordering system and management of logistics at the health facility level	The remaining 2 HCs of Kibiito Prisons and Rwimi Prisons had their orders delivered from the Ministry of Internal affairs.
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	One recruitment plan submitted	No wage
PIAP Output: 1203010508 Quality medicines and health products on the market		
	Cumulatively 2 support supervision visits carried out	All the targeted health facilities were reached
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	2 community sensitization and mobilization on awareness on some communicable diseases and outbreaks through existing structure like use of VHTs and radio talk shows	None
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	None	None
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	None	Not Planned
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	None	None
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Cumulatively 4 and these included the spot checks and technical support supervision with targeted indicators in the health facilities.	None

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,538	2,322,502
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	260,540
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	2,578,542
Wage	4,503,538	2,322,502
Non-Wage	521,081	260,540
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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Held 4 departmental meetings between July and December 2023. Non

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

Item	Approved Budget	Spent
227001 Travel inland	629,926	23,115
Total for Budget Output	629,926	23,115
Wage	0	0
Non-Wage	0	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	629,926
		23,115

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	At the end of Quarter 2 the 70% of the Headquarter staff organized and sensitized on HIV/AIDS and this was through Advocacy meetings and Commemoration of World AIDS days	None
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Not Planned		Not Planned
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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	At the end of the quarter 2 the 80% of the staff sensitized on HIV/AIDS pandemic on a quarterly basis this is at facility level in the month of October November and December 2023	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	629	128
Total for Budget Output	629	128
Wage	0	0
Non-Wage	629	128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Executed the monitoring of 20 HC		Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	500	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,037	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	100
223005 Electricity	1,600	0
223006 Water	800	200
227001 Travel inland	25,175	3,940
227004 Fuel, Lubricants and Oils	12,125	3,031
228002 Maintenance-Transport Equipment	14,820	6,311
Total for Budget Output	61,456	13,782
Wage	0	0
Non-Wage	61,456	13,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,340	2,615,567
Wage	4,503,538	2,322,502
Non-Wage	583,166	274,450
GoU Dev	248,710	0
Ext Finance	629,926	18,615

VOTE: 823 Bunyangabu District

Quarter 2

Department: 060 Education

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

N / A

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

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,600
Total for Budget Output	20,000	19,600
Wage	0	0
Non-Wage	20,000	19,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	2,512,653
Total for Budget Output	5,025,546	2,512,653
Wage	5,025,546	2,512,653
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**

UGX 239,755,996 transferred.

Schools in holidays no transfers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Site meetings Joint monitoring Technical monitoring

Construction progressing on well, . Clerk of work reported to the site on 4/10/2023, site meeting held on the 11/10 and Joint monitoring conducted on the 7/12/23

No variation

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	15,960
312121 Non-Residential Buildings - Acquisition	2,096,527	366,919
Total for Budget Output	2,146,527	382,879
Wage	0	0
Non-Wage	0	0
GoU Dev	2,146,527	382,879
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UGX 289,595,999 transferred for the period July - Dec 2023 Nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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**

Salaries for 167 teaching and non-teaching staff in 7 SSS paid by the 28th day of every month for the period Oct to Dec 2023 Staff salaries paid for the period July - Dec 2023 2 staff had been added to the payroll

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

Staff salaries paid No variation

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,370,574	1,685,265
Total for Budget Output	3,370,574	1,685,265
Wage	3,370,574	1,685,265
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 funds for Kaugunda skills development center Nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	356,487	100,020
Total for Budget Output	356,487	100,020
Wage	356,487	100,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,104	61,701

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	185,104
	Wage	0
	Non-Wage	185,104
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sensitized private schools on registration and licensing requirements in October 2023. Issued a letter on the requirements for licensing

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	600
221012 Small Office Equipment	584	0
222001 Information and Communication Technology Services.	1,800	600
223005 Electricity	200	67
227001 Travel inland	30,000	0
	Total for Budget Output	38,584
	Wage	0
	Non-Wage	38,584
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

45 headteachers were Trained in record keeping on the 6th October 2023

24 headteachers missed the training

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	410
Total for Budget Output	10,000	410
Wage	0	0
Non-Wage	10,000	410
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**

Updated the schools register in October 2023

Nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,469	584
228001 Maintenance-Buildings and Structures	123,914	0
Total for Budget Output	131,383	584
Wage	0	0
Non-Wage	131,383	584
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 68.8% of the schools in the district

activities of PLE diverted resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,825	14,967
Total for Budget Output	30,825	14,967

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	30,825 14,967
	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**

Academic term

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

Item	Approved Budget	Spent
221003 Staff Training	5,392	0
227001 Travel inland	15,608	2,445
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	30,000	2,445
Wage	0	0
Non-Wage	30,000	2,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0

VOTE: 823 Bunyangabu District**Quarter 2*****Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	13,055,693
	Wage	4,312,905
	Non-Wage	615,359
	GoU Dev	381,828
	Ext Finance	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 070 Roads and Engineering**

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

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

Nil

There were guidelines for the Road rehabilitation grant. and Heavy rains made it difficult to undertake road works

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,962
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	3,240
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	1,368
227004 Fuel, Lubricants and Oils	6,150	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	49,000	6,570
Wage	0	0
Non-Wage	0	0
GoU Dev	49,000	6,570

VOTE: 823 Bunyangabu District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Procured 2 pairs of blades for grader, 6 fuel filters, 6 Tyres and mechanical repairs overheads and Misc	Delivered 6 Tyres, oil, air filter and air cleaner filter for the grader UG2072W.	The equipment was not used due to the effect of heavy rains.
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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	39,420
Total for Budget Output	100,000	39,420
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	39,420
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salary for 8 staff paid during the period Oct, Nov and Dec 2023 by the 28th day of every month.	Salary for 8 staff paid for the period July December 2023 by the 28th day of each month.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,760	63,882
228001 Maintenance-Buildings and Structures	1,295,498	0
Total for Budget Output	1,423,258	63,882
Wage	127,760	63,882
Non-Wage	445,498	0
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 823 Bunyangabu District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
14.1 Kms of district roads maintained by the end of quarter 2	0 Kms of district roads maintained.	There were guidelines for the Road rehabilitation grant. and Heavy rains made it difficult to undertake road works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	79,009	0
228001 Maintenance-Buildings and Structures	200,000	8,200
Total for Budget Output	279,009	8,200
Wage	0	0
Non-Wage	279,009	8,200
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.	Community sensitized over the radios and holding of meetings during the launch for the rehabilitation of roads.	No road works were started in Q2
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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
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	118,072

VOTE: 823 Bunyangabu District**Quarter 2**

Wage	127,760	63,882
Non-Wage	724,508	8,200
GoU Dev	1,000,000	45,990
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 080 Water**

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

Staff salaries paid for the period Oct, Nov and Dec 2023 by the 28th of every month.

Staff salaries for the period of July, August, September, October, November and December were paid by 28th day of every month

1 staff was paid under water department due to insufficient wage under the urbarn wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	39,066
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	1,563
225204 Monitoring and Supervision of capital work	17,370	0
227001 Travel inland	57,794	1,315
227004 Fuel, Lubricants and Oils	8,006	2,002
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	43,945
Wage	78,197	39,066
Non-Wage	50,781	3,317
GoU Dev	320,401	1,563
Ext Finance	0	0
Total for Department	449,378	43,945
Wage	78,197	39,066
Non-Wage	50,781	3,317
GoU Dev	320,401	1,563
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 090 Natural Resources**

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

Reports on approved buildings and land titles issued	The District Land Board approved and sworn in and trained on thier mandate..	The technical staff were not available for the engagement because they were involved in IRAS (Local Revenue Mobilization)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	137,703
221002 Workshops, Meetings and Seminars	5,894	2,900
224003 Agricultural Supplies and Services	1,360	0
227001 Travel inland	39	0
227004 Fuel, Lubricants and Oils	1,813	900
Total for Budget Output	285,106	141,503
Wage	276,000	137,703
Non-Wage	9,106	3,800
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**

engaged the Bishop of Rwenzori diocese on the titling of Nsuura Seed school land and St John Rwimi and agreed to issue a no objection letters	No variation
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VOTE: 823 Bunyangabu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,774	637
227004 Fuel, Lubricants and Oils	1,451	695
Total for Budget Output	4,225	1,332
Wage	0	0
Non-Wage	4,225	1,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Held a sensitization meeting with the team from Kibiito Tc The responsible officer went on Maternity leave.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	142,835
Wage	276,000	137,703
Non-Wage	19,053	5,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
4groups	Recovered UGX 14,589,750 through community engagements and trainings of women entrepreneurs	IPFs were not received

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.	300	0
222001 Information and Communication Technology Services.	213	0
227001 Travel inland	9,012	250
Total for Budget Output	9,525	250
Wage	0	0
Non-Wage	4,513	250
GoU Dev	0	0
Ext Finance	5,012	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 sensitization meeting on negative cultural norms conducted	Non	Planned for Q3
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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	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Monthly Salaries for 22 Community Development Workers paid	Paid Salaries for 23 Community Development Workers for the Month of July - December 2023 by the 28th day of every month	There was a shortfall in wage that affected payment of salaries for the month of December.
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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	150
221011 Printing, Stationery, Photocopying and Binding	1,500	140
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	12,679	2,088
Total for Budget Output	15,979	2,978
Wage	0	0
Non-Wage	12,979	2,668
GoU Dev	3,000	310
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 in PWD group coaching and appraisal of National and District Disability Grant	15 CDOS were supported with funds worth 890, 000 to enable them do group formation appraisal and coaching	None
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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

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	1,024	200
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	13,200	3,600
282101 Donations	1,500	0
Total for Budget Output	21,824	4,100
Wage	0	0
Non-Wage	10,600	1,000
GoU Dev	11,224	3,100
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 2 Disability Executive Committee Meetings Held. None

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Inspection of at least 2 District and LLG Road Fund Projects conducted for compliance to Labor and Occupational Safety Laws	None	There were minimal road works due to the heavy rains in the months of October, November and December.

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	95,214
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	1,500	0
Total for Budget Output	192,498	95,364
Wage	190,498	95,214
Non-Wage	2,000	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,857	103,257
Wage	190,498	95,214
Non-Wage	41,754	4,633
GoU Dev	26,593	3,410
Ext Finance	5,012	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries for the staff in the departments paid by the 28th day of every month of Oct, Nov and Dec 2023

Staff salaries for 2 staff were paid by the 28th of every month for the 1st and 2nd Quarter FY 2023/2024.

No variation.

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

Administrative data collected from all the 15 LLGs and 10 Departments on a monthly basis

Concluded the National Census Pilot exercise in 2 LLGs of Buheesi SC &, Kyamukube TC and the report submitted to UBOS on 27/7/2023.

The National census exercise is scheduled for May 2024.

Data on the District outlook collected from all Heads of Departments and submitted to UBOS on 12/12/2023.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,434	21,168
221002 Workshops, Meetings and Seminars	5,294	1,619
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,900	500
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	20,000	9,500
222001 Information and Communication Technology Services.	1,630	408
224011 Research Expenses	3,726	0
225204 Monitoring and Supervision of capital work	9,860	0
227001 Travel inland	22,168	3,347
227004 Fuel, Lubricants and Oils	4,700	0
Total for Budget Output	119,111	38,341
Wage	42,434	21,168
Non-Wage	51,924	17,173
GoU Dev	24,754	0

VOTE: 823 Bunyangabu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	119,111 38,341
	Wage	42,434 21,168
	Non-Wage	51,924 17,173
	GoU Dev	24,754 0
	Ext Finance	0 0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
1 VFM/ 100%Special audits reports issued	.Audited sector accounts, i.e. Administration, furniture delivery for Kiyombya Seed School, Education, Works, Procurement, and CBS from 2-31/10/23 Conducted a special audit of 3 TCs of Rwimi, Kibiito, and Rubona on 14/11/23, 20/11/23, and 23/11/23	The special audit on Town Councils was a directive from the CAO.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,935	12,924
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	1,200
227001 Travel inland	15,235	5,206
Total for Budget Output	47,570	19,330
Wage	25,935	12,924
Non-Wage	21,635	6,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,570	19,330
Wage	25,935	12,924
Non-Wage	21,635	6,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Developed and distributed information on tourism sites both historical and nature in arts and craft, music dance and drama by the end of Q1, Present a report the state of tourism in te district to DTPC by the 1st DTPC of the quarter;	Mainstreaming of local tourism promotion in other departmental activities.	The absence of a tourism officer in the district has affected effective promotion of local tourism in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	499	245
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,553	0
Total for Budget Output	3,552	245
Wage	0	0
Non-Wage	3,552	245
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.**

Quarterly dissemination of market information to the notice boards of all the 15 LLGs, Coooperatives trained in good management practices, tracking of savings and loans in cooperatives; Teachers SACCO under WALIMU reveived;	Held a financial literacy meeting on 9/8/23. Monitored and trained 16 EMYOOGA SACCOs on book writing & credit management on 4-26/10/23. Trained 12 PDCs and 12 Sacco boards on sacco management enterprise selection and conflict on 17 oct-21Dec/23	Out of 18 Emyooga sacco, 16 were monitored, and the 2 were not due to competing departmental activities, they will be visited in the 3rd quarter.
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VOTE: 823 Bunyangabu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,552	21,230
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,401	1,200
312235 Furniture and Fittings - Acquisition	6,700	0
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	55,203	22,830
Wage	42,552	21,230
Non-Wage	3,951	1,600
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: 07030201 Product and market information systems developed**

Inspection of Businesses with compliance to trade and Cooperative regulations and present the findings to DTTC quarterly by the first DTTC meeting of the quarter

Inspect business in the 7 main Town Councils

The department was mainly involved in conflict resolution in PDM SACCOs and capacity building for PDM SACCOs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,023	520
Total for Budget Output	8,023	520
Wage	0	0
Non-Wage	8,023	520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2**

Total for Department	66,778	23,595
Wage	42,552	21,230
Non-Wage	15,526	2,365
GoU Dev	8,700	0
Ext Finance	0	0

VOTE: 823 Bunyangabu District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	85%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	100%	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	10%	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of data cleaned, and migrated to the HCM	Percentage	95%	HCM Data cleaning,

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	80	Most of the Assets were in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	50%

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

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

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

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

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

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

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	16	4

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

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

VOTE: 823 Bunyangabu District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

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

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4	1

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

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

VOTE: 823 Bunyangabu District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	40	Cumulatively 20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	40	Cumulatively 20

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	90	70 Health workers including

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	3	Nil

Budget Output: 320157 Primary Education Services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	UPE 20,000 per learner;	UGX 239,755,996

VOTE: 823 Bunyangabu District**Quarter 2****Department: 060 Education****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75%	0 %

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75%	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	280	16 km of district roads

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	60	0 km of DUCAR maintained

VOTE: 823 Bunyangabu District**Quarter 2****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****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	No sensitizations

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	30%	The District Land Board

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	60	15 titles 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 Q2
Proportion of districts complying to physical planning	Percentage	15%	Sensitized the technical staff

VOTE: 823 Bunyangabu District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2	Nil

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	4	

VOTE: 823 Bunyangabu District**Quarter 2****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****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2 PWDS	1 Policy Review on Social

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	100%	40% of the needed social

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of beneficiaries accessing the Youth Venture	Percentage	20%	NIL

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	55%	

VOTE: 823 Bunyangabu District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	12	1

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

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

VOTE: 823 Bunyangabu District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236475 Kibiito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugoma B P.S.	Mugoma	Programme Conditional Grant - Non Wage Recurrent		13,556	0
Kabale Moslem P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent		15,057	0
Mujunju P.S.	Mujunju	Programme Conditional Grant - Non Wage Recurrent		15,406	0
Kyeya P.S.	Kyeya	Programme Conditional Grant - Non Wage Recurrent		9,411	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIMI S.S.S	Gatyaanga - Rwimi TX	Programme Conditional Grant - Non Wage Recurrent		122,100	0
LCIII: 236477 Rwimi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBA B P.S	NYamba	Programme Conditional Grant - Non Wage Recurrent		4,632	0
Kadindimo P.S.	Kadindimo	Programme Conditional Grant - Non Wage Recurrent		5,457	0
ST. JOHN S NSONGYA P.S.	Nsongya	Programme Conditional Grant - Non Wage Recurrent		10,674	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kahondo, Kadindimo, Kibiito Mkt latrine	Programme Conditional Grant - Development		8,320	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwamafa, Mbonye, Kyakatabazi, Kakinga	Programme Conditional Grant - Development		33,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaina, Kadindimo, Kanyamukale Hakibate	Programme Conditional Grant - Development		48,988	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 Kateebwa HC IIIs	Kateebwa HC III	Programme Conditional Grant - Development		2,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kateebwa HC II	Programme Conditional Grant - Development		50,038	0
Other Buildings Other than Dwellings - Other Construction works	Kateebwa HC III	Programme Conditional Grant - Development		12,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236480 Kateebwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kateebwa Monument HC	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGAYA SDA P.S	Kitumba	Programme Conditional Grant - Non Wage Recurrent		12,776	0
Karambi B P.S. C/O 38 FORT PORTAL	Karambi	Programme Conditional Grant - Non Wage Recurrent		12,622	0
Butyoka SDA P.S	Butyoka	Programme Conditional Grant - Non Wage Recurrent		11,642	0
Kateebwa Adventist	Kateebwa	Programme Conditional Grant - Non Wage Recurrent		10,783	0
BUNAIGA P.S.	Bunaiga	Programme Conditional Grant - Non Wage Recurrent		14,313	0
LCIII: 236482 Kabonero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBA SDA P.S	NYamba	Programme Conditional Grant - Non Wage Recurrent		6,320	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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
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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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VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	14,885	1,861
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,914	979
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Rubona HC III, Staff House Retention	Programme Conditional Grant - Development		8,500	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA S.S	Central Ward - Rubona TC	Programme Conditional Grant - Non Wage Recurrent		127,480	0
LCIII: 236484 Kyamukube Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kibaate HC III	District Discretionary Equalisation Development Grant		1,425	0
Construction of a four-stance latrine with bathrooms at Kibaate HC III	Kibaate HC III	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	District Discretionary Equalisation Development Grant		7,453	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263311 Transitional Development Grant					
KIbiito Town Council	Central Ward	Transitional Conditional Grant - Development		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the chain link around the headquarter building	Central Ward	District Discretionary Equalisation Development Grant		36,955	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District	Locally Raised Revenues		47,172	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 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	0	17,745	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,424	18,424
KIBIITO HC IV	Kibiito HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,003	12,251
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,692	4,173
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,725	2,931
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Kibiito General Ward Phase 2	Kibiito HC IV	District Discretionary Equalisation Development Grant		12,468	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Consultation		External Financing Baylor International (Uganda)		68,080	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		300,000	0
Travel Inland - Allowances	District	External Financing Baylor International (Uganda)		233,239	0
Travel Inland - Benchmarking Expenses	District	External Financing Baylor International (Uganda)		1,500,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District HQs	External Financing Baylor International (Uganda)		1,048,313	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing and Monitoring	District HQs	Programme Conditional Grant - Development		6,065	0
Retention for the previous projects executed during FYs 2022/2023 and 2021/2022	District Headquarters	Programme Conditional Grant - Development		25,942	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN S YERYA P.S.	Yerya	Programme Conditional Grant - Non Wage Recurrent		24,419	0
ST. FRANCIS P.S RWENGWARA	Rwengwara	Programme Conditional Grant - Non Wage Recurrent		9,931	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Clerk of works paid	District Headquarters	Programme Conditional Grant - Development		13,200	0
Joint monitoring, Investment servicing, site meetings and inspection. GRC	District Headquarters	Programme Conditional Grant - Development		36,800	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Roads Committee and Council Allowances	District HQs	Programme Conditional Grant - Development		9,500	0
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		100	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Development		100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		50	0
Item: 221017 Membership dues and Subscription fees.					
Membership to UIPE		Programme Conditional Grant - Development		100	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Hqs	Programme Conditional Grant - Development		100	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		200	0
Item: 224011 Research Expenses					
Annual district roads inventory and conditional survey (ADRICS)		Programme Conditional Grant - Development		19,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District HQs	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Hqs	Programme Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		6,150	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		100	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		850,000	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Water Quality testing	Kibiito	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Bunyangabu DHDTRs procurment	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Underground Retention and extra works funds	District Discretionary Equalisation Development Grant		7,037	0
Non Residential Buildings - Other Construction works	Kibiito Market Waterborne toilet	District Discretionary Equalisation Development Grant		99,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitonzi, Mugoma, Kaina B, Pohe, Nsuura Retention	Programme Conditional Grant - Development		13,030	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District	External Financing Baylor International (Uganda)		10,024	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	kibiito	District Discretionary Equalisation Development Grant		12,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		600	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,249	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		16,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		480	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		423	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		13,411	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	External Financing Baylor International (Uganda)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Data collection	District headquarters	District Discretionary Equalisation Development Grant		3,726	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and investment servicing	District Hqs	District Discretionary Equalisation Development Grant		9,860	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Central ward	District Discretionary Equalisation Development Grant		22,325	0
Travel Inland - Data Collection and Analysis	Central Ward	District Discretionary Equalisation Development Grant		11,178	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236485 Kibiito Town Council					
Department: 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	0	14,885	3,721
KIBOOTA HC III	Kiboota Ward	Programme Conditional Grant - Non Wage Recurrent	0	2,855	714
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,513	2,128
Item: 313121 Non-Residential Buildings - Improvement					
Kabahango HC III Maternity ward rehabilitation	Kabahango HC III	District Discretionary Equalisation Development Grant		91,961	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision the construction of Yerya extension in Kahondo, Kadindimo, Kibiito Mkt Toilet, rehabilitations	Kahondo, Kadindimo, Kibiito Mkt toilet	Programme Conditional Grant - Development		17,370	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	0	7,442	1,861
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,010	3,253
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOMBYA SEED SCHOOL	Nyamiseke	Programme Conditional Grant - Non Wage Recurrent		60,528	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	0	7,442	1,861
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,008	6,252
KISOMORO HC III	Kisomoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
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	0	21,135	5,284
RWAGIMBA HC III	Rwagimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	14,885	3,721
KAKINGA HC III	Kakinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,480	3,370
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	0	7,442	1,861
BUHEESI HC II	Buheesi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,442	1,861
KABONERO HC III	Kabonero Parish, Kabonero HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	9,199	2,300
Mitandi Health Centre III	Mitandi HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent	0	11,725	2,931
KIBAATE HC III	Kibaate HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
KAHONDO HC II	Kahondo HC II, Kahondo Parish, Kisomoro SC	Programme Conditional Grant - Non Wage Recurrent	0	7,442	1,861
KIBAATE HC III	Kibaate HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent	0	5,486	1,372
Mitandi Health Centre III	Mitandi HC III, Kyamukube TC	Programme Conditional Grant - Non Wage Recurrent	0	12,035	3,009
RWIMI HC III	Rwimi HC III, Rwimi TC	Programme Conditional Grant - Non Wage Recurrent	0	20,046	5,011
KASUNGANYANYA HC III	Kasunganyanja HC III, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent	0	14,445	3,611
KASUNGANYANYA HC III	Kasunganyanja HC III, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
RWIMI HC III	Rwimi HC III, Rwimi TC	Programme Conditional Grant - Non Wage Recurrent	0	14,885	3,721
MUJUNJU HC II	Mujunju HC II, Kibiito SC	Programme Conditional Grant - Non Wage Recurrent	0	7,442	1,861

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiboota P.S.	Kiboota	Programme Conditional Grant - Non Wage Recurrent		17,366	0
NSUURA P.S.	Nsuura	Programme Conditional Grant - Non Wage Recurrent		11,934	0
Kisomoro P.S	West Ward - Nyakigumba TC	Programme Conditional Grant - Non Wage Recurrent		15,173	0
Kyamatanga P.S.	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent		20,703	0
Buheesi P.S.	Nyamiseke	Programme Conditional Grant - Non Wage Recurrent		10,047	0
KANYAMUKALE P.S.	Kanyamukale	Programme Conditional Grant - Non Wage Recurrent		7,791	0
KIBAATE S.D.A P.S	Kibaate	Programme Conditional Grant - Non Wage Recurrent		10,506	0
NYAKATONZI PRIMARY SCHOOL	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		5,501	0
NYABWINA P/S	NYabwina	Programme Conditional Grant - Non Wage Recurrent		11,189	0
BUBWIKI P.S.	Bubwika	Programme Conditional Grant - Non Wage Recurrent		8,119	0
Busiita P.S.	Busiita	Programme Conditional Grant - Non Wage Recurrent		17,243	0
Mitandi S.D.A P.S.	Mitandi	Programme Conditional Grant - Non Wage Recurrent		7,161	0
KABATA P.S.	Kabaata	Programme Conditional Grant - Non Wage Recurrent		12,133	0
KIBIITO P.S.	Central Ward	Programme Conditional Grant - Non Wage Recurrent		31,957	0
Kinoni B P.S.	KInoni	Programme Conditional Grant - Non Wage Recurrent		10,129	0

VOTE: 823 Bunyangabu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1937 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasura P.S	Kasura	Programme Conditional Grant - Non Wage Recurrent		8,081	0
BIHONDO P.S.	Bihondo	Programme Conditional Grant - Non Wage Recurrent		10,488	0
GATYANGA P.S.	Gatyanga	Programme Conditional Grant - Non Wage Recurrent		15,577	0
Rubona P.S	Central Ward	Programme Conditional Grant - Non Wage Recurrent		19,286	0
RWIMI P.S.	Rwimi Central ward	Programme Conditional Grant - Non Wage Recurrent		17,931	0
BUKARA P.S	Bukara	Programme Conditional Grant - Non Wage Recurrent		9,932	0
Ntanda	Ntanda	Programme Conditional Grant - Non Wage Recurrent		4,595	0
KABURAI SOKE HILL P.S	Kaburaisoke	Programme Conditional Grant - Non Wage Recurrent		6,219	0
Kaguma P.S.	Kaguma	Programme Conditional Grant - Non Wage Recurrent		25,423	0
KITONZI P.S	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		5,578	0
Kakooga P.S.	Kakooga	Programme Conditional Grant - Non Wage Recurrent		7,451	0
Kiryantaama P.S.	Kiryantaama	Programme Conditional Grant - Non Wage Recurrent		12,489	0
KIMBUGU P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		10,191	0
KYAKATABAZI P.S.	Kyakatabazi	Programme Conditional Grant - Non Wage Recurrent		11,608	0
Bujonjo Primary School	Bunjojo	Programme Conditional Grant - Non Wage Recurrent		9,086	0

VOTE: 823 Bunyangabu District**Quarter 2**

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