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# VOTE: 823 Bunyangabu District

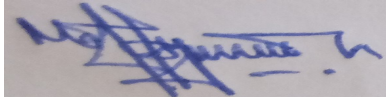
Quarter 3

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## Terms and Conditions

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I hereby submit Quarter 3 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Masereka Amis Asuman**  
(Accounting Officer)

Signed on Date: 23-05-2023

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

**VOTE: 823 Bunyangabu District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	487,598	417,545	86%
Discretionary Government Transfers	3,455,949	4,306,557	2,752,445	80%
Conditional Government Transfers	18,817,041	34,801,511	16,149,327	86%
Other Government Transfers	1,376,138	2,308,811	577,073	42%
External Financing	634,938	778,045	97,443	15%
<b>Total Revenues shares</b>	<b>24,771,663</b>	<b>42,682,522</b>	<b>19,993,832</b>	<b>81%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	623,915	1,933,672	296,121	47%
Tourism Development	43,235	4,000	1,473	3%
Natural Resources, Environment, Climate Change, Land And Water	693,160	911,439	365,202	53%
Private Sector Development	59,686	59,686	38,682	65%
Integrated Transport Infrastructure And Services	998,353	781,396	188,043	19%
Human Capital Development	18,063,698	32,645,325	11,304,951	63%
Public Sector Transformation	2,376,778	3,564,483	1,835,421	77%
Community Mobilization And Mindset Change	116,591	16,591	350	0%
Governance And Security	1,388,588	2,358,271	1,549,452	112%
Development Plan Implementation	407,660	407,660	249,414	61%
<b>Grand Total</b>	<b>24,771,663</b>	<b>42,682,522</b>	<b>15,829,108</b>	<b>64%</b>
Wage	14,257,147	28,309,735	11,374,686	80%
Non-Wage Recurrent	5,625,647	7,278,908	3,501,732	62%
Domestic Devt	4,253,932	6,315,834	855,248	20%
External Financing	634,938	778,045	97,442	15%

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**VOTE: 823 Bunyangabu District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Q3 the district had cumulatively received UGX 19,993,832,000 representing 81% of the budget. BY revenue source locally raised revenue was UGX 417,545,000 representing 86%; Discretionary Government Transfers was UGX 2,752,445,000 representing 80%; Conditional Government Transfers was UGX 16,149,327,000 representing 86%; Other Government Transfers was UGX 577,073,000 representing 42% and External Financing was UGX 97,443,000 representing 15%. Cumulative expenditure had Agro-industrialization received UGX 296,121,000 representing 47%; Tourism Development received UGX 1,473,000 representing 3%; Natural resources, environment, climate change, land and water had received UGX 365,202,000 representing 53%; Private sector development 38,682,000 representing 65%; Integrated transport infrastructure and services was UGX 188,043,000 representing 19%; Human Capital Development was UGX 11,304,951,000 representing 63%; Public sector transformation had UGX1,835,421,000 representing 77%; Governance and Security had received UGX 1,549,452,000 representing 112% and Development Plan Implementation 249,414,000 representing 61%. The total expenditure was UGX 15,829,108,000 representing 64% out of which Wage was UGX 11,374,686,000 representing 80%; Non-Wage recurrent was UGX 3,501,732,000 representing 62%; Domestic Development was UGX 855,248,000 representing 20% and External Financing was UGX 97,442,000 representing 15%.

**VOTE: 823 Bunyangabu District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>487,598</b>	<b>487,598</b>	<b>417,545</b>	<b>86%</b>
Advertisements/Bill Boards	1,450	1,450	0	0%
Animal and Crop Husbandry related Levies	12,230	12,230	5,949	49%
Business licenses	93,591	93,591	56,521	60%
Inspection Fees	1,150	1,150	240	21%
Land Fees	17,740	17,740	5,524	31%
Local Hotel Tax	22,255	22,255	560	3%
Local Services Tax-Payable By Individuals	72,380	72,380	80,509	111%
Market /Gate Charges	220,011	220,011	244,500	111%
Miscellaneous receipts/income	550	550	9,843	1,790%
Other fees e.g. street parking fees	11,156	11,156	7,620	68%
Other fines and Penalties – private	2,704	2,704	2,061	76%
Other migration permits (excluding passport and visa fees)	3,721	3,721	0	0%
Registration fees for Documents and Businesses	10,974	10,974	4,219	38%
Sale of Other produced assets-From Government Units	17,686	17,686	0	0%
<b>Discretionary Government Transfers</b>	<b>3,455,949</b>	<b>4,306,557</b>	<b>2,752,445</b>	<b>80%</b>
District Discretionary Equalisation Development Grant	206,470	206,470	206,470	100%
District Unconditional Grant Non-Wage	628,868	628,868	471,651	75%
District Unconditional Grant Wage	1,849,384	2,430,435	1,473,438	80%
Urban Discretionary Equalisation Development Grant	89,863	89,863	89,863	100%
Urban Unconditional Grant Wage	445,280	714,838	333,960	75%
Urban Unconditional Non-Wage	236,083	236,083	177,062	75%
<b>Conditional Government Transfers</b>	<b>18,817,041</b>	<b>34,801,511</b>	<b>16,149,327</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	3,018,551	3,739,139	2,369,612	79%
Programme Conditional Grant - Development	3,821,193	5,883,095	3,821,193	100%
Programme Conditional Grant - Wage Recurrent	11,962,482	25,164,462	9,943,708	83%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,376,138</b>	<b>2,308,811</b>	<b>577,073</b>	<b>42%</b>
Agriculture Cluster Development Project (ACDP)	0	257,443	0	

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Ebola Emergency Response	0	19,922	0	
National Medical Stores (NMS)	228,131	228,131	57,033	25%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Results Based Financing (RBF)	207,638	512,946	92,344	44%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	758,898	1,108,898	387,816	51%
Uganda Wildlife Authority (UWA)	39,880	39,880	39,880	100%
Uganda Women Entrepreneurship Program(UWEP)	16,591	16,591	0	0%
<b>External Financing</b>	<b>634,938</b>	<b>778,045</b>	<b>97,443</b>	<b>15%</b>
Baylor International (Uganda)	18,628	18,628	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	209,663	209,663	4,500	2%
Global Fund for HIV, TB & Malaria	46,647	46,647	6,242	13%
Islamic Development Bank	0	22,360	0	
United Nations Children Fund (UNICEF)	60,000	180,747	68,847	115%
World Health Organisation (WHO)	300,000	300,000	17,854	6%
<b>Total Revenues Shares</b>	<b>24,771,663</b>	<b>42,682,522</b>	<b>19,993,832</b>	<b>81%</b>

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**VOTE: 823 Bunyangabu District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Cumulatively the district had collected UGX 417,575,200 representing 1.14%, However, during the 3rd quarter collection was at UGX 33,399,000 below the target representing 27.4% this was because revenue was being spent at source.

**Cumulative Performance for Central Government Transfers**

By the end of the Q3 the District had received UGX 7,922,960,454 including multi sectoral transfers against a budget of UGX 5,907,609,006 representing 134% of the conditional and discretionary transfers. The overperformance is attributed to the supplementary releases for wage arising from the salary enhancement of scientist staff in Production, Secondary and Tertiary institutions, Health, Natural Resources and Administration

**Cumulative Performance for Other Government Transfers**

During Q3 the district had received UGX 192,208,900 cumulatively receiving UGX 769,281,402

**Cumulative Performance for External Financing**

By the end of Q3 the district had received UGX 204,320,557 against the budget of UGX 158,734,401 representing 128.7%. The reason for the good performance was the supplementary budget from UNICEF by contributing UGX 115,855,890 against UGX 15,000,000.

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	3,283,674	5,590,759	3,023,755	92%	1,124,187
<b>Sub-Total</b>	<b>3,283,674</b>	<b>5,590,759</b>	<b>3,023,755</b>	<b>92%</b>	<b>1,124,187</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	239,899	239,899	154,843	65%	57,440
<b>Sub-Total</b>	<b>239,899</b>	<b>239,899</b>	<b>154,843</b>	<b>65%</b>	<b>57,440</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	580,494	680,494	360,248	62%	135,534
<b>Sub-Total</b>	<b>580,494</b>	<b>680,494</b>	<b>360,248</b>	<b>62%</b>	<b>135,534</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	394,080	1,681,477	285,637	72%	77,391
30 Agricultural Value Chain Services	229,835	252,195	10,484	5%	10,484
<b>Sub-Total</b>	<b>623,915</b>	<b>1,933,672</b>	<b>296,121</b>	<b>47%</b>	<b>87,875</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,533,141	12,714,281	3,858,826	59%	1,448,450
30 Health Management and Supervision	64,926	390,156	29,693	46%	27,195
<b>Sub-Total</b>	<b>6,598,067</b>	<b>13,104,437</b>	<b>3,888,519</b>	<b>59%</b>	<b>1,475,645</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,999,488	9,304,497	4,065,800	68%	1,626,576
20 Secondary Education	4,850,609	8,530,829	2,919,992	60%	1,193,423
30 Skills Development	321,003	1,411,031	275,152	86%	54,555
40 Education&Sports Management and Inspection	82,888	82,888	33,846	41%	20,347
50 Special Needs Education	6,000	6,000	1,198	20%	330
<b>Sub-Total</b>	<b>11,259,987</b>	<b>19,335,245</b>	<b>7,295,988</b>	<b>65%</b>	<b>2,895,231</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	898,050	431,396	188,043	21%	108,212
<b>Sub-Total</b>	<b>898,050</b>	<b>431,396</b>	<b>188,043</b>	<b>21%</b>	<b>108,212</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	493,248	591,527	180,154	37%	131,242
<b>Sub-Total</b>	<b>493,248</b>	<b>591,527</b>	<b>180,154</b>	<b>37%</b>	<b>131,242</b>

**VOTE: 823 Bunyangabu District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	239,147	319,912	185,048	77%	42,468
<b>Sub-Total</b>	<b>239,147</b>	<b>319,912</b>	<b>185,048</b>	<b>77%</b>	<b>42,468</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	189,021	189,021	118,880	63%	63,401
20 Empowerment and Mindset Change	134,714	34,714	2,784	2%	1,890
<b>Sub-Total</b>	<b>323,735</b>	<b>223,735</b>	<b>121,664</b>	<b>38%</b>	<b>65,291</b>
<b>Department: Planning</b>					
10 Planning and Statistics	120,154	120,154	65,895	55%	38,394
<b>Sub-Total</b>	<b>120,154</b>	<b>120,154</b>	<b>65,895</b>	<b>55%</b>	<b>38,394</b>
<b>Department: Internal Audit</b>					
10 Compliance	47,607	47,607	28,676	60%	11,880
<b>Sub-Total</b>	<b>47,607</b>	<b>47,607</b>	<b>28,676</b>	<b>60%</b>	<b>11,880</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	63,686	63,686	40,154	63%	21,192
<b>Sub-Total</b>	<b>63,686</b>	<b>63,686</b>	<b>40,154</b>	<b>63%</b>	<b>21,192</b>
<b>Grand Total</b>	<b>24,771,663</b>	<b>42,682,522</b>	<b>15,829,108</b>	<b>64%</b>	<b>6,194,591</b>



**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,006,932	5,214,017	2,803,636	93%	975,077
District Unconditional Grant Non-Wage	74,518	74,518	143,093	192%	29,336
District Unconditional Grant Wage	767,659	1,128,709	616,709	80%	181,068
Locally Raised Revenues	61,001	61,001	77,427	127%	3,774
Multi-Sectoral Transfers to LLGs_NonWage	682,348	1,188,237	670,181	98%	249,866
Other Transfers from Central Government	0	350,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,126	1,696,713	962,267	99%	399,713
Urban Unconditional Grant Wage	445,280	714,838	333,960	75%	111,320
<b>Development Revenues</b>	276,742	376,742	235,480	85%	164,354
District Discretionary Equalisation Development Grant	63,364	63,364	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	213,378	313,378	235,480	110%	164,354
<b>Total Revenues Shares</b>	<b>3,283,674</b>	<b>5,590,759</b>	<b>3,039,116</b>	<b>93%</b>	<b>1,139,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,212,939	1,843,548	950,668	78%	292,388
Non Wage	1,793,993	3,370,470	1,852,967	103%	682,807
<b>Development Expenditure</b>					
Domestic Development	276,742	376,742	220,119	80%	148,993
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,283,674</b>	<b>5,590,759</b>	<b>3,023,755</b>	<b>92%</b>	<b>1,124,187</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			15,361		
External Financing			0		
<b>Total Unspent</b>			<b>15,361</b>		

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Cumulatively, by the end of Q3 the revenue for the department was UGX 3,039,116,000 representing 938% including multi sectoral transfers out of which UGX 2,803,636,000 was recurrent revenues and UGX 235,480,000 development revenues. On the expenditure side UGX 3,023,755,000 representing 92% including multi sectoral transfers had been effected.

**Reasons for unspent balances on the bank account**

UGX 15,361 was delayed by the laps in the procurement processes.

**Highlights of physical performance by end of the quarter**

- 1 - Paid salaries for the 159 staff at the district and urban areas and 86 pensioners
- 2 - Prepared and submitted reports the monitoring of UWEP, YLP, supervised the construction of Kiyombya, followed up on the implementation of PDM and supervised the construction of schools, sub counties.
- 3 - Implemented circulars and policy guidelines for MDAs.
- 4- Tendered markets and issued bids.

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,899	239,899	154,843	65%	50,616
District Unconditional Grant Non-Wage	65,963	65,963	36,127	55%	11,201
District Unconditional Grant Wage	157,936	157,936	108,824	69%	38,521
Locally Raised Revenues	16,000	16,000	9,892	62%	894
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>239,899</b>	<b>239,899</b>	<b>154,843</b>	<b>65%</b>	<b>50,616</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	157,936	157,936	108,824	69%	41,093
Non Wage	81,963	81,963	46,019	56%	16,347
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>239,899</b>	<b>239,899</b>	<b>154,843</b>	<b>65%</b>	<b>57,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had cumulatively received UGX 154,843,000 representing 65% out of which UGX 108,824,000 was wage and UGX 46,019,000 non-wage. During Q3 alone the department received UGX 50,616,000 and spent UGX 57,440,000 some of which had been carried forward.

**Reasons for unspent balances on the bank account**

There was funds that remained unspent.

**Highlights of physical performance by end of the quarter**

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# **VOTE: 823 Bunyangabu District**

**Quarter 3**

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## **SECTION B : Summary by Department**

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- 1- Paid salaries for the 21 staff for the period Ja, Feb and March.
- 2- Trained Accounts staff in the 15 LLGs on good financial management and accountability.
- 3- Conducted revenue mobilization and verification in the 15 LLGs.
- 4- Submitted half year accounts.
- 5- Coordinated audit responses.
- 6- Conducted market survey exercise in 6 markets.
- 7- held departmental meeting

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	580,494	680,494	388,178	67%	155,306
District Unconditional Grant Non-Wage	296,680	296,681	159,857	54%	69,957
District Unconditional Grant Wage	219,413	319,413	162,510	74%	71,596
Locally Raised Revenues	64,400	64,400	65,811	102%	13,753
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>580,494</b>	<b>680,494</b>	<b>388,178</b>	<b>67%</b>	<b>155,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	219,413	319,413	162,510	74%	74,754
Non Wage	361,081	361,081	197,738	55%	60,780
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>580,494</b>	<b>680,494</b>	<b>360,248</b>	<b>62%</b>	<b>135,534</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,930</b>		
Wage			0		
Non Wage			27,930		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,930</b>		

**Summary of Department Revenues and Expenditure by Source**

The department has an approved budget of 580,494,000/=, by the end of 3rd quarter it had received 388,178/= which accounts for 74% under recurrent expenditure, by the end of 3rd quarter the department had spent 360,248/= which accounts for 62%.

The department had unspent funds totaling to 27,930/= by the end of 3rd quarter.

**Reasons for unspent balances on the bank account**

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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UGX 27,930/= was not spent because it is ex gratia for Chairpersons LCI and IIs which is paid in 4th quarter.

Also the District Land Board sat on 30th March 2023 without being facilitated.

**Highlights of physical performance by end of the quarter**

Paid salary for the 20 political leaders and 1 DSC chairperson for January, February and March 2023, paid retainer fees to 4 DSC members for January, February and March 2023, 65 staff confirmed in different positions, facilitated Chairperson DSC and the Secretary to attend Annual General Meeting of the Association of DSC of Uganda on 23rd February 2023, Paid ex gratia and honoraria to 208 Lower Local Government Councilors and 25 District Councilors for January, February and March 2023 (Quarter 3), 1 Council sitting held on 31/3/2023, 3 standing committees held between 20th to 22nd March 2023, 1 Business Committee meeting held on 23/3/2023, Paid fuel for the Speaker for January, February and March 2023, 4 DEC sittings held on 17/1/23, 21/3/ 23, 27/3/23 and 30/3/23, Fuel for DEC for January, February and March 2023 procured, donations made to the family of the late Hon. Kabatambuzi Annah, DSTV Subscription made for January, February and March 2023 , 1 DPAC Meeting held on 17th February 2

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	394,080	1,681,477	333,360	85%	111,120
Other Transfers from Central Government	0	257,443	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	146,015	146,015	109,511	75%	36,504
Programme Conditional Grant - Wage Recurrent	248,065	1,278,019	223,849	90%	74,616
<b>Development Revenues</b>	229,835	252,195	229,835	100%	153,223
External Financing	0	22,360	0	0%	0
Programme Conditional Grant - Development	229,835	229,835	229,835	100%	153,223
<b>Total Revenues Shares</b>	<b>623,915</b>	<b>1,933,672</b>	<b>563,195</b>	<b>90%</b>	<b>264,343</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	248,065	1,278,019	223,565	90%	46,242
Non Wage	146,015	403,458	62,072	43%	31,149
<b>Development Expenditure</b>					
Domestic Development	229,835	229,835	10,484	5%	10,484
External Financing	0	22,360	0	0%	0
<b>Total Expenditure</b>	<b>623,915</b>	<b>1,933,672</b>	<b>296,121</b>	<b>47%</b>	<b>87,875</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,723</b>		
Wage			284		
Non Wage			47,439		
<b>Development Balances</b>			<b>219,350</b>		
Domestic Development			219,350		
External Financing			0		
<b>Total Unspent</b>			<b>267,073</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q2 the department had cumulatively received UGX 563,195,000 representing 90% with recurrent revenues of UGX 285,637,000 and development revenues of UGX 76,612,000. By the end of the Quarter the department had spent UGX 296,121,000 representing 47% of the releases.

**Reasons for unspent balances on the bank account**

Delays in the procurement process resulted into not spending UGX 267,073,000.

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# VOTE: 823 Bunyangabu District

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

- 1- Paid salaries for 10 staff.
- 2-Backstopped extension workers on Extension Diary.
- 3-Trained 2558 farmers in Gross margin s of the key commodities of coffee , banana diary and rice
- 4-Trained farmers on livestock management.
- 5- sensitized leaders and farmers on small scale irrigation technologies.



**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,720,620	10,879,887	3,580,140	76%	1,143,588
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	435,769	760,999	149,376	34%	0
Programme Conditional Grant - Non Wage Recurrent	296,799	296,799	222,599	75%	74,200
Programme Conditional Grant - Wage Recurrent	3,986,553	9,820,590	3,208,165	80%	1,069,388
<b>Development Revenues</b>	1,877,447	2,224,549	1,345,055	72%	929,184
External Financing	629,836	750,583	97,443	15%	97,443
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,247,612	1,473,967	1,247,612	100%	831,741
<b>Total Revenues Shares</b>	<b>6,598,067</b>	<b>13,104,437</b>	<b>4,925,194</b>	<b>75%</b>	<b>2,072,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,986,553	9,820,590	3,208,109	80%	920,857
Non Wage	734,067	1,059,297	214,380	29%	88,757
<b>Development Expenditure</b>					
Domestic Development	1,247,612	1,473,967	368,588	30%	368,588
External Financing	629,836	750,583	97442.457	15%	97,442
<b>Total Expenditure</b>	<b>6,598,067</b>	<b>13,104,437</b>	<b>3,888,519</b>	<b>59%</b>	<b>1,475,645</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>157,651</b>		
Wage			56		
Non Wage			157,595		
<b>Development Balances</b>			<b>879,024</b>		
Domestic Development			879,024		
External Financing			0		
<b>Total Unspent</b>			<b>1,036,675</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of Q3 the department had cumulatively received UGX 4,925,194,000 representing 75% out of which UGX 149,376,000 was OGT representing 34%, Programme condition grant non-wage recurrent UGX 222,599,000 representing 75%, Programme conditional grant wage recurrent UGX 3,2208,165,000 representing 80%; development revenue was UGX 1,345,055,000 representing 72%. On the expenditure side UGX 3,888,519,000 representing 59% which was all for recurrent expenditures.

**Reasons for unspent balances on the bank account**

UGX 1,036,675,000 had not been spent out of which UGX 879,024,000 was due to delays in procurement for the UGiFT projects and UGX 157,595,000 staff gaps.

**Highlights of physical performance by end of the quarter**

- 1 - Staff salaries paid.
- 2 - Projects appraised and monitored.
- 3 - 6 Bimonthly ordering of EMHS using eLIMIS done.
- 4 - 3 monthly HMIS(105) reports submitted.
- 5 - 10 health facilities monitored.
- 6 - Quarterly stakeholders engagement in the HIV prevention efforts to address the social, cultural , gender and other structural factors that drive the epidemic conducted

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,243,057	15,581,046	7,509,877	81%	2,668,722
Locally Raised Revenues	1,500	1,500	2,388	159%	260
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,493,693	1,493,693	995,795	67%	497,898
Programme Conditional Grant - Wage Recurrent	7,727,864	14,065,853	6,511,694	84%	2,170,565
<b>Development Revenues</b>	2,016,930	3,754,199	2,016,930	100%	1,344,620
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	2,016,930	3,754,199	2,016,930	100%	1,344,620
<b>Total Revenues Shares</b>	<b>11,259,987</b>	<b>19,335,245</b>	<b>9,526,807</b>	<b>85%</b>	<b>4,013,342</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,727,864	14,065,853	6,151,868	80%	2,251,136
Non Wage	1,515,193	1,515,193	989,470	65%	489,445
<b>Development Expenditure</b>					
Domestic Development	2,016,930	3,754,199	154,650	8%	154,650
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,259,987</b>	<b>19,335,245</b>	<b>7,295,988</b>	<b>65%</b>	<b>2,895,231</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>368,539</b>		
Wage			359,827		
Non Wage			8,713		
<b>Development Balances</b>			<b>1,862,280</b>		
Domestic Development			1,862,280		
External Financing			0		
<b>Total Unspent</b>			<b>2,230,819</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had cumulatively received UGX 9,526,807,000 representing 85% and UGX 4,013,342,000 for Q3 alone. By the end of Q3 expenditure was UGX 7,295,988,000 representing 65% out of which UGX 2,895,231,000 was for Q3, wage was UGX 2,251,136,000, non-wage was UGX 489,445,000 and development was UGX 154,650,000.

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

By the end of Q3 UGX 2,230,819,000 had not been spent out of which UGX 1,862,280,000 was for UGiFT funds due to delays in the procurement and arrival of the contractor on site. UGX 359,827,000 was due to gaps in the staff structure.

**Highlights of physical performance by end of the quarter**

- 1 - Inspected and captured 63 UPE under e-inspection.
- 2 - Monitored 40 primary schools both private and public including the political wing.
- 3- Paid staff salaries for the 663 UPE, 162 USE and 22 tertiary institution.
- 4- held a seminar on Ebola Virus Disease for 130 teachers.
- 5- Held inter class kids athletics competitions.
- 6 - Witnessed the launch of the construction of Katugunda Seed Secondary School

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	898,050	431,396	392,302	44%	205,847
District Unconditional Grant Wage	139,152	139,152	106,199	76%	35,866
Multi-Sectoral Transfers to LLGs_NonWage	466,654	0	0	0%	0
Other Transfers from Central Government	292,244	292,244	286,103	98%	169,981
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>898,050</b>	<b>431,396</b>	<b>392,302</b>	<b>44%</b>	<b>205,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,152	139,152	102,983	74%	32,650
Non Wage	758,898	292,244	85,060	11%	75,562
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>898,050</b>	<b>431,396</b>	<b>188,043</b>	<b>21%</b>	<b>108,212</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>204,259</b>		
Wage			3,216		
Non Wage			201,043		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>204,259</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had a revenue budget of UGX 205,846,663 representing 23% out of which UGX 35,865,963 was wage and UGX 169,237,462.

**Reasons for unspent balances on the bank account**

- 1- Lengthy rainy season delayed implementation of road works.
- 2- Delayed service also led to delays in implementation of works.

**Highlights of physical performance by end of the quarter**

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# VOTE: 823 Bunyangabu District

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## SECTION B : Summary by Department

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- 1- Paid salaries for the 7 staff in the department for the months of January, February and March.
- 2- Conducted a district road conditional assessment and submitted the report to CAO's office.
- 3- Submitted Q2 Report to URF.
- 4- Submitted request for Tyres to MoWT regional workshop in Mbarara.
- 5- Held a Works Committee meeting on 20th March 2023.
- 6- Performed Monthly inspection of District roads.

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,617	202,434	113,713	75%	45,159
District Unconditional Grant Wage	100,800	100,800	75,600	75%	32,455
Programme Conditional Grant - Non Wage Recurrent	50,817	101,634	38,113	75%	12,704
<b>Development Revenues</b>	341,631	879,819	341,631	100%	227,754
Programme Conditional Grant - Development	326,816	850,189	326,816	100%	217,877
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>493,248</b>	<b>1,082,253</b>	<b>455,344</b>	<b>92%</b>	<b>272,913</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	75,600	75%	32,454
Non Wage	50,817	50,817	6,286	12%	520
<b>Development Expenditure</b>					
Domestic Development	341,631	439,909	98,268	29%	98,268
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>493,248</b>	<b>591,527</b>	<b>180,154</b>	<b>37%</b>	<b>131,242</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>31,827</b>	
Wage			0	
Non Wage			31,827	
<b>Development Balances</b>			<b>243,363</b>	
Domestic Development			243,363	
External Financing			0	
<b>Total Unspent</b>			<b>275,190</b>	

**Summary of Department Revenues and Expenditure by Source**

The revenue received by the sector during Q2 was UGX 268,134,677 representing 54% of the expected total grant of UGX 493,248,050. UGX 25,200,000 was Wage and UGX 14,980,744 was for Non-wage Recurrent while UGX 227,753,933 for Development and Transition grants. Funds amounting to UGX 32,454,763 including the balance of wage saved during Q2 carried forward were spent on wage, UGX 12,704,287 under non-wage recurrent was spent to implement the software activities while UGX 98,268,300 under development grant were spent on payment of 3 production boreholes whose funds were returned to MoFPED during the closure of FY 2021/22, implementation of sanitation activities in 5 villages of Bukara SC and monitoring of Water and Sanitation projects.

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Under non-wage category, the unspent balances are for purchase of stationery, yaka units and commissioning of a water project, under development category the unspent balance are funds for extension of piped water supply systems in Kaina B in Rwimi SC, Nyabusese to Kitonzi and to Mugoma B in Kibiito SC, co-funding to mwUws for improvement of Buheesi gfs in Kiboote in Buheesi TC, extension of Pohe gfs in Kabonero SC and implementation of sanitation activities in the 5 villages of Bukara SC, water abstraction permits.

**Highlights of physical performance by end of the quarter**

1. Paid salaries for the 3 sector staff and 8 Administration department staff.
2. Conducted district water and sanitation coordination committee and WASH extension staff meetings, paid the service provider for supply of office fuel for office operations, collection of MIS data to update the National Water atlas, facilitated Intra-sub county meetings in 4 sub counties, trained WSCs implementation of sanitation week activities.
3. Paid for implementation of sanitation activities being implemented in 5 villages of Bukara Sub County, supervision and inspection the construction of Bunaiga water supply and sanitation project in Katebwa SC funded under LEGS programme.



**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	236,147	316,912	188,163	80%	117,034
District Unconditional Grant Non-Wage	4,261	4,261	0	0%	0
District Unconditional Grant Wage	181,400	301,400	180,194	99%	114,263
Locally Raised Revenues	1,500	1,500	495	33%	495
Multi-Sectoral Transfers to LLGs_NonWage	39,235	0	0	0%	0
Other Transfers from Central Government	645	645	645	100%	0
Programme Conditional Grant - Non Wage Recurrent	9,106	9,106	6,829	75%	2,276
<b>Development Revenues</b>	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>239,147</b>	<b>319,912</b>	<b>188,163</b>	<b>79%</b>	<b>117,034</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	181,400	301,400	180,195	99%	40,858
Non Wage	54,747	15,512	4,854	9%	1,610
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>239,147</b>	<b>319,912</b>	<b>185,048</b>	<b>77%</b>	<b>42,468</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,115</b>		
Wage			0		
Non Wage			3,116		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,115</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of Q 3 the department had received UGX 269,912,000 out of which UGX 185,048,000 was for Q3. This was because of receipt of supplementary wage

**Reasons for unspent balances on the bank account**

The UGX 3,115,000 was not spent because of the available funds were not sufficient to support the completion of the wetland action

**Highlights of physical performance by end of the quarter**

- 1 - Paid staff salaries
- 2 - Evicted encroachers on wetlands.
- 3 - Issued 3,020 land titles.
- 4 - Resolved 1 land conflict

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	197,042	197,042	149,825	76%	73,787
District Unconditional Grant Non-Wage	4,818	4,818	7,135	148%	7,135
District Unconditional Grant Wage	155,288	155,288	115,363	74%	57,043
Locally Raised Revenues	1,500	1,500	750	50%	750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436	26,577	75%	8,859
<b>Development Revenues</b>	126,693	26,693	12,709	10%	7,431
External Financing	5,102	5,102	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	12,709	13%	7,431
Other Transfers from Central Government	21,591	21,591	0	0%	0
<b>Total Revenues Shares</b>	<b>323,735</b>	<b>223,735</b>	<b>162,534</b>	<b>50%</b>	<b>81,219</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	155,288	155,288	115,364	74%	61,426
Non Wage	41,754	41,754	5,950	14%	3,515
<b>Development Expenditure</b>					
Domestic Development	121,591	21,591	350	0%	350
External Financing	5,102	5,102	0	0%	0
<b>Total Expenditure</b>	<b>323,735</b>	<b>223,735</b>	<b>121,664</b>	<b>38%</b>	<b>65,291</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,512</b>		
Wage			0		
Non Wage			28,512		
<b>Development Balances</b>			<b>12,359</b>		
Domestic Development			12,359		
External Financing			0		
<b>Total Unspent</b>			<b>40,870</b>		

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**VOTE: 823 Bunyangabu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the Department had received UGX 149,825,231 out of which UGX 73,787,032 is Q3 release. UGX 57,043,014 is district unconditional grant wage, UGX 7,135,000 DUG and UGX 8,559,038 is programme conditional grant.

**Reasons for unspent balances on the bank account**

Funding under institutional support reserved for supporting the celebrations of women in the 4th quarter and women leadership structure across the district., the wage is for the recruited staff

**Highlights of physical performance by end of the quarter**

- 1 - Salaries for 23 staff was paid.
- 2 - Interest groups under SAGE, PWD, YLP and UWEP were supported.
- 3 - 16 GBV cases handled.
- 4 - \$ work place inspected, case management of payments and 2 reports on monitoring of safeguards and training on human trafficking and labor issues under UGiFT.

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,563	103,563	76,144	74%	41,353
District Unconditional Grant Non-Wage	42,924	42,924	19,318	45%	7,135
District Unconditional Grant Wage	53,639	53,639	52,494	98%	34,028
Locally Raised Revenues	7,000	7,000	4,332	62%	190
<b>Development Revenues</b>	16,591	16,591	9,520	57%	9,520
District Discretionary Equalisation Development Grant	16,591	16,591	9,520	57%	9,520
<b>Total Revenues Shares</b>	<b>120,154</b>	<b>120,154</b>	<b>85,663</b>	<b>71%</b>	<b>50,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,639	53,639	39,456	74%	22,609
Non Wage	49,924	49,924	23,650	47%	12,997
<b>Development Expenditure</b>					
Domestic Development	16,591	16,591	2,789	17%	2,789
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,154</b>	<b>120,154</b>	<b>65,895</b>	<b>55%</b>	<b>38,394</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,038</b>		
Wage			13,038		
Non Wage			0		
<b>Development Balances</b>			<b>6,731</b>		
Domestic Development			6,731		
External Financing			0		
<b>Total Unspent</b>			<b>19,769</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had cumulatively received UGX 85,663,000 representing 71% of the department budget. During the quarter alone, the department received UGX 50,873,000 out of which UGX 22,609,000 was wage recurrent, UGX 12,997,000 non-wage recurrent and UGX 2,789,000 development. On the expenditure side a total of UGX 65,895,000 representing 55% was spent out of which actual wage was UGX 39,456,000 and non-was was UGX 23,650,000 and development UGX 2,789,000.

**Reasons for unspent balances on the bank account**

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# VOTE: 823 Bunyangabu District

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Quarter 3

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## SECTION B : Summary by Department

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UGX 19,769,000 was not spent out of which UGX 13,038,000 was non-wage and UGX 6,731,000 was development for the joint monitoring and data collection.

### Highlights of physical performance by end of the quarter

- 1- Staff salaries paid for the 3 months.
- 2- Collected administrative data on Educational institutions and households.
- 3- 3 DTTC meetings were held.
- 4- Joint monitoring exercise was done in the projects.
- 5- Attended trainings organized by the MoFPED
- 6- Submitted statutory reports to MoFPED, OPM, EOQ

**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	47,607	47,607	28,676	60%	9,565
District Unconditional Grant Non-Wage	13,635	13,635	6,225	46%	3,039
District Unconditional Grant Wage	25,972	25,972	19,451	75%	6,484
Locally Raised Revenues	8,000	8,000	3,000	38%	42
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>47,607</b>	<b>47,607</b>	<b>28,676</b>	<b>60%</b>	<b>9,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,972	25,972	19,451	75%	7,179
Non Wage	21,635	21,635	9,225	43%	4,701
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,607</b>	<b>47,607</b>	<b>28,676</b>	<b>60%</b>	<b>11,880</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had cumulatively received UGX 28,676,000 representing 60% of the budget. Expenditure was at 100%.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

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# VOTE: 823 Bunyangabu District

Quarter 3

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## SECTION B : Summary by Department

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- 1 - Paid salaries for the 2 staff
- 2 - Issued the statutory report to IAG.
- 3 - Issued a quarter report to DPAC



**VOTE: 823 Bunyangabu District****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,686	63,686	45,179	71%	19,213
District Unconditional Grant Non-Wage	2,000	2,000	1,165	58%	1,165
District Unconditional Grant Wage	48,125	48,125	36,094	75%	15,408
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,561	10,561	7,921	75%	2,640
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,686</b>	<b>63,686</b>	<b>45,179</b>	<b>71%</b>	<b>19,213</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,125	48,125	36,094	75%	19,502
Non Wage	15,561	15,561	4,061	26%	1,690
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,686</b>	<b>63,686</b>	<b>40,154</b>	<b>63%</b>	<b>21,192</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,025</b>		
Wage			0		
Non Wage			5,025		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,025</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had cumulatively received UGX 45,179,000 representing 71% of the budget and Q3 alone UGX 19,213,000. On the expenditure side UGX 40,154,000 cumulatively and UGX 21,192,000 spent during the quarter.

**Reasons for unspent balances on the bank account**

UGX 5,025,000 was not spent because the two staff in the department had been involved in the PDM activities resulting into non implementation of the planned activities

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# **VOTE: 823 Bunyangabu District**

**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

- 1-Paid Staff 2 Salaries in the Department for the Months of Jan, Feb abd March.
- 2-Monitored and Supervised 49 PDM SACCOs, 18 Emyooga SACCOs

**VOTE: 823 Bunyangabu District****Quarter 3****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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
312121 Non-Residential Buildings - Acquisition	24,476	0	
312139 Other Structures - Acquisition	73,827	0	
<b>Total for Budget Output</b>	<b>100,303</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,303	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All the 15 LLGs supervised and compliance to standards enforced	Monitored UWEP - Rwimi SC on 20/2/23; YLP in Kisomoro on 28/2/23; construction of Kiyombya SSS, staff attendance to duty at Rubona HC III, Kasunganyanja HC HC III Kisomoro and Kabonero between 28th and 29th Feb 23.	The department does not have means of transport for effective monitoring
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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	
221011 Printing, Stationery, Photocopying and Binding	2,000	750	
222001 Information and Communication Technology Services.	2,000	150	
227001 Travel inland	2,345	134	
227004 Fuel, Lubricants and Oils	2,999	0	
<b>Total for Budget Output</b>	<b>12,344</b>	<b>1,034</b>	
Wage	0	0	
Non-Wage	12,344	1,034	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

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

Salary for 159 staff out of whom 69 for district and 90 urban were paid for the period Jan, Feb and March 2023. in the case of Jan and Feb payment was before the 28th day of every month.

Salary for March was delayed due to insufficient wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,212,939	292,388	
352880 Salary Arrears Budgeting	53,286	0	
<b>Total for Budget Output</b>	<b>1,266,225</b>	<b>292,388</b>	
Wage	1,212,939	292,388	
Non-Wage	53,286	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,190	0	
225204 Monitoring and Supervision of capital work	24,033	0	
227004 Fuel, Lubricants and Oils	41,104	0	
228002 Maintenance-Transport Equipment	39,000	0	
312139 Other Structures - Acquisition	35,165	0	
<b>Total for Budget Output</b>	<b>163,491</b>	<b>0</b>	
Wage	0	0	
Non-Wage	124,466	0	
GoU Dev	39,025	0	
Ext Finance	0	0	

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

NA

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	245,231	100,023
352881 Pension and Gratuity Arrears Budgeting	4,340	0
<b>Total for Budget Output</b>	<b>249,572</b>	<b>100,023</b>
Wage	0	0
Non-Wage	249,572	100,023
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	6,678	240
222001 Information and Communication Technology Services.	1,451	0
227001 Travel inland	3,749	1,246
273105 Gratuity	673,268	216,812
<b>Total for Budget Output</b>	<b>685,146</b>	<b>218,298</b>
Wage	0	0
Non-Wage	685,146	218,298
GoU Dev	0	0
Ext Finance	0	0

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
223001 Property Management Expenses	2,500	0
312121 Non-Residential Buildings - Acquisition	11,647	6,740
312235 Furniture and Fittings - Acquisition	38,717	0
313121 Non-Residential Buildings - Improvement	9,000	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>65,864</b> <b>6,740</b>
	Wage	0      0
	Non-Wage	2,500      0
	GoU Dev	63,364      6,740
	Ext Finance	0      0

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

Printed 3 copies of the payrolls and 500 copies of pay slips and distributed them to the staff who were interested them through the HR office.      Printing and distribution of the pay slips is based on the demand by the individual staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	5,120	
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,120</b>
	Wage	0	0
	Non-Wage	15,000	5,120
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,500	216	
221002 Workshops, Meetings and Seminars	500	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	1,500	590	
	<b>Total for Budget Output</b>	<b>6,500</b>	<b>806</b>
	Wage	0	0
	Non-Wage	6,500	806
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	700	175
222002 Postage and Courier	340	0
227001 Travel inland	2,000	405
<b>Total for Budget Output</b>	<b>5,540</b>	<b>955</b>
Wage	0	0
Non-Wage	5,540	955
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	425
227001 Travel inland	2,500	240
<b>Total for Budget Output</b>	<b>5,000</b>	<b>915</b>
Wage	0	0
Non-Wage	5,000	915
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,500
221002 Workshops, Meetings and Seminars	287,397	0
221005 Official Ceremonies and State Functions	2,167	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	495

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	4,590	971
223001 Property Management Expenses	22,900	1,500
225204 Monitoring and Supervision of capital work	19,789	1,500
227001 Travel inland	305,407	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	7,000	1,335
263402 Transfer to Other Government Units	0	490,307
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	22,023	0
312219 Other Transport equipment - Acquisition	5,317	0
<b>Total for Budget Output</b>	<b>700,190</b>	<b>497,908</b>
Wage	0	0
Non-Wage	626,139	355,656
GoU Dev	74,050	142,252
Ext Finance	0	0

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

IT Administrative support issued on a regular basis

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,283,674</b>	<b>1,124,187</b>
Wage	1,212,939	292,388



**VOTE: 823 Bunyangabu District****Quarter 3**

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Non-Wage	1,793,993	682,807
GoU Dev	276,742	148,993
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****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**

Staff salaries paid for the period January 2023 to March 2023 by 28th day of every month	Salaries for 21 staff was paid for the period Jan, Feb and March, in the case of Jan and Feb payments were made before 28th day of every month.	Salary for March was delayed due to insufficient wages for the month.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	157,936	41,093
221002 Workshops, Meetings and Seminars	4,800	0
221007 Books, Periodicals & Newspapers	712	184
221017 Membership dues and Subscription fees.	1,000	730
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,367	3,562
<b>Total for Budget Output</b>	<b>180,615</b>	<b>46,019</b>
Wage	157,936	41,093
Non-Wage	22,679	4,926
GoU Dev	0	0
Ext Finance	0	0

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

IFMS effectively operationalized and maintained	Operations of IFMIS system were up and running for effective functionality of the system	Lack of technical support in ICT personnel as such some desktops do not have IFMIS functions.  There are fewer machines for all the district staff
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,908
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,908</b>
Wage	0	0
Non-Wage	30,000	8,908
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Conducted market surveys in 6 the 6 markets of Nyakigumba, Kyamukube, Kasunganyanja, Rwimi , Kibiito and Kadindimo and report submitted to CAO	Failure to implement findings of the survey
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Conducted revenue mobilization and verification in the rural areas confirm what had been collected against receipts in all the 15 LLGs.	Books of accounts for Rubona, Nyakigumba and Kisomoro were not up to date.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,985	1,170
221007 Books, Periodicals & Newspapers	215	0
227001 Travel inland	2,800	326
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,496</b>
Wage	0	0
Non-Wage	8,000	1,496
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,605	130
222001 Information and Communication Technology Services.	1,210	300
227001 Travel inland	16,469	588
<b>Total for Budget Output</b>	<b>21,284</b>	<b>1,018</b>
Wage	0	0
Non-Wage	21,284	1,018
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>239,899</b>	<b>57,440</b>

**VOTE: 823 Bunyangabu District****Quarter 3**

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Wage	157,936	41,093
Non-Wage	81,963	16,347
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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 fee for the DSC members paid, Staff recruited, confirmed, promoted and disciplined, workshops and seminars attended, procurement of stationery done, reports prepared and submitted , small office equipment paid	Paid retainer fees to 4 DSC members for January, February and March 2023. 65 staff confirmed in different positions, facilitated Chairperson DSC and the Secretary to attend Annual General Meeting of the Association of DSC of Uganda on 23rd February 2023	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,413	74,754
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	3,000	860
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,001	0
<b>Total for Budget Output</b>	<b>249,414</b>	<b>75,614</b>
Wage	219,413	74,754
Non-Wage	30,001	860
GoU Dev	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

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

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	1,500	200
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>200</b>
Wage	0	0
Non-Wage	5,500	200
GoU Dev	0	0
Ext Finance	0	0

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

NA

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	640	174
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	280
221011 Printing, Stationery, Photocopying and Binding	748	0
221012 Small Office Equipment	640	160
227001 Travel inland	4,000	880
227004 Fuel, Lubricants and Oils	18,900	0
228002 Maintenance-Transport Equipment	5,000	900
282101 Donations	2,000	500
<b>Total for Budget Output</b>	<b>36,328</b>	<b>2,894</b>
Wage	0	0
Non-Wage	36,328	2,894
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Paid ex-gratia and honoraria for District Councilors and Lower Local Governments for October 2022 to December 2022

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,183	42,300
<b>Total for Budget Output</b>	<b>212,183</b>	<b>42,300</b>
Wage	0	0
Non-Wage	212,183	42,300
GoU Dev	0	0
Ext Finance	0	0

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

1 Council sitting held on 31/3/2023.  
3 standing committees held between 20th to 22nd March 2023.  
1 Business Committee meeting held on 23/3/2023  
Paid fuel for the Speaker for January, February and March 2023

No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,160	5,436
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	3,900	600
221011 Printing, Stationery, Photocopying and Binding	2,000	975
227001 Travel inland	25,740	5,920
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>64,400</b>	<b>12,931</b>
Wage	0	0
Non-Wage	64,400	12,931
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16080515 Critical system processes automated**

DPAC meeting from January, February and March 2023 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	460	
221009 Welfare and Entertainment	1,669	260	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,000	750	
<b>Total for Budget Output</b>	<b>7,669</b>	<b>1,595</b>	
Wage	0	0	
Non-Wage	7,669	1,595	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>580,494</b>	<b>135,534</b>	
Wage	219,413	74,754	
Non-Wage	361,081	60,780	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 823 Bunyangabu District****Quarter 3****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**

3,000 Farmers sensitized and trained on good agronomic practices and livestock management, 1 Backstopping and supervision of extension workers in all the 15 LLGs	2,558 Farmers sensitized and trained on good agronomic practices and livestock management, 1 Backstopping and supervision of extension workers in all the 15 LLGs	PDM activities diverted all the staff
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**PIAP Output: 01060204 Institutional coordination & management strengthened**

Payment for the allowances for the Community based facilitators implementing the ACDP in the district, procurement of the DEMOs for the farmers and supervision of service delivery.	Not yet paid	The CBFs did not have computer numbers, they are being registered into IFMIS
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,065	46,242
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	779
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	800	300
227001 Travel inland	49,028	5,457
227004 Fuel, Lubricants and Oils	10,682	4,004
228002 Maintenance-Transport Equipment	13,105	5,679
<b>Total for Budget Output</b>	<b>330,880</b>	<b>62,761</b>
Wage	248,065	46,242
Non-Wage	82,815	16,519
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,380
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,380</b>

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,200	13,550
<b>Total for Budget Output</b>	<b>54,200</b>	<b>13,550</b>
	Wage	0
	Non-Wage	54,200
	GoU Dev	0
	Ext Finance	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**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
224003 Agricultural Supplies and Services	19,489	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	100,068	10,484
312121 Non-Residential Buildings - Acquisition	46,105	0
312231 Office Equipment - Acquisition	47,172	0
<b>Total for Budget Output</b>	<b>229,835</b>	<b>10,484</b>
	Wage	0
	Non-Wage	0
	GoU Dev	229,835
	Ext Finance	0
<b>Total for Department</b>	<b>623,915</b>	<b>88,175</b>

**VOTE: 823 Bunyangabu District****Quarter 3**

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Wage	248,065	46,242
Non-Wage	146,015	31,449
GoU Dev	229,835	10,484
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

100% Health worker's salaries paid for the month of January, February, &amp; March, 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,986,553	920,857	
<b>Total for Budget Output</b>	<b>3,986,553</b>	<b>920,857</b>	
Wage	3,986,553	920,857	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Blood products available**

Project appraisal and Monitoring conducted

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

There is need to develop another schedule and train the remained health workers in the 3rd quarter to cover the balance of the remained un trained health workers training reports prepared and presented to DEC and TPC

NA

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

Report Will be presented to TPC

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

Need to train the health workers and VHTs in the prevention of HIV and other none communicable diseases in line with disease classification

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	0	
224001 Medical Supplies and Services	228,131	0	
225204 Monitoring and Supervision of capital work	61,360	8,050	
227001 Travel inland	629,836	97,442	
263308 Sector Conditional Grant (Non-Wage)	246,249	61,562	
263402 Transfer to Other Government Units	194,761	0	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	323,000	77,128
312121 Non-Residential Buildings - Acquisition	843,001	283,410
313121 Non-Residential Buildings - Improvement	14,250	0
<b>Total for Budget Output</b>	<b>2,546,589</b>	<b>527,593</b>
Wage	0	0
Non-Wage	669,141	61,562
GoU Dev	1,247,612	368,588
Ext Finance	629,836	97,442

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	400	200
223005 Electricity	1,600	0
223006 Water	800	0
227001 Travel inland	32,723	20,694
227004 Fuel, Lubricants and Oils	12,203	6,102
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>63,426</b>	<b>27,195</b>
Wage	0	0
Non-Wage	63,426	27,195
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

No

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>6,598,067</b>	<b>1,475,645</b>
	Wage	3,986,553	920,857
	Non-Wage	734,067	88,757
	GoU Dev	1,247,612	368,588
	Ext Finance	629,836	97,442

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,584	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	5,016
312121 Non-Residential Buildings - Acquisition	306,110	149,634
312235 Furniture and Fittings - Acquisition	32,526	0
313121 Non-Residential Buildings - Improvement	10,000	0
<b>Total for Budget Output</b>	<b>361,220</b>	<b>154,650</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	361,220	154,650
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Received and distributed CDs on PLE e-registration and the associated registration circulars for the PLE candidates to 70 headteachers for both public and private Primary School.

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

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

**Budget Output: 320157 Primary Education Services**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Site meetings, Payments for the works done, Joint monitoring NA

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

694 Staff Salaries paid by 28th of every month.

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

Salaries for the teaching staff in the 61 UPE schools paid for the period Jan, Feb and March 2023 by the 28 day of every month	Paid salaries for the 663 teachers for the period Jan, Feb and March 2023. In the case of Jan and Feb payment was done by the 28th day of every month except march	Insufficient wage for march and other 11 teachers missed payment because of failure to update their personal information in IPPS
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	1,274,352
<b>Total for Budget Output</b>	<b>5,025,546</b>	<b>1,274,352</b>
Wage	5,025,546	1,274,352
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant for UPE schools transferred.	Transferred UGX 197,573,667 to the 61 UPE school on 20th January 2023	As planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,721	197,574
<b>Total for Budget Output</b>	<b>592,721</b>	<b>197,574</b>
Wage	0	0
Non-Wage	592,721	197,574
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**

N / A



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,655,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	680,680	226,893
<b>Total for Budget Output</b>	<b>680,680</b>	<b>226,893</b>
Wage	0	0
Non-Wage	680,680	226,893
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Salaries for the 7 secondary schools paid for the period Jan, Feb and March 2023 by the 28 day of every month

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,514,219	966,530
<b>Total for Budget Output</b>	<b>2,514,219</b>	<b>966,530</b>
Wage	2,514,219	966,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,099	10,254
<b>Total for Budget Output</b>	<b>188,099</b>	<b>10,254</b>
Wage	188,099	10,254
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***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	44,301
<b>Total for Budget Output</b>	<b>132,904</b>	<b>44,301</b>
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

100% of the educational institutions Inspected at Primary level and monitored and followed up at Secondary and tertiary.	Monitored 7 USE and tertiary institution.  Information for the 10 private schools has not been captured into the EMIS because they have not yet provided the updated information.	Limited manpower in the Department - There is no substantive DEO, Senior Education Officer and lack of transport.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,413	700

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,355
227001 Travel inland	17,027	3,515
<b>Total for Budget Output</b>	<b>29,440</b>	<b>5,570</b>
Wage	0	0
Non-Wage	29,440	5,570
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Welfare for the office of the DEO provided including breakfast and water	Procured breakfast and water for the office of the DEO and provide accountability for the funds.	As planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	300	260
<b>Total for Budget Output</b>	<b>1,500</b>	<b>260</b>
Wage	0	0
Non-Wage	1,500	260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Talents Identified.	Held interclass competitions in kids Athletics in the 61 UPE schools	As planned, the private schools do not budget for the activity.
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
224008 Educational Materials and Services	6,000	0
227001 Travel inland	40,947	14,517
<b>Total for Budget Output</b>	<b>51,947</b>	<b>14,517</b>
Wage	0	0
Non-Wage	51,947	14,517
GoU Dev	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Care given to the Special needs learners monitored in all the UPE and private primary schools

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	330
227001 Travel inland	3,000	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>330</b>
Wage	0	0
Non-Wage	6,000	330
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,259,987</b>	<b>2,895,231</b>
Wage	7,727,864	2,251,136
Non-Wage	1,515,193	489,445
GoU Dev	2,016,930	154,650
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		139,152	32,650
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		448,569	0
228001 Maintenance-Buildings and Structures		300,329	75,562
<b>Total for Budget Output</b>		<b>898,050</b>	<b>108,212</b>
	Wage	139,152	32,650
	Non-Wage	758,898	75,562
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>898,050</b>	<b>108,212</b>
	Wage	139,152	32,650
	Non-Wage	758,898	75,562
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,800	32,454	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
223005 Electricity	222	0	
224011 Research Expenses	8,662	0	
225201 Consultancy Services-Capital	128,631	97,008	
225202 Environment Impact Assessment for Capital Works	4,000	1,260	
227001 Travel inland	55,436	520	
227004 Fuel, Lubricants and Oils	8,774	0	
228001 Maintenance-Buildings and Structures	64,304	0	
312121 Non-Residential Buildings - Acquisition	121,219	0	
<b>Total for Budget Output</b>	<b>493,248</b>	<b>131,242</b>	
Wage	100,800	32,454	
Non-Wage	50,817	520	
GoU Dev	341,631	98,268	
Ext Finance	0	0	
<b>Total for Department</b>	<b>493,248</b>	<b>131,242</b>	
Wage	100,800	32,454	
Non-Wage	50,817	520	
GoU Dev	341,631	98,268	
Ext Finance	0	0	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
282101 Donations	39,235	0
<b>Total for Budget Output</b>	<b>39,235</b>	<b>0</b>
Wage	0	0
Non-Wage	39,235	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,400	40,858
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	800	195
224003 Agricultural Supplies and Services	2,015	0
227001 Travel inland	7,736	1,115
<b>Total for Budget Output</b>	<b>192,651</b>	<b>42,468</b>
Wage	181,400	40,858
Non-Wage	11,251	1,610
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
	out of 7 TCs only 3 i.e. Buheesi, Nyakigumba and Rwimi are on titled land; and SC of Kateebwa and Kiyombya SC out of the 8;	Low local revenue for other TCs, and Kibiito TC is land for Tooro Kingdom.
	3020 land title issued	The GoU through the ULC gave out land titles to bonafide occupants of the land that was bought from Tooro Kingdom.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,261	0
	<b>Total for Budget Output</b>	<b>7,261</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,261	0
	GoU Dev	3,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>239,147</b>	<b>42,468</b>
	Wage	181,400	40,858
	Non-Wage	54,747	1,610
	GoU Dev	3,000	0
	Ext Finance	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	697	0
222001 Information and Communication Technology Services.	571	0
227001 Travel inland	10,649	550
<b>Total for Budget Output</b>	<b>13,117</b>	<b>550</b>
Wage	0	0
Non-Wage	8,015	550
GoU Dev	0	0
Ext Finance	5,102	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,288	61,426
221008 Information and Communication Technology Supplies.	455	0
221011 Printing, Stationery, Photocopying and Binding	1,289	488
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	10,500	712
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>174,132</b>	<b>62,776</b>
Wage	155,288	61,426
Non-Wage	18,844	1,350
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Minimum standards at Work places monitored.	Inspection reports on the Kabahango HC III, Kluge guest farm, Rwimi Rice Store & Rwimi Parents PS in place; Report on non payment of staff salaries; Reports on the monitoring of work sites of Katugunda SSS & Rubona HC III, Training on human trafficking	Delayed implementation of the planned activities due to insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		272	0
222001 Information and Communication Technology Services.		300	75
227001 Travel inland		1,200	0
	<b>Total for Budget Output</b>	<b>1,772</b>	<b>75</b>
	Wage	0	0
	Non-Wage	1,772	75
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Awareness created	Inspection reports on the Kabahango HC III, Kluge guest farm, Rwimi Rice Store & Rwimi Parents PS in place; Report on non payment of staff salaries; Reports on the monitoring of work sites of Katugunda SSS & Rubona HC III, Training on human trafficking	It was transferred to the 4th Quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		18,123	1,540
	<b>Total for Budget Output</b>	<b>18,123</b>	<b>1,540</b>
	Wage	0	0
	Non-Wage	13,123	1,540
	GoU Dev	5,000	0
	Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

communities, families and citizens mobilized.	Disability Executive Committee meeting held on 16th March 2023, Older Persons Council held on 19th January 2023	Limited funds for the operationalization of the committee
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,751	0	
221011 Printing, Stationery, Photocopying and Binding	1,557	250	
222001 Information and Communication Technology Services.	990	100	
227001 Travel inland	8,013	0	
228002 Maintenance-Transport Equipment	280	0	
282101 Donations	30,000	0	
<b>Total for Budget Output</b>	<b>46,591</b>	<b>350</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	46,591	350	
Ext Finance	0	0	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282101 Donations	70,000	0	
<b>Total for Budget Output</b>	<b>70,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	70,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>323,735</b>	<b>65,291</b>	
Wage	155,288	61,426	
Non-Wage	41,754	3,515	
GoU Dev	121,591	350	
Ext Finance	5,102	0	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Sub County Chiefs, Town Clerks and CDOs sensitized and trained on Planning, Reporting, Data management inline with the programme approach as adopted under the 5 year strict and National development plans	Trained the Sub County chiefs/Town Clerks, CDOs and Accountants/Treasurers on the alignment of work plans, reports and reporting part to the format contained in the NDP III and 3rd DDP for FY 2020/21 to 2024/25	Data management was considered
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Staff salaries for the period Jan, Feb and Marc 2023 paid by the 28th day of the month	Salaries for the 2 staff was paid for the 3 months of Jan, Feb and March 2023, during the month of Jan and Feb was paid before the 28th day of every month, in the case of March it was paid in the following month..	The delayed payment of the wage for March 2023 was due to insufficient wage.
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Administrative data collected and consolidated and disseminated to various users	Collected data on educational Institutions (UPE, USE and Tertiary) which helped in the setting the IPFs; supported UBOS in the collection of data on households and facilities including schools, health and water points.	Lack of transport to timely collect administrative data from the LLGs.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		53,639	22,609
221002 Workshops, Meetings and Seminars		6,964	1,000
221008 Information and Communication Technology Supplies.		960	0
221009 Welfare and Entertainment		1,200	797
221011 Printing, Stationery, Photocopying and Binding		4,900	0
221012 Small Office Equipment		1,200	340
221016 Systems Recurrent costs		20,000	9,970
222001 Information and Communication Technology Services.		2,400	300
227001 Travel inland		23,691	3,379
227004 Fuel, Lubricants and Oils		5,200	0
	<b>Total for Budget Output</b>	<b>120,154</b>	<b>38,394</b>
	Wage	53,639	22,609
	Non-Wage	49,924	12,997
	GoU Dev	16,591	2,789
	Ext Finance	0	0
	<b>Total for Department</b>	<b>120,154</b>	<b>38,394</b>
	Wage	53,639	22,609

**VOTE: 823 Bunyangabu District****Quarter 3**

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Non-Wage	49,924	12,997
GoU Dev	16,591	2,789
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Submitted 2nd Quarter report to DPAC on 30/1/2023.

The Principal Auditor was involved in accident

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,972	7,179	
221002 Workshops, Meetings and Seminars	1,235	0	
221008 Information and Communication Technology Supplies.	565	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	258	
221012 Small Office Equipment	400	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,435	400	
227001 Travel inland	14,400	4,043	
<b>Total for Budget Output</b>	<b>47,607</b>	<b>11,880</b>	
Wage	25,972	7,179	
Non-Wage	21,635	4,701	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>47,607</b>	<b>11,880</b>	
Wage	25,972	7,179	
Non-Wage	21,635	4,701	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 823 Bunyangabu District****Quarter 3****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

Tourism promoter sensitized and trained	5 hospitality facilities of Ngozi Grace, Mountain View, Relax pub, Digital Bar & lodge and Kluges guest farm were inspected and trained on hygiene from 1/2/23-30/3/23.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>250</b>
Wage	0	0
Non-Wage	4,000	250
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.

NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid in Jan - Marc 2023	Staff Salaries paid on 27th Jan 2023, 28th Feb 2023, and 28th Mar 2023.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,125	19,502
221009 Welfare and Entertainment	561	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>50,686</b>	<b>20,002</b>
Wage	48,125	19,502
Non-Wage	2,561	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

**VOTE: 823 Bunyangabu District****Quarter 3****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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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Market Information Reports to Kagera Market and Kasunganyanja Market.	Updated commodity price ranges; beans 4500-5000, maize 1300-1500, Bananas 15,000-40,000 in Rwimi TC 10th March 2023. Training report dated 1 Feb 2023 on quality controls for coffee for Gtyanga-Nyabwina coffee farmers Association & submitted to UCDA	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	2,500	370
<b>Total for Budget Output</b>	<b>4,000</b>	<b>745</b>
Wage	0	0
Non-Wage	4,000	745
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07020301 Adequate framework for a MSME database in place**

NA

**PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	2,500	570
<b>Total for Budget Output</b>	<b>5,000</b>	<b>570</b>
Wage	0	0
Non-Wage	5,000	570
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,686</b>	<b>21,567</b>
Wage	48,125	19,502
Non-Wage	15,561	2,065
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312121 Non-Residential Buildings - Acquisition	24,476	0
312139 Other Structures - Acquisition	73,827	0
<b>Total for Budget Output</b>	<b>100,303</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,303	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All the 15 LLGs supervised and compliance to standards enforced

Monitored UWEP - Rwimi SC on 20/2/23; YLP in Kisomoro on 28/2/23; construction of Kiyombya SSS, staff attendance to duty at Rubona HC III, Kasunganyanja HC HC III Kisomoro and Kabonero between 28th and 29th Feb 23.

The department does not have means of transport for effective monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	181
227001 Travel inland	2,345	1,000

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,999	375
<b>Total for Budget Output</b>	<b>12,344</b>	<b>2,931</b>
Wage	0	0
Non-Wage	12,344	2,931
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**

Salary for 159 staff out of whom 69 for district and 90 urban were paid for the period July 2022 to March 2023 by the 28th day of every month except March 2023.

Salary for March was delayed due to insufficient wage

Item	Approved Budget	Spent
211101 General Staff Salaries	1,212,939	950,668
352880 Salary Arrears Budgeting	53,286	52,867
<b>Total for Budget Output</b>	<b>1,266,225</b>	<b>1,003,535</b>
Wage	1,212,939	950,668
Non-Wage	53,286	52,867
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,190	0
225204 Monitoring and Supervision of capital work	24,033	0
227004 Fuel, Lubricants and Oils	41,104	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	39,000	0
312139 Other Structures - Acquisition	35,165	0
<b>Total for Budget Output</b>	<b>163,491</b>	<b>0</b>
Wage	0	0
Non-Wage	124,466	0
GoU Dev	39,025	0
Ext Finance	0	0

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

100% of the pensioners paid for the period Jan, Feb and March 2024 by the 28th day of every month.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	245,231	268,283
352881 Pension and Gratuity Arrears Budgeting	4,340	4,340
<b>Total for Budget Output</b>	<b>249,572</b>	<b>272,624</b>
Wage	0	0
Non-Wage	249,572	272,624
GoU Dev	0	0
Ext Finance	0	0

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

Salaries, gratuity and pension paid, staff inducted, staff disciplined, welfare provided

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	6,678	240
222001 Information and Communication Technology Services.	1,451	180
227001 Travel inland	3,749	2,531

**VOTE: 823 Bunyangabu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	673,268	553,380
<b>Total for Budget Output</b>	<b>685,146</b>	<b>556,331</b>
Wage	0	0
Non-Wage	685,146	556,331
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
223001 Property Management Expenses	2,500	500
312121 Non-Residential Buildings - Acquisition	11,647	6,740
312235 Furniture and Fittings - Acquisition	38,717	0
313121 Non-Residential Buildings - Improvement	9,000	0
<b>Total for Budget Output</b>	<b>65,864</b>	<b>7,240</b>
Wage	0	0
Non-Wage	2,500	500
GoU Dev	63,364	6,740
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Printing and distribution of the pay slips is based on the demand by the individual staff

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	6,995
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,995</b>
Wage	0	0
Non-Wage	15,000	6,995
GoU Dev	0	0
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	216
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,500	1,000
<b>Total for Budget Output</b>	<b>6,500</b>	<b>1,216</b>
Wage	0	0
Non-Wage	6,500	1,216
GoU Dev	0	0
Ext Finance	0	0

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	500

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	525
222002 Postage and Courier	340	0
227001 Travel inland	2,000	1,710
<b>Total for Budget Output</b>	<b>5,540</b>	<b>2,735</b>
Wage	0	0
Non-Wage	5,540	2,735
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	2,500	1,740
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,615</b>
Wage	0	0
Non-Wage	5,000	3,615
GoU Dev	0	0
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,500
221002 Workshops, Meetings and Seminars	287,397	674

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,167	1,000
221007 Books, Periodicals & Newspapers	1,000	246
221009 Welfare and Entertainment	3,600	1,595
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	4,590	2,117
223001 Property Management Expenses	22,900	10,608
225204 Monitoring and Supervision of capital work	19,789	1,750
227001 Travel inland	305,407	0
227004 Fuel, Lubricants and Oils	8,000	727
228002 Maintenance-Transport Equipment	7,000	1,555
263402 Transfer to Other Government Units	0	1,143,015
273102 Incapacity, death benefits and funeral expenses	1,000	0
312139 Other Structures - Acquisition	22,023	0
312219 Other Transport equipment - Acquisition	5,317	0
<b>Total for Budget Output</b>	<b>700,190</b>	<b>1,165,777</b>
Wage	0	0
Non-Wage	626,139	952,399
GoU Dev	74,050	213,378
Ext Finance	0	0

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

IT Administrative support issued on a regular basis

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	1,500	188

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,000
227004 Fuel, Lubricants and Oils	1,500	187
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,375</b>
Wage	0	0
Non-Wage	8,500	1,375
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,283,674</b>	<b>3,024,375</b>
Wage	1,212,939	950,668
Non-Wage	1,793,993	1,853,587
GoU Dev	276,742	220,119
Ext Finance	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****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**

Staff salaries paid for the period January 2023 to March 2023 by 28th day of every month      Pay all the wages up to date.

Salary for March was delayed due to insufficient wages for the month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	157,936	108,824
221002 Workshops, Meetings and Seminars	4,800	600
221007 Books, Periodicals & Newspapers	712	534
221017 Membership dues and Subscription fees.	1,000	730
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	14,367	7,724
<b>Total for Budget Output</b>	<b>180,615</b>	<b>119,762</b>
Wage	157,936	108,824
Non-Wage	22,679	10,938
GoU Dev	0	0
Ext Finance	0	0

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

IFMS effectively operationalized and maintained

Lack of technical support in ICT personnel as such some desktops do not have IFMIS functions.

There are fewer machines for all the district staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	19,037
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,037</b>

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Failure to implement findings of the survey

**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Consolidate revenue registers for all the 15 LLGs into a district register.

Books of accounts for Rubona, Nyakigumba and Kisomoro were not up to date.

Revenue verification for the whole year for all the 15 LLGs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,985	1,170
221007 Books, Periodicals & Newspapers	215	50
227001 Travel inland	2,800	2,680
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,900</b>
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

**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.

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Half year FY 2023/2024 prepared by 15th Feb. 2024,  
Internal and external audit responses managed, Monthly  
reconciliation statements prepared by 7th of every month,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,605	1,789
222001 Information and Communication Technology Services.	1,210	900
227001 Travel inland	16,469	9,456
<b>Total for Budget Output</b>	<b>21,284</b>	<b>12,145</b>
Wage	0	0
Non-Wage	21,284	12,145
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>239,899</b>	<b>154,843</b>
Wage	157,936	108,824
Non-Wage	81,963	46,019
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****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**

1 Land Boar meetings conducted to handle land matters including land titling,leasing,renewals,land applications, assorted welfare items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	920
221009 Welfare and Entertainment	1,000	450
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,370</b>
Wage	0	0
Non-Wage	5,000	2,370
GoU Dev	0	0
Ext Finance	0	0

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

Retainer fee for the DSC members paid, Staff recruited, confirmed, promoted and disciplined, workshops and seminars attended, procurement of stationery done, reports prepared and submitted , small office equipment paid	Paid retainer fees to 4 DSC members for 9 Months(July to March 2023). 65 staff confirmed , facilitated Chairperson DSC and the Secretary to attend Annual General Meeting of the Association of DSC of Uganda on 23rd February 2023	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	219,413	162,510
211107 Boards, Committees and Council Allowances	12,000	5,200
221002 Workshops, Meetings and Seminars	3,000	860
221009 Welfare and Entertainment	4,500	544
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,001	1,790

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>249,414</b>
	Wage	170,904
	Non-Wage	162,510
	GoU Dev	8,394
	Ext Finance	0
		0

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

2 contracts committee meetings conducted, one report submitted to PDU, Assorted welfare items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000
221009 Welfare and Entertainment	1,500	200
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,200</b>
Wage	0	0
Non-Wage	5,500	2,200
GoU Dev	0	0
Ext Finance	0	0

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	640	480
221008 Information and Communication Technology Supplies.	2,400	900
221009 Welfare and Entertainment	2,000	1,022
221011 Printing, Stationery, Photocopying and Binding	748	0
221012 Small Office Equipment	640	480
227001 Travel inland	4,000	2,880
227004 Fuel, Lubricants and Oils	18,900	6,070
228002 Maintenance-Transport Equipment	5,000	2,245

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	2,000	1,500
<b>Total for Budget Output</b>	<b>36,328</b>	<b>15,577</b>
Wage	0	0
Non-Wage	36,328	15,577
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,183	125,244
<b>Total for Budget Output</b>	<b>212,183</b>	<b>125,244</b>
Wage	0	0
Non-Wage	212,183	125,244
GoU Dev	0	0
Ext Finance	0	0

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

Cumulatively 4 council sittings conducted, 4 Business Committee meetings conducted, Fuel for the Speaker paid 9 Months. No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,160	17,181
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	3,900	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,475

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,740	17,116
227004 Fuel, Lubricants and Oils	2,400	1,500
<b>Total for Budget Output</b>	<b>64,400</b>	<b>40,022</b>
Wage	0	0
Non-Wage	64,400	40,022
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

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

**PIAP Output: 16080515 Critical system processes automated**

DPAC meeting from January, February and March 2023 conducted to review Auditor General Reports and internal Audit reports, stationery procured, follow up on the implementation of DPAC resolutions done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,070
221009 Welfare and Entertainment	1,669	710
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	3,000	1,460
<b>Total for Budget Output</b>	<b>7,669</b>	<b>3,490</b>
Wage	0	0
Non-Wage	7,669	3,490
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>580,494</b>	<b>359,807</b>
Wage	219,413	162,510

**VOTE: 823 Bunyangabu District****Quarter 3**

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Non-Wage	361,081	197,297
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060101 Institutional coordination strengthened**

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

PDM activities diverted all the staff

**PIAP Output: 01060204 Institutional coordination & management strengthened**

NA

The CBFs did not have computer numbers, they are being registered into IFMIS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,065	223,565
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	867
221012 Small Office Equipment	1,000	70
222001 Information and Communication Technology Services.	1,200	450
223005 Electricity	800	400
227001 Travel inland	49,028	5,457
227004 Fuel, Lubricants and Oils	10,682	5,339
228002 Maintenance-Transport Equipment	13,105	6,821
<b>Total for Budget Output</b>	<b>330,880</b>	<b>243,219</b>
Wage	248,065	223,565
Non-Wage	82,815	19,654
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

3,000 farmers trained in good agronomic practices, livestock management and soil and water conservation, disease and pest control,

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,068
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,068</b>
Wage	0	0
Non-Wage	9,000	2,068
GoU Dev	0	0
Ext Finance	0	0

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

3,000 farmers sensitized with new technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,200	40,650
<b>Total for Budget Output</b>	<b>54,200</b>	<b>40,650</b>
Wage	0	0
Non-Wage	54,200	40,650
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**

installation of the demos

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
224003 Agricultural Supplies and Services	19,489	0
225202 Environment Impact Assessment for Capital Works	10,000	0

**VOTE: 823 Bunyangabu District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,068	10,484
312121 Non-Residential Buildings - Acquisition	46,105	0
312231 Office Equipment - Acquisition	47,172	0
<b>Total for Budget Output</b>	<b>229,835</b>	<b>10,484</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	229,835	10,484
Ext Finance	0	0
<b>Total for Department</b>	<b>623,915</b>	<b>296,421</b>
Wage	248,065	223,565
Non-Wage	146,015	62,372
GoU Dev	229,835	10,484
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100% Health worker's salaries paid for the month of January, February, &amp; March, 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,986,553	3,208,109
<b>Total for Budget Output</b>	<b>3,986,553</b>	<b>3,208,109</b>
Wage	3,986,553	3,208,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Project appraisal and Monitoring conducted

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

30 Health workers in Public and private health facilities trained on Integrated malaria management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
224001 Medical Supplies and Services	228,131	0
225204 Monitoring and Supervision of capital work	61,360	8,050
227001 Travel inland	629,836	97,442
263308 Sector Conditional Grant (Non-Wage)	246,249	184,687

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	194,761	0
312111 Residential Buildings - Acquisition	323,000	77,128
312121 Non-Residential Buildings - Acquisition	843,001	283,410
313121 Non-Residential Buildings - Improvement	14,250	0
<b>Total for Budget Output</b>	<b>2,546,589</b>	<b>650,717</b>
Wage	0	0
Non-Wage	669,141	184,687
GoU Dev	1,247,612	368,588
Ext Finance	629,836	97,442

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	400	200
223005 Electricity	1,600	0
223006 Water	800	0
227001 Travel inland	32,723	22,072
227004 Fuel, Lubricants and Oils	12,203	6,102
228002 Maintenance-Transport Equipment	6,000	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>63,426</b> <b>28,823</b>
	Wage	0      0
	Non-Wage	63,426      28,823
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

10 Health facilities monitored

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	870
	<b>Total for Budget Output</b>	<b>1,500</b> <b>870</b>
	Wage	0      0
	Non-Wage	1,500      870
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>6,598,067</b> <b>3,888,519</b>
	Wage	3,986,553      3,208,109
	Non-Wage	734,067      214,380
	GoU Dev	1,247,612      368,588
	Ext Finance	629,836      97,442

**VOTE: 823 Bunyangabu District****Quarter 3****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
221009 Welfare and Entertainment	1,584	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	5,016
312121 Non-Residential Buildings - Acquisition	306,110	149,634
312235 Furniture and Fittings - Acquisition	32,526	0
313121 Non-Residential Buildings - Improvement	10,000	0
<b>Total for Budget Output</b>	<b>361,220</b>	<b>154,650</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	361,220	154,650
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

None

None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	16,890
<b>Total for Budget Output</b>	<b>20,000</b>	<b>16,890</b>
Wage	0	0
Non-Wage	20,000	16,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

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

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

694 Staff Salaries paid by 28th of every month.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries for the teaching staff in the 61 UPE schools paid for the period Jan, Feb and March 2023 by the 28 day of every month	Pay salaries for the 100% teachers	Insufficient wage for march and other 11 teachers missed payment because of failure to update their personal information in IPPS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,025,546	3,499,112
<b>Total for Budget Output</b>	<b>5,025,546</b>	<b>3,499,112</b>
Wage	5,025,546	3,499,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

Capitation grant for UPE schools transferred. As planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,721	395,147
<b>Total for Budget Output</b>	<b>592,721</b>	<b>395,147</b>
Wage	0	0
Non-Wage	592,721	395,147
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,655,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	680,680	453,787
<b>Total for Budget Output</b>	<b>680,680</b>	<b>453,787</b>
Wage	0	0
Non-Wage	680,680	453,787
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for the 7 secondary schools paid for the period Jan, Feb and March 2023 by the 28 day of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,514,219	2,466,206
<b>Total for Budget Output</b>	<b>2,514,219</b>	<b>2,466,206</b>

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,514,219
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,099	186,550
<b>Total for Budget Output</b>	<b>188,099</b>	<b>186,550</b>
Wage	188,099	186,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	88,603
<b>Total for Budget Output</b>	<b>132,904</b>	<b>88,603</b>
Wage	0	0
Non-Wage	132,904	88,603
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 823 Bunyangabu District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

Limited manpower in the Department - There is no substantive DEO, Senior Education Officer and lack of transport.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,413	700
221011 Printing, Stationery, Photocopying and Binding	6,000	1,355
227001 Travel inland	17,027	7,329
<b>Total for Budget Output</b>	<b>29,440</b>	<b>9,384</b>
Wage	0	0
Non-Wage	29,440	9,384
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

Welfare for the office of the DEO provided including breakfast and water

As planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	300	260
<b>Total for Budget Output</b>	<b>1,500</b>	<b>260</b>
Wage	0	0
Non-Wage	1,500	260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Talents Identified.

As planned, the private schools do not budget for the activity.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
224008 Educational Materials and Services	6,000	0
227001 Travel inland	40,947	14,517
<b>Total for Budget Output</b>	<b>51,947</b>	<b>14,517</b>
Wage	0	0
Non-Wage	51,947	14,517
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Care given to the Special needs learners monitored in all the UPE and private primary schools

**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	500	0
222001 Information and Communication Technology Services.	500	330
227001 Travel inland	3,000	180
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>510</b>
Wage	0	0
Non-Wage	6,000	510
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,259,987</b>	<b>7,285,615</b>

**VOTE: 823 Bunyangabu District****Quarter 3**

Wage	7,727,864	6,151,868
Non-Wage	1,515,193	979,097
GoU Dev	2,016,930	154,650
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****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: 04 Transport Asset Management

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

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

Salary for 8 staff paid during the period Jan, Feb and Mar 2024 by the 28th day of every month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,152	102,983
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	448,569	0
228001 Maintenance-Buildings and Structures	300,329	85,060
<b>Total for Budget Output</b>	<b>898,050</b>	<b>188,043</b>
Wage	139,152	102,983
Non-Wage	758,898	85,060
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>898,050</b>	<b>188,043</b>
Wage	139,152	102,983
Non-Wage	758,898	85,060
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for the period Jan, Feb and March 2024  
by the 28th of every month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	75,600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
223005 Electricity	222	111
224011 Research Expenses	8,662	0
225201 Consultancy Services-Capital	128,631	97,008
225202 Environment Impact Assessment for Capital Works	4,000	1,260
227001 Travel inland	55,436	5,575
227004 Fuel, Lubricants and Oils	8,774	0
228001 Maintenance-Buildings and Structures	64,304	0
312121 Non-Residential Buildings - Acquisition	121,219	0
<b>Total for Budget Output</b>	<b>493,248</b>	<b>180,154</b>
Wage	100,800	75,600
Non-Wage	50,817	6,286
GoU Dev	341,631	98,268
Ext Finance	0	0
<b>Total for Department</b>	<b>493,248</b>	<b>180,154</b>
Wage	100,800	75,600
Non-Wage	50,817	6,286
GoU Dev	341,631	98,268
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
282101 Donations	39,235	0
<b>Total for Budget Output</b>	<b>39,235</b>	<b>0</b>
Wage	0	0
Non-Wage	39,235	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 LLGs Supported in environmental planning.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,400	180,195
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	800	195
224003 Agricultural Supplies and Services	2,015	640
227001 Travel inland	7,736	3,519
<b>Total for Budget Output</b>	<b>192,651</b>	<b>184,848</b>
Wage	181,400	180,195
Non-Wage	11,251	4,654
GoU Dev	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 090 Natural Resources**

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

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

out of 7 TCs only 3 i.e. Buheesi, Nyakigumba and Rwimi are on titled land; and SC of Kateebwa and Kiyombya SC out of the 8

Low local revenue for other TCs, and Kibiito TC is land for Tooro Kingdom.

The GoU through the ULC gave out land titles to bonafide occupants of the land that was bought from Tooro Kingdom.

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

Item	Approved Budget	Spent
227001 Travel inland	7,261	200
<b>Total for Budget Output</b>	<b>7,261</b>	<b>200</b>
Wage	0	0
Non-Wage	4,261	200
GoU Dev	3,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>239,147</b>	<b>185,048</b>
Wage	181,400	180,195
Non-Wage	54,747	4,854
GoU Dev	3,000	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

4 groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	697	0
222001 Information and Communication Technology Services.	571	0
227001 Travel inland	10,649	930
<b>Total for Budget Output</b>	<b>13,117</b>	<b>930</b>
Wage	0	0
Non-Wage	8,015	930
GoU Dev	0	0
Ext Finance	5,102	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,288	115,364
221008 Information and Communication Technology Supplies.	455	206
221011 Printing, Stationery, Photocopying and Binding	1,289	642
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	10,500	712
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>174,132</b>	<b>117,374</b>

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	155,288
	Non-Wage	18,844
	GoU Dev	0
	Ext Finance	0

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

Minimum standards at Work places monitored.	Inspection reports on the Kabahango HC III, Kluge guest farm, Rwimi Rice Store & Rwimi Parents PS in place; Report on non payment of staff salaries; Reports on the monitoring of work sites of Katugunda SSS & Rubona HC III, Training on human trafficking	Delayed implementation of the planned activities due to insufficient funding
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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	272	130
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>1,772</b>	<b>355</b>
	Wage	0
	Non-Wage	1,772
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Awareness created	Inspection reports on the Kabahango HC III, Kluge guest farm, Rwimi Rice Store & Rwimi Parents PS in place; Report on non payment of staff salaries; Reports on the monitoring of work sites of Katugunda SSS & Rubona HC III, Training on human trafficking	It was transferred to the 4th Quarter.
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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	18,123	2,434

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>18,123</b>
	Wage	0
	Non-Wage	13,123
	GoU Dev	5,000
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

communities, families and citizens mobilized.

1 Disability Executive Committee meeting held on 16th March 2023, 1 Older Persons Council held on 19th January 2023

Limited funds for the operationalization of the committee

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,751	0
221011 Printing, Stationery, Photocopying and Binding	1,557	250
222001 Information and Communication Technology Services.	990	100
227001 Travel inland	8,013	0
228002 Maintenance-Transport Equipment	280	0
282101 Donations	30,000	0
<b>Total for Budget Output</b>	<b>46,591</b>	<b>350</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,591	350
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****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
282101 Donations	70,000	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>70,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>323,735</b>	<b>121,442</b>
	Wage	155,288	115,364
	Non-Wage	41,754	5,729
	GoU Dev	121,591	350
	Ext Finance	5,102	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 110 Planning**

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

Sub County Chiefs, Town Clerks and CDOs sensitized and trained on Planning, Reporting, Data management inline with the programme approach as adopted under the 5 year strict and National development plans	Incorporate data management in the training for the Q4	Data management was considered
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Staff salaries for the period Jan, Feb and Marc 2023 paid by the 28th day of the month		The delayed payment of the wage for March 2023 was due to insufficient wage.
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Administrative data collected and consolidated and disseminated to various users		Lack of transport to timely collect administrative data from the LLGs.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,639	39,456
221002 Workshops, Meetings and Seminars	6,964	5,480
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	1,200	872
221011 Printing, Stationery, Photocopying and Binding	4,900	740
221012 Small Office Equipment	1,200	490
221016 Systems Recurrent costs	20,000	12,929
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	23,691	5,628
227004 Fuel, Lubricants and Oils	5,200	0
<b>Total for Budget Output</b>	<b>120,154</b>	<b>65,895</b>
Wage	53,639	39,456
Non-Wage	49,924	23,650
GoU Dev	16,591	2,789
Ext Finance	0	0
<b>Total for Department</b>	<b>120,154</b>	<b>65,895</b>

**VOTE: 823 Bunyangabu District****Quarter 3**

Wage	53,639	39,456
Non-Wage	49,924	23,650
GoU Dev	16,591	2,789
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Submitted 4th Quarter report FY 2021/22 to the DPAC on 27/07/2022. The Principal Auditor was involved in accident

Submitted 1st Quarter report FY 22/23 to DPAC on 20/10/22

Submitted 2nd Quarter report to DPAC on 30/1/2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,972	19,451
221002 Workshops, Meetings and Seminars	1,235	0
221008 Information and Communication Technology Supplies.	565	0
221009 Welfare and Entertainment	600	75
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,435	1,400
227001 Travel inland	14,400	6,800
<b>Total for Budget Output</b>	<b>47,607</b>	<b>28,676</b>
Wage	25,972	19,451
Non-Wage	21,635	9,225
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,607</b>	<b>28,676</b>
Wage	25,972	19,451
Non-Wage	21,635	9,225
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoter sensitized and trained	5 hospitality facilities of Ngozi Grace, Mountain View, Relax pub, Digital Bar & lodge and Kluges guest farm were inspected and trained on hygiene from 1/2/23-30/3/23.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	3,000	660
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,160</b>
Wage	0	0
Non-Wage	4,000	1,160
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.

A union for coffee growers in Bunyangabu formed; Quarterly dissemination of market information to the notice boards of all the 15 LLGs, Cooperatives trained in good management practices, tracking of savings and loans in cooperatives

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid in Jan - Marc 2023	Staff Salaries paid on 26th Oct 2022, 28th Nov 2022 and 22nd Dec 2022. Staff Salaries paid on 27th Jan 2023, 28th Feb 2023, and 28th Mar 2023.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,125	36,094
221009 Welfare and Entertainment	561	274

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>50,686</b>	<b>37,118</b>
Wage	48,125	36,094
Non-Wage	2,561	1,024
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Updated commodity price ranges; beans 4500-5000, maize 1300-1500, Bananas 15,000-40,000 in Rwimi TC 10th March 2023. No variation

Training report dated 1 Feb 2023 on quality controls for coffee for Gtyanga-Nyabwina coffee farmers Association & submitted to UCDA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	562
227001 Travel inland	2,500	495
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,057</b>
Wage	0	0
Non-Wage	4,000	1,057
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07020301 Adequate framework for a MSME database in place****PIAP Output: 07030201 Product and market information systems developed**

Salaries for the 2 staff paid for the period Jan., Feb and Mar 2024 paid by the 28th day of every month.

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	313
227001 Travel inland	2,500	883
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,195</b>
Wage	0	0
Non-Wage	5,000	1,195
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,686</b>	<b>40,529</b>
Wage	48,125	36,094
Non-Wage	15,561	4,436
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 823 Bunyangabu District****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	86 pensioners paid for the

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	3500	

**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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	3	Pay salary for all the 21 staff

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	10%	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	25%	

**PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	25%	

**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 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	18	9

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55	Have worked on the 49

**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 : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	120	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	82	

**VOTE: 823 Bunyangabu District****Quarter 3****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 : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	682720000	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	site clearing and levelling

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	61	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	2	

**VOTE: 823 Bunyangabu District****Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	32	44.3km of district roads

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	10%	8%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	100	

**PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	80%	Paid 1,223 SAG

**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 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	8 cases were reported and



**VOTE: 823 Bunyangabu District****Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	2	Inspection reports on the

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	50%	

**VOTE: 823 Bunyangabu District****Quarter 3****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 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	3	

**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 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2400	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	15%	1.5%, local standards on

**VOTE: 823 Bunyangabu District****Quarter 3****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>
<b>LCIII: 236475 Kibiito Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibiito SC	Kabaale	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUJUNJU HC II	Mujunju HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
KASUNGANYANYA HC III	Kasunganyanja HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasunganyanja HC III	Kasunganyanja	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,283	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kabaale Moslem PS	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kasunganyanja PS	Programme Conditional Grant - Development	N/A	2,460	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabale Moslem P.S.	KABALE	Programme Conditional Grant - Non Wage Recurrent	NA	13,037	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236475 Kibiito Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mujunju P.S.	MUJUNJU	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	0
Mugoma B P.S.	MUGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0
Kyeya P.S.	KYEYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWIMI S.S.S	Rwimi Central	Programme Conditional Grant - Non Wage Recurrent	NA	113,920	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kibiito- Mugoma	Programme Conditional Grant - Development	N/A	60,000	0
<b>LCIII: 236477 Rwimi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwimi SC	Kaina	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236477 Rwimi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Contractor	Kadindimo	Programme Conditional Grant - Development	N/A	15,724	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINGA HC III	Central Ward, Kakinga Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Rugaaga	Programme Conditional Grant - Development	N/A	56,000	0
Other Structures - Construction Works	Kaburaisoke	Programme Conditional Grant - Development	N/A	15,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakooga P.S.	KAKOOGA	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	0
Rugaaga P.S.	RUGAAGA	Programme Conditional Grant - Non Wage Recurrent	NA	3,685	0
Kadindimo P.S.	NIARAYABAANA	Programme Conditional Grant - Non Wage Recurrent	NA	6,193	0
Kitere P.S.	KAKINGA B	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0
ST. JOHN S NSONGYA P.S.	KADINDIMO	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236477 Rwimi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTAMBI P.S.	NTAMBI	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	0
NYAMBA B P.S	Bukara-Subcounty	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kaina	Programme Conditional Grant - Development	To be procured	61,219	0
<b>LCIII: 236478 Rwimi Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwimi TC	Central	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Contractor	Ntambi	Programme Conditional Grant - Development	To be procured	15,724	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236478 Rwimi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWIMI HC III	Rwimi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwimi HC III	Central ward	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,027	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Rwimi PS	Programme Conditional Grant - Development	N/A	3,570	0
<b>LCIII: 236480 Kateebwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kateebwa SC Headquarters	District Discretionary Equalisation Development Grant	To be procured	11,647	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236480 Kateebwa Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kateebwa SC	Kateebwa	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the constructions at Kateebwa HC II	Kateebwa HC II	Programme Conditional Grant - Development	N/A	37,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEEBWA MONUMENT SIT HC II	Kateebwa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Kateebwa HC III	Programme Conditional Grant - Development	N/A	161,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kateebwa I	Programme Conditional Grant - Development	To be procured	712,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Butyooka	Programme Conditional Grant - Development	To be procured	100,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kateebwa SDA PS	Programme Conditional Grant - Development	N/A	2,460	0
Furniture and Fixtures Assorted Furniture	Karugaya PS	Programme Conditional Grant - Development	N/A	3,570	0



**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236480 Kateebwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNAIGA P.S.	BUNAIGA	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
KARUGAYA SDA P.S	KATEEBWA	Programme Conditional Grant - Non Wage Recurrent	NA	11,181	0
BIHONDO P.S.	BIHONDO-KYAMUKUBE TOWUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	0
Kateebwa Adventist	KATEEBWA	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	0
Butyoka SDA P.S	BUTYOKA	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	0
Karambi B P.S. C/O 38 FORT PORTAL	KISOMORO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEEBWA HIGH SCHOOL	Kateebwa	Programme Conditional Grant - Non Wage Recurrent	NA	49,760	0
<b>LCIII: 236482 Kabonero Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabonero SC	Kabonero	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236482 Kabonero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAGIMBA HC III	Bukara Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
KABONERO HC III	Kabonero HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabonero HC III	Kabonero	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,650	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Water Reticulation Systems	Rwano PS	Programme Conditional Grant - Development	N/A	5,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. ADOLF P.S.	Kabonero	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	0
BULYAMBAGHU	BULYAMBAGHU	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
NYAMBA SDA P.S	NYAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
RWANO P.S.	RWANO	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	0
KINYAMPANIKA P.S.	KINYAMPANIKA	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	0
BUKURUNGU B P.S.	BUKURUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	0
KATUGUNDA P.S.	KATUGUNDA	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236482 Kabonero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Katugunda	Programme Conditional Grant - Development	N/A	1,655,710	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	District headquarters	Programme Conditional Grant - Development	N/A	68,631	0
<b>LCIII: 236483 Rubona Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubona TC	Rubona Central	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBONA HC II	Rubona HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubona HC III	Western ward	Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,993	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236483 Rubona Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Westward	Programme Conditional Grant - Development	To be procured	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBONA S.S	Bulegeya	Programme Conditional Grant - Non Wage Recurrent	NA	113,920	0
<b>LCIII: 236484 Kyamukube Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamukube TC	Nsuura	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Nsuura	Programme Conditional Grant - Development	N/A	5,205	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236484 Kyamukube Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAATE HC III	KIbaate HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
Mitandi Health Centre III	Mitandi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,506	0
<b>Item: 263402 Transfer to Other Government Units</b>					
KIbaate HC III	Kibaate HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	3,429	0
Mitandi HC III	Mitandi	Other Transfers from Central Government Results Based Financing (RBF)	N/A	14,397	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kibaate	Programme Conditional Grant - Development	To be procured	14,250	0
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District headquarters	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant	N/A	6,600	0
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant	N/A	12,000	0
Furniture and Fixtures Assorted Furniture	district headquarters	District Discretionary Equalisation Development Grant	To be procured	10,500	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor		District Discretionary Equalisation Development Grant	N/A	9,617	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibiito TC	Central ward	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District headquarters	Programme Conditional Grant - Development	To be procured	7,000	0
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	District headquarters	Programme Conditional Grant - Development	N/A	19,489	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District headquarters	Programme Conditional Grant - Development	To be procured	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District headquarters	External Financing Islamic Development Bank	N/A	47,172	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Training and Study Trips	Kibiito Headquarters	External Financing Islamic Development Bank	N/A	47,172	0
Travel Inland - Facilitation	District headquarters	External Financing Islamic Development Bank	N/A	105,792	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	5,900	0
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development	To be procured	35,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	District headquarters	Programme Conditional Grant - Development	To be procured	6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction of staff quarters at Kateebwa and Rubona HC IIIs	District headquarters	Programme Conditional Grant - Development	N/A	17,000	0
Monitoring of construction works at Kibiito HC IV and Kibaate HC III	District headquarters	Programme Conditional Grant - Development	N/A	6,860	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	300,000	0
Travel Inland - Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	233,235	0
Travel Inland - Field Work Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	67,630	0
Travel Inland - Transport Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	1,048,313	0
Travel Inland - Benchmarking Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	1,500,000	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBIITO HC IV	Kibiito TC	Programme Conditional Grant - Non Wage Recurrent	NA	63,037	0
Yerya Health Center	Yerya HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,506	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibiito HC IV	Kibiito HC IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	33,765	0
Yerya HC III	Yerya	Other Transfers from Central Government Results Based Financing (RBF)	N/A	23,683	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kibiito HC IV	Programme Conditional Grant - Development	To be procured	116,098	0
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	14,403	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters	Programme Conditional Grant - Development	To be procured	1,584	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the construction of SFG projects	District headquarters	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	10,110	0



**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kiiito PS	Programme Conditional Grant - Development	N/A	3,570	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS P.S RWENGWARA	Rwengwara	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
ST. JOHN S YERYA P.S.	YERYA	Programme Conditional Grant - Non Wage Recurrent	NA	16,401	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBIITO S.S	Kibiito Central	Programme Conditional Grant - Non Wage Recurrent	NA	261,440	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224011 Research Expenses</b>					
Water quality tests	District headquarters	Programme Conditional Grant - Development	N/A	6,000	0
abstraction permits for rural water	District headquarters	Programme Conditional Grant - Development	N/A	2,662	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District headquarters	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District headquarters	Programme Conditional Grant - Development	N/A	18,949	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	District headquarters	District Discretionary Equalisation Development Grant	N/A	6,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	External Financing Baylor International (Uganda)	To be procured	850	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	External Financing Baylor International (Uganda)	N/A	9,354	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	20,000	0

**VOTE: 823 Bunyangabu District****Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Assorted	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	5,751	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	1,557	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	990	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	8,013	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	280	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	To be procured	4,500	0
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	N/A	20,000	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236485 Kibiito Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	N/A	1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	N/A	1,200	0
<b>LCIII: 236494 Buheesi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of projects	Kabahango	District Unconditional Grant Non-Wage	N/A	25,679	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buheesi SC	Kabahango	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAHANGO HC II	Kabahango HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236494 Buheesi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mitandi S.D.A P.S.	MITANDI, KYAMUKUBE TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	0
KYAMIYAGA P.S	KYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	0
Kyamatanga P.S.	KYAMATANGA	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	0
NYAKATONZI PRIMARY SCHOOL	NYAKATONZI	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
Kasura P.S	KASURA	Programme Conditional Grant - Non Wage Recurrent	NA	7,904	0
Kabahango P.S.	KABAHANGO	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
Buheesi P.S.	BUHEESI	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	0
Ntanda	NTANDA	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	0
Kaguma P.S.	KAGUMA	Programme Conditional Grant - Non Wage Recurrent	NA	17,489	0
Kiryantaama P.S.	KIRYANTAAMA	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
Kiyombya P.S.	KIYOMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOTHERCARE SS	Nyakigumba TC	Programme Conditional Grant - Non Wage Recurrent	NA	16,480	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236497 Kisomoro Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisomoro SC	Lyamabwa	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHONDO HC II	Kahondo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
KISOMORO HC III	Central Ward, Nyakigumba Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
KICUUCU HC II	South Ward, Nyakigumba Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kyamuhemba	Programme Conditional Grant - Development	N/A	10,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisomoro P.S	KISOMORO	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
Busiita P.S.	BUSIITA, NYAKIGUMBA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236497 Kisomoro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyansinga P.S.	KANYANSINGA, KIYOMBYA SUBCOUNTY	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	0
Nsongya P.S.	NSONGYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,093	0
Kinoni B P.S.	KICUCU	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	0
Kyamuhemba P.S	KYAMUHEMBA	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	0
<b>LCIII: 236498 Kiyombya Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiyombya SC	Kiyombya	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Contractor	Nyamiseke	Programme Conditional Grant - Development	N/A	15,724	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236498 Kiyombya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMISEKE HC II	Kiyombya	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
KIYOMBYA HC III	Kiyombya HC III	Programme Conditional Grant - Non Wage Recurrent	NA	12,607	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiyombya HC III	Kiyombya	Other Transfers from Central Government Results Based Financing (RBF)	N/A	13,514	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kiyombya PS	Programme Conditional Grant - Development	N/A	2,296	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYOMBYA SEED SCHOOL	Kiyombya	Programme Conditional Grant - Non Wage Recurrent	NA	58,280	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Capacity Building Services	Nganyaki	Programme Conditional Grant - Development	N/A	60,000	0



**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257499 Buheesi Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buheesi TC	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBOOTA HC II	Kiboota HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
BUHEESI HC II	Buheesi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,304	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabahango HC III	Kabahango	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,560	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kiryantaama PS	Programme Conditional Grant - Development	N/A	15,000	0
Non Residential Buildings Contractor	Buheesi PS	Programme Conditional Grant - Development	To be procured	15,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Kaguma PS	Programme Conditional Grant - Development	N/A	3,570	0
Furniture and Fixtures Assorted Furniture	Kyamatanga PS	Programme Conditional Grant - Development	To be procured	3,570	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257499 Buheesi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHEESI S.S	Kyamatanga	Programme Conditional Grant - Non Wage Recurrent	NA	66,880	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	buheesi TC	Programme Conditional Grant - Development	To be procured	45,355	0
<b>LCIII: 273292 Nyakigumba Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakigumba TC	Nyakigumba Central	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisomoro HC III	Kisomoro	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,700	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273292 Nyakigumba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Busiita PS	Programme Conditional Grant - Development	To be procured	2,460	0
<b>LCIII: 273293 Bukara</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukara SC	Bukara	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwagimba HC III	Rwagimba	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,568	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kinyampanika	Programme Conditional Grant - Development	N/A	80,000	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273955 Kakinga Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakinga TC	Kakooga	Programme Conditional Grant - Non Wage Recurrent	N/A	3,613	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakinga HC III	Kakinga Central Ward	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,192	0
<b>LCIII: S1937 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBWIKI P.S.	BUBWIKI	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	0
NYABWINA P/S	NYABWINA	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
Bujonjo Primary School	BUNJOJO	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	0
KYAKATABAZI P.S.	KYAKATABAZI	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
GATYANGA P.S.	GATYANGA	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	0
Kasunganyanja P.S.	KASUNGANYANJA	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
KANYAMUKALE P.S.	KANYAMUKALE	Programme Conditional Grant - Non Wage Recurrent	NA	8,528	0
Kiboota P.S.	KIBOOTA	Programme Conditional Grant - Non Wage Recurrent	NA	14,284	0

**VOTE: 823 Bunyangabu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1937 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKARA P.S	BUKARA	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	0
KIBAATE S.D.A P.S	KIBAATE	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	0
NSUURA P.S.	NSUURA, KYAMUKUBE TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
RWIMI P.S.	Rwimi B	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	0
KIBIITO P.S.	KIBIITO	Programme Conditional Grant - Non Wage Recurrent	NA	24,101	0
KABATA P.S.	Kabaata PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
KITONZI P.S	KITONZI, BUHEESI SUBCOUNTY	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
KABURAI SOKE HILL P.S	KABURAI SOKE, RWIMI TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	0
Rubona P.S	RUBONA, RUBONA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	14,531	0
KIMBUGU P.S.	KIBIITO	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOMORO TECHNICAL	Busiita	Programme Conditional Grant - Non Wage Recurrent	NA	132,904	0

