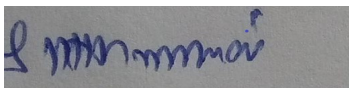


VOTE: 822 Bundibugyo District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 822 Bundibugyo 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.



OUMA CHARLES
(Accounting Officer)

Signed on Date: 17-04-2023

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

VOTE: 822 Bundibugyo District

Quarter 2

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	450,000	450,000	381,151	85%
Discretionary Government Transfers	4,857,313	5,033,943	2,423,936	50%
Conditional Government Transfers	31,158,299	33,569,193	15,822,842	51%
Other Government Transfers	1,627,952	1,627,952	562,841	35%
External Financing	961,582	1,293,237	423,485	44%
Total Revenues shares	39,055,146	41,974,325	19,614,255	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,385,229	2,724,089	1,100,128	46%
Manufacturing	1	1	0	0%
Tourism Development	6,500	6,500	4,000	62%
Natural Resources, Environment, Climate Change, Land And Water	968,945	1,016,515	209,715	22%
Private Sector Development	37,033	37,033	17,851	48%
Integrated Transport Infrastructure And Services	1,634,044	1,384,173	448,807	27%
Human Capital Development	27,566,333	29,876,273	12,239,250	44%
Public Sector Transformation	2,207,908	2,395,717	1,189,272	54%
Community Mobilization And Mindset Change	529,390	529,390	193,805	37%
Governance And Security	788,489	1,073,360	459,733	58%
Development Plan Implementation	2,931,274	2,931,274	1,298,623	44%
Grand Total	39,055,146	41,974,325	17,161,185	44%
Wage	24,760,914	27,160,629	12,521,660	51%
Non-Wage Recurrent	9,094,436	9,282,245	3,954,352	43%
Domestic Devt	4,238,213	4,238,213	346,099	8%
External Financing	961,582	1,293,237	339,073	35%

VOTE: 822 Bundibugyo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The total amount received by end of quarter two was shillings 19,614,255,000 comprising of 50% of the budget received. Under performance was seen in other government transfers (35%) all most of the planned sources under this grant were not received. This included PCAs, RBF, AGRILED and UWEP. The only sources realized under government transfers included UNEB was above the planned amount, URF (41%) and UWA (28%).

Under performance against the planned was under external financing where only 44% was realized. The major donors were UNICEF and WHO (69%) each, UNHCR (39%) and UNFPA (21%). There was no money received under GAVI.

However, central government transfers and discretionary transfers were all as planned. All the money hat was not received in quarter one was all disbursed in quarter two having the average budget received at 50%

In terms expenditure, out of 19,614,255,000 received shillings 17,161,185,000 was spent. Wages constituted shillings 12,521,660,000 (51%) of the budget realized, 3,954,352,000 non-wage recurrent. This includes transfers to government institutions like schools, health facilities, LLGs, facilitation to district departments in recurrent expenses.

Under domestic development, 346,066,000 (8%) was spent. Under performance was because procurement process had just started. From external financing shillings 339,073,000 was spent. Therefore, end of the quarter two shillings 2,453,070,000 remained unspent. This included money for capital investment – health, education, water production and some projects supported under DDEG

Therefore in terms of expenditure is service areas, Administration and management was at 48% out of the planned quarterly expenditure outturn, Finance management and accountability (52%), legislation and oversight 52%, production and marketing 48%, health 46% Education 43% Roads and engineering 33%, Rural water and sanitation 12%, Natural resources 67%, Community based services 36%, planning 35%, internal audit 31% and trade 44

VOTE: 822 Bundibugyo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	450,000	450,000	381,151	85%
Agency Fees	30,475	30,475	6,568	22%
Business licenses	27,789	27,789	0	0%
Land Fees	11,500	11,500	0	0%
Local Services Tax-Payable By Individuals	181,478	181,478	147,850	81%
Other Licence fees	0	0	217,521	
Other licenses	36,107	36,107	0	0%
Other Royalties	0	0	6,525	
Property related Duties/Fees	0	0	2,000	
Registration fees for Documents and Businesses	0	0	688	
Rent & rates – produced assets-From Government Units	100,000	100,000	0	0%
Sale of bid documents-From Private Entities	17,000	17,000	0	0%
Sale of Other produced assets-From Government Units	45,651	45,651	0	0%
Discretionary Government Transfers	4,857,313	5,033,943	2,423,936	50%
District Discretionary Equalisation Development Grant	322,007	322,007	107,336	33%
District Unconditional Grant Non-Wage	1,139,682	1,139,682	569,841	50%
District Unconditional Grant Wage	2,638,784	2,815,414	1,384,192	52%
Urban Discretionary Equalisation Development Grant	95,116	95,116	31,705	33%
Urban Unconditional Grant Wage	446,763	446,763	223,382	50%
Urban Unconditional Non-Wage	214,960	214,960	107,480	50%
Conditional Government Transfers	31,158,299	33,569,193	15,822,842	51%
Programme Conditional Grant - Non Wage Recurrent	5,711,843	5,899,652	2,616,586	46%
Programme Conditional Grant - Development	3,756,275	3,756,275	1,252,092	33%
Programme Conditional Grant - Wage Recurrent	21,675,367	23,898,452	11,949,226	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,627,952	1,627,952	562,841	35%
Agri-LED	150,000	150,000	0	0%
COVID-19 Vaccination Campaign	0	0	36,933	
Parish Community Associations (PCAs)	100,000	100,000	0	0%

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	54,100	54,100	0	0%
Support to PLE (UNEB)	21,364	21,364	22,300	104%
Uganda Road Fund (URF)	1,154,488	1,154,488	469,611	41%
Uganda Wildlife Authority (UWA)	120,000	120,000	33,996	28%
Uganda Women Entrepreneurship Program(UWEP)	28,000	28,000	0	0%
External Financing	961,582	1,293,237	423,485	44%
Global Alliance for Vaccines and Immunization (GAVI)	246,384	355,204	0	0%
United Nations Children Fund (UNICEF)	332,000	413,035	229,827	69%
United Nations High Commission for Refugees (UNHCR)	74,198	74,198	29,000	39%
United Nations Population Fund (UNPF)	100,000	100,000	21,071	21%
World Health Organisation (WHO)	209,000	350,800	143,587	69%
Total Revenues Shares	39,055,146	41,974,325	19,614,255	50%

VOTE: 822 Bundibugyo District

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

By end of quarter two cumulative local revenue received was shillings 381,151,000 making 85% of local revenue received. The amount is above of what was projected. In the quarter, we received more funding from other license fees above what was planned. Local service received was above quarterly projection. Other sources where we did not realize anything strategies have been in place so that the amount is received to support implementation of the planned activities.

Cumulative Performance for Central Government Transfers

Shillings 18,246,778,000 was received making it 50% of the planned. All the balances for quarter two were all received in quarter two. All development grants contributed 33% of the cumulative quarter two release.

The allocations included wages, transfers to government institutions like schools, health facilities, LLGs, district departments.

Cumulative Performance for Other Government Transfers

Cumulative amount from the central government transfers was shilling 562,841,000 equivalents to 35% of the budget realization. Under performance was due to other planned sources not releasing the funds as planned. For the two quarters no funds have received from AGRILED, PCAs, RBF, and UWEP. While URF & UWA received below the average (50%). Its only UNEB where the amount received was above the planned amount- 104%

Cumulative Performance for External Financing

Cumulative amount received was shillings 423,485,000 constituting 44% of the budget received. GAVI for the last quarters did not send any fund to the district to support immunization activities. UNFPA, and UNHCR released less than 50% planned revenues. While WHO & UNICEF released 69% of the projected amount.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,605,799	4,793,608	2,189,696	48%	1,246,318
Sub-Total	4,605,799	4,793,608	2,189,696	48%	1,246,318
Department: Finance					
10 Financial Management and Accountability (LG)	354,850	354,850	184,156	52%	94,870
Sub-Total	354,850	354,850	184,156	52%	94,870
Department: Statutory bodies					
10 Legislation and Oversight	925,859	925,859	480,503	52%	307,783
Sub-Total	925,859	925,859	480,503	52%	307,783
Department: Production and Marketing					
10 Agricultural Extension	2,102,378	2,394,208	1,033,034	49%	698,756
20 Agricultural Production	75,633	122,663	16,373	22%	14,000
Sub-Total	2,178,011	2,516,871	1,049,407	48%	712,756
Department: Health					
10 Primary HealthCare	9,942,988	10,925,643	4,700,563	47%	2,387,611
20 Hospital Services	413,355	413,355	206,677	50%	155,008
30 Health Management and Supervision	925,476	925,476	269,544	29%	269,544
Sub-Total	11,281,819	12,264,474	5,176,785	46%	2,812,163
Department: Education					
10 Pre-Primary and Primary Education	9,475,574	9,475,574	4,285,251	45%	2,071,711
20 Secondary Education	5,600,521	6,623,966	2,237,459	40%	1,333,101
30 Skills Development	717,638	1,021,477	424,056	59%	265,801
40 Education&Sports Management and Inspection	566,917	566,917	138,669	24%	128,262
50 Special Needs Education	1,000	1,000	549	55%	549
Sub-Total	16,361,650	17,688,935	7,085,985	43%	3,799,425
Department: Roads and Engineering					
10 Community Access Roads	1,349,173	1,384,173	448,807	33%	412,769
Sub-Total	1,349,173	1,384,173	448,807	33%	412,769
Department: Water					
10 Rural Water Supply and Sanitation	838,740	869,341	101,698	12%	78,763

VOTE: 822 Bundibugyo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	838,740	869,341	101,698	12%	78,763
Department: Natural Resources					
10 Natural Resources Management	166,584	183,553	110,917	67%	74,199
Sub-Total	166,584	183,553	110,917	67%	74,199
Department: Community Based Services					
10 Community Mobilisation	446,799	446,799	187,328	42%	129,154
20 Empowerment and Mindset Change	143,000	143,000	24,125	17%	18,511
Sub-Total	589,799	589,799	211,453	36%	147,665
Department: Planning					
10 Planning and Statistics	216,650	216,650	74,838	35%	51,269
Sub-Total	216,650	216,650	74,838	35%	51,269
Department: Internal Audit					
10 Compliance	59,385	59,385	18,434	31%	11,117
Sub-Total	59,385	59,385	18,434	31%	11,117
Department: Trade, Industry and Local Development					
10 Commercial Services	126,826	126,826	28,504	22%	17,259
Sub-Total	126,826	126,826	28,504	22%	17,259
Grand Total	39,055,146	41,974,325	17,161,185	44%	9,766,357

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,240,118	4,427,927	2,273,371	54 %	1,111,791
District Unconditional Grant Non-Wage	150,189	150,189	76,979	51 %	56,031
District Unconditional Grant Wage	1,375,149	1,375,149	652,607	47 %	282,838
Locally Raised Revenues	157,000	157,000	148,465	95 %	65,100
Multi-Sectoral Transfers to LLGs_NonWage	470,537	470,537	179,201	38 %	175,798
Other Transfers from Central Government	120,000	120,000	33,996	28 %	33,996
Programme Conditional Grant - Non Wage Recurrent	1,520,480	1,708,289	958,741	63 %	386,337
Urban Unconditional Grant Wage	446,763	446,763	223,382	50 %	111,691
Development Revenues	365,681	365,681	99,365	27 %	99,365
District Discretionary Equalisation Development Grant	6,613	6,613	4,408	67 %	4,408
External Financing	74,198	74,198	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	284,870	284,870	94,957	33 %	94,957
Total Revenues Shares	4,605,799	4,793,608	2,372,736	52%	1,211,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,821,912	1,821,912	714,193	39%	344,424
Non Wage	2,418,206	2,606,015	1,378,109	57%	804,500
Development Expenditure					
Domestic Development	291,483	291,483	97,395	33%	97,395
External Financing	74,198	74,198	0	0%	0
Total Expenditure	4,605,799	4,793,608	2,189,696	48%	1,246,318
C: Unspent Balances					
Recurrent Balances			181,069		
Wage			161,795		
Non Wage			19,274		
Development Balances			1,970		
Domestic Development			1,970		
External Financing			0		
Total Unspent			183,040		

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The cumulative amount received by end of quarter two was shillings 2,375,887,000 making it 51% of the approved budget realized. The following sources performed above average; local revenue 95%, programme non-wage- UGIFT monitoring- 63%. While sources UCG non-wage, district wage OGT, and transfers to LLGs. Urban wage was exactly realized as planned.

Quarterly outturn was shillings 1,211,156,000. The quarterly expenditure was shillings 1,246,318,000 of which 344,424,000 was for wages, 804,500,000 non-wage and 97,394,000 was for domestic development. Therefore cumulative expenditure for quarter two was shillings 2,189,696,000 constituting 48% of which wage was 714,193,000 (39%), non-wage 1,378,109,000 (57%), and 97,395,000 domestic development. Therefore, by close of quarter shillings 184,220,000 was unspent. Of which 22,425,000 was non-wage meant for pension and gratuity where files have not been cleared by MOPs. 161,975,000 wages. It was resolved we make a virements to other departments

Reasons for unspent balances on the bank account

Therefore, by close of quarter shillings 184,220,000 was unspent. Of which 22,425,000 was non-wage meant for pension and gratuity where files have not been cleared by MOPs. 161,975,000 wages. It was resolved we make a virements to other departments that have a wage shortfall. Shillings 1,970,000 domestic development meant for capacity building activities in the lower local government.

Highlights of physical performance by end of the quarter

coordination of government programs, monitoring and supervision on the implementation including LLGs

payment of salaries, pension, and gratuity, making submissions to central government on the vacant posts and other human resource issues

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,850	354,850	209,430	59 %	78,855
District Unconditional Grant Non-Wage	76,009	76,009	22,375	29 %	22,375
District Unconditional Grant Wage	188,841	188,841	94,690	50 %	47,480
Locally Raised Revenues	90,000	90,000	92,365	103 %	9,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	354,850	354,850	209,430	59%	78,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,841	188,841	91,134	48%	45,399
Non Wage	166,009	166,009	93,023	56%	49,471
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	354,850	354,850	184,156	52%	94,870
C: Unspent Balances					
Recurrent Balances			25,274		
Wage			3,557		
Non Wage			21,717		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,274		

Summary of Department Revenues and Expenditure by Source

Cumulative amount received by quarter two was shillings 209,430,000 constituting 59% of the annual approved budget. The target is higher than the plan because more local revenue was allocated than the projection. While nonwage was less than the average

In quarter two shillings 78,855,000 was received. Therefore, quarter two expenditure was shillings 94,870,000 more than what was received. This includes the carried forward money from quarter one. 45,399,000 was for wages and 49,471,000 nonwage.

Cumulative quarterly expenditure by quarter two was shillings 184,156,000 of which shillings 91,134,000 was for wages (48%), 93,023,000 (56%) nonwage

Therefore, by the end of quarter two shillings 25,274,000 was unspent balances. Wages 3,557,000 to be carried forward to the next quarter, 21,717,000 nonwage for planned activities under revenue enhancement.

VOTE: 822 Bundibugyo District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Therefore, by the end of quarter two shillings 25,274,000 was unspent balances. Wages 3,557,000 to be carried forward to the next quarter, 21,717,000 nonwage for planned activities under revenue enhancement.

Highlights of physical performance by end of the quarter

preparation of financial reports and providing treasury management services

Follow up on the submission of supplementary and virements

payment of salaries

support supervision of finance staff in LLGs and mentor them in issues related to financial management and record keeping

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	925,859	925,859	504,803	55 %	307,253
District Unconditional Grant Non-Wage	549,150	549,151	291,199	53 %	224,255
District Unconditional Grant Wage	247,708	247,708	123,884	50 %	59,654
Locally Raised Revenues	129,000	129,000	89,721	70 %	23,344
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	925,859	925,859	504,803	55%	307,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,708	247,708	109,330	44%	50,666
Non Wage	678,151	678,151	371,173	55%	257,118
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	925,859	925,859	480,503	52%	307,783
C: Unspent Balances					
Recurrent Balances			24,301		
Wage			14,553		
Non Wage			9,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,301		

Summary of Department Revenues and Expenditure by Source

Cumulative amount received by close of quarter two was shillings 504,803,000 making 55% of the approved budget realized. The percentage is higher than the planned. More local revenue was received by the department to cater for various council activities. It can also be noted that all the projected sources performed above average.

The total amount received in quarter two was shillings 3017,523,000.

Comparing with expenditure, in quarter two shillings 307,783,000 was spent. Of which 50,666,000 was for wages and 257,118,000 was for nonwage.

Reasons for unspent balances on the bank account

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Therefore, by close of the quarter shillings 24,301,000 was unspent. 14,553,000 was for wages to be carried forward to the next quarter and 9,747,000 nonwage for other council business in quarter three.

Highlights of physical performance by end of the quarter

Conducted council business, paid salaries to all political leaders at all levels

District chairperson coordinated the district with the centre and the community

PAC had sittings to handle matters forwarded by AUDIT

provided support supervision to LLGs through quarterly monitoring by sectoral committees

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,658,935	1,997,795	955,510	58 %	547,901
District Unconditional Grant Wage	125,777	219,837	90,031	72 %	60,273
Locally Raised Revenues	3,000	3,000	3,000	100 %	0
Other Transfers from Central Government	50,000	50,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	451,106	451,106	225,553	50 %	169,165
Programme Conditional Grant - Wage Recurrent	1,029,052	1,273,852	636,926	62 %	318,463
Development Revenues	519,075	519,075	173,025	33 %	173,025
Programme Conditional Grant - Development	519,075	519,075	173,025	33 %	173,025
Total Revenues Shares	2,178,011	2,516,871	1,128,535	52%	720,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,154,829	1,493,689	718,747	62%	441,142
Non Wage	504,106	504,106	226,884	45%	167,838
Development Expenditure					
Domestic Development	519,075	519,075	103,776	20%	103,776
External Financing	0	0	0	0%	0
Total Expenditure	2,178,011	2,516,871	1,049,407	48%	712,756
C: Unspent Balances					
Recurrent Balances			9,879		
Wage			8,210		
Non Wage			1,668		
Development Balances			69,249		
Domestic Development			69,249		
External Financing			0		
Total Unspent			79,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

The quarterly outturn during the period was Shillings 660,652,917 making it only 49% of the annual budget. This improved performance was mainly contributed by mainly additional remittances from Programme Conditional Grant-development and Other Transfers from Central government to cater for the short fall in Qtr1. Programme Conditional Grant-Nonwage Recurrent (49%) performed below average. The overall expenditure in the quarter stood at shillings 603,961,462. The balance totalling to 56,961,462 is meant for implementation of capital projects under Micro-scale Irrigation and for procurement of fish fingerlings under Agricultural Extension grant.

Reasons for unspent balances on the bank account

A balance of Shillings 56,691, 455 remained at the department's bank account at the end of the quarter. Out of this, Shillings 27,503,529 is meant for establishment of On farm demonstrations on selected sites which require procurement , 17,726,,598 meant for procurement of fish fingerlings , while a total of 11,142,004 is being utilized for implementation of PDM activities whose guideline was received late and 319,324 was for Non-wage for agricultural extension services which activities are ongoing

Highlights of physical performance by end of the quarter

Attended an awareness meeting on promotion of HASS Avocado and markdemia in Kyenjojo District organized by NAADS

Participated in re alignment and handover to the service provider of proposed Agri-Led Boarder market in Busunga after it was found out that the available space could not accommodate the design layout.

Conducted one technical audit for quality assurance

The sector together with OWC , and trade conducted 3 trainings for the SACCO leaders on Pillar 3. A d also validated enterprises selected, enterprise groups and PDM SACCOs formed.

Conducted and updated farmer profiles in sub counties to establish household production dynamics such as landholding, type of farming, level of participation in value chain etc

Technical backstopping of all construction works under AGRI-LED projects.

Conducted awareness meeting on micro-scale irrigation to all stakeholders at all levels.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,016,343	10,667,343	5,341,055	53 %	2,770,731
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	54,100	54,100	36,933	68 %	0
Programme Conditional Grant - Non Wage Recurrent	949,365	949,365	474,682	50 %	356,012
Programme Conditional Grant - Wage Recurrent	9,007,878	9,658,878	4,829,439	54 %	2,414,720
Development Revenues	1,265,476	1,597,131	496,583	39 %	468,985
External Financing	687,384	1,019,039	303,886	44 %	276,288
Programme Conditional Grant - Development	578,092	578,092	192,697	33 %	192,697
Total Revenues Shares	11,281,819	12,264,474	5,837,638	52%	3,239,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,007,878	9,658,878	4,419,007	49%	2,193,918
Non Wage	1,008,465	1,008,465	483,839	48%	344,305
Development Expenditure					
Domestic Development	578,092	578,092	4,395	1%	4,395
External Financing	687,384	1,019,039	269,544	39%	269,544
Total Expenditure	11,281,819	12,264,474	5,176,785	46%	2,812,163
C: Unspent Balances					
Recurrent Balances			438,209		
Wage			410,432		
Non Wage			27,777		
Development Balances			222,644		
Domestic Development			188,302		
External Financing			34,342		
Total Unspent			660,853		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

The department received 5,837,638,000/= as a cumulative release representing 52% of the approved budget released with the wage. 54% of the approved wage(9,007,878,000/=), 50% of the approved non wage, 44% of external financing and 33% of the Development grant. The cumulative expenditure is 46% of the funds released with the wage being 49%, non-wage at 48%, external financing at 39%, and Development at 1%. This represents a total expenditure of 5,176,785,000/=(46% of the funds released).

Reasons for unspent balances on the bank account

- There is an unspent balance of 660,853,000/= in total.
- The unspent wage is 410,432,000/= due to the verification exercise which made some staff miss their salary. In addition, the deductions for December for Uganda Banking Association bounced.
- The unspent balance on non-wage of 27,777,000/= is due to the challenges of generating LOPs and effecting payments. Eg All the payments for stationery have failed to be effected because the system keeps on reducing the actual amount to be paid.
- The unspent balance on domestic development is 188,302,000/= due to delayed procurement process and also failure to pay retention due to system challenges. Eg. The payment of retention for Nyahuka HC IV IPD renovation has failed to be effected even after consulting the officers from MOFPED.
- The unspent balance for external financing was due to changes made in the budget and money transferred and warranted late in December 2022. We could not go on without making some adjustments in the budget.

Highlights of physical performance by end of the quarter

- Support supervision of 23 health facilities
- Training of health workers in Infection prevention and control.
- Had partner coordination meeting in the month of November 2022
- Had performance review meeting with support from Save the Children.
- Had family planning training for community family planning champions.
- Had training of health workers in the implementation of the polio campaign.
- Mass polio campaign where we achieved 142% of the target.
- Had Measles-Rubella and Integrated Child Health Days campaign in the month of October 2022 where we achieved 94% of the target as some data was not entered.
- Completion of the renovation of Nyahuka Health Centre IV Inpatient Ward.
- Had 8 community engagement meetings which were health facility based.
- Had a District Health Team Meeting

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,371,604	15,698,889	7,403,405	52 %	3,705,567
District Unconditional Grant Wage	74,285	74,285	18,571	25 %	0
Locally Raised Revenues	10,500	10,500	4,000	38 %	4,000
Other Transfers from Central Government	21,364	21,364	22,300	104 %	22,300
Programme Conditional Grant - Non Wage Recurrent	2,627,019	2,627,019	875,673	33 %	437,836
Programme Conditional Grant - Wage Recurrent	11,638,436	12,965,721	6,482,861	56 %	3,241,430
Development Revenues	1,990,046	1,990,046	663,349	33 %	663,349
Programme Conditional Grant - Development	1,990,046	1,990,046	663,349	33 %	663,349
Total Revenues Shares	16,361,650	17,688,935	8,066,753	49%	4,368,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,712,721	13,040,006	6,100,590	52%	3,251,305
Non Wage	2,658,883	2,658,883	901,267	34%	463,991
Development Expenditure					
Domestic Development	1,990,046	1,990,046	84,129	4%	84,129
External Financing	0	0	0	0%	0
Total Expenditure	16,361,650	17,688,935	7,085,985	43%	3,799,425
C: Unspent Balances					
Recurrent Balances			401,548		
Wage			400,842		
Non Wage			706		
Development Balances			579,220		
Domestic Development			579,220		
External Financing			0		
Total Unspent			980,768		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

Cumulative amount released by close of quarter two was shillings 8,066,753,000 making it 49% of the approved budget released. The amount constituted wages (56%), OGT- 104% while under performance was in district wage -25%, local revenue-38%, program conditional grant nonwage. The cause of under performance is due to the above sources that performed below average.

For quarter two receipts, shillings 4,368,915,000 was received. Wages 3,241,430,000. The amount included additional funding for salary enhancement for science teachers/ instructors, 437,836,000 nonwage recurrent for schools and tertiary institutions and operation funds for DEOs office. 663,349,000 was for development release that includes UGIFT projects and classroom rehabilitation.

In terms of expenditure in quarter two shillings 3,799,425,000 was spent on the following- wages 3,251,305,000, 463,991,000 for recurrent and 84,129,000 under development. Therefore, by close of quarter two shillings 7,085,985,000 had been spent on

Reasons for unspent balances on the bank account

Cumulative amount released by close of quarter two was shillings 8,066,753,000 making it 49% of the approved budget released. The amount constituted wages (56%), OGT- 104% while under performance was in district wage -25%, local revenue-38%, program conditional grant nonwage. The cause of under performance is due to the above sources that performed below average.

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Highlights of physical performance by end of the quarter

kabango seed procurement process completed and a letter of a ward given to the contractor and site handover done and construction work about to begin. UPE disbursed to all primary schools, Burondo seed secondary school geotechnical survey was conducted and a report submitted to the ministry of education. Joint monitoring of schools by political leaders and technical staff. Distribution of 3 seater desks to over enrolled schools of Bundikuyali, Buganikere/ Bundibugyo Demo. and kitsolima primary schools, Conducted PLE, UCE and UACE.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,298,984	1,333,984	585,184	45 %	293,826
District Unconditional Grant Wage	142,496	177,496	115,573	81 %	80,917
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	1,154,488	1,154,488	469,611	41 %	212,909
Development Revenues	50,190	50,190	25,000	50 %	25,000
District Discretionary Equalisation Development Grant	50,190	50,190	25,000	50 %	25,000
Total Revenues Shares	1,349,173	1,384,173	610,184	45%	318,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,496	177,496	96,660	68%	62,004
Non Wage	1,156,488	1,156,488	352,147	30%	350,764
Development Expenditure					
Domestic Development	50,190	50,190	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,349,173	1,384,173	448,807	33%	412,769
C: Unspent Balances					
Recurrent Balances			136,377		
Wage			18,913		
Non Wage			117,464		
Development Balances			25,000		
Domestic Development			25,000		
External Financing			0		
Total Unspent			161,377		

Summary of Department Revenues and Expenditure by Source

Revenue

URF Q2 release of UGX. 212,909,252= Out of which UGX. 104,964,440= was meant for District feeder roads.

Development DDEG UGX. 25,000,000=

Unconditional grant wage UGX. 63,624,908=

UGX. 107,944,812= URF funds were transferred to urban Councils and Sub - Counties and salaries paid.

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Carried over invoices for maintenance of equipment, and spot gravel material.

Carried over wages for road workers since their claims were still under approval processing.

Procurements under DDEG were still in progress and the committed funds carried over.

Highlights of physical performance by end of the quarter

Carried out Manual routine maintenance of 50km of selected feeder roads using Road Workers.

Carried out Mechanised routine maintenance of 14km of District feeder roads (Mirambi roads 6km and Busaru Mkt - Butama road 8km).

Installed two lines of steel culverts and constructed end structures for six lines of culverts.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,864	230,096	75,826	61 %	52,797
District Unconditional Grant Wage	48,332	78,933	38,510	80 %	24,810
Locally Raised Revenues	1,900	1,900	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	74,632	149,263	37,316	50 %	27,987
Development Revenues	713,876	1,397,753	227,959	32 %	227,959
District Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
Programme Conditional Grant - Development	669,061	1,338,123	223,020	33 %	223,020
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	838,740	1,627,849	303,785	36%	280,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,332	78,933	36,274	75%	22,602
Non Wage	76,532	76,532	20,347	27%	11,084
Development Expenditure					
Domestic Development	713,876	713,876	45,077	6%	45,077
External Financing	0	0	0	0%	0
Total Expenditure	838,740	869,341	101,698	12%	78,763
C: Unspent Balances					
Recurrent Balances			19,205		
Wage			2,236		
Non Wage			16,969		
Development Balances			182,882		
Domestic Development			182,882		
External Financing			0		
Total Unspent			202,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

- i. The Cumulative Outturn of the Water department Budget was Ugx 289,440,655 (Being 34.6% of the total budget) as follows;
- 50% District Unconditional grant _wage (Ugx 24,166,140)
 - 50% Sector Conditional grant _Non-wage (Ugx 37,315,753)
 - 0% DDEG (Ugx 0),
 - 33.3% Sector Development Grant (Ugx 223,020,490)
 - 33.3% Transitional Development Grant (Ugx 4,938,272).
- ii. Quarter 2 planned revenue was Ugx 209,210,018 /= as follows;
- District Unconditional grant _wage (Ugx 12,083,070)
 - Sector Conditional grant _Non-wage (Ugx 18,657,877),
 - DDEG (Ugx 0),
 - Sector Development Grant (Ugx 167,265,367.25) and
 - Transitional Development Grant (Ugx 3,703,704).
- iii. The Quarterly outturn totaled to Ugx 272,966,918 /= (130.5% of quarterly plan) as follows;
- 25% District Unconditional grant _wage (Ugx 12,083,070)
 - 25% Sector Conditional grant _Non-wage (Ugx 27,986,815)
 - 0% DDEG (Ugx 0)
 - 133% Sector Development Grant (Ugx 223,020,490)
 - 133% Transitional Development Grant (Ugx 9,876,543).

Reasons for unspent balances on the bank account

Unspent balances are mainly for activities planned for Quarter 3 and for payment of Development projects under execution in Quarter 3.

Highlights of physical performance by end of the quarter

- i. Under the recurrent budget; Payment of Staff Salaries, District and Sub County Advocacy meetings, establishment of WUCs, Facilitation for National travels, Supervision and monitoring, Office utilities, stationary, training of WUCs, Data collection for MIS updates,
- ii. Under the Development budget; Technical Assessment of water sites for development, Monitoring of water projects, Fuel for departmental programs, payment of debts and retention .

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,584	183,553	119,221	72 %	82,411
District Unconditional Grant Non-Wage	8,000	8,000	3,000	38 %	3,000
District Unconditional Grant Wage	132,798	149,767	104,128	78 %	71,741
Locally Raised Revenues	8,000	8,000	3,200	40 %	1,000
Programme Conditional Grant - Non Wage Recurrent	17,786	17,786	8,893	50 %	6,670
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	166,584	183,553	119,221	72%	82,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,798	149,767	98,569	74%	66,182
Non Wage	33,786	33,786	12,349	37%	8,018
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	166,584	183,553	110,917	67%	74,199
C: Unspent Balances					
Recurrent Balances			8,304		
Wage			5,559		
Non Wage			2,744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,304		

Summary of Department Revenues and Expenditure by Source

received 28% of planned receipts i.e 25% and balance of Q1 3%, totaling shillings 32,000,000/=.

shillings 20.000.00 was used to pay six staff, shillings 2.000.00 monitoring and supervision,, shillings 4.000.000 for tree planting and reforestation and shillings for 3.000.000 environment shillings 3.000.00 was used for land management strengthening and wetlands management.

Reasons for unspent balances on the bank account

Shillings 8.000.000 was not spent on conditional wage being balance salary for DNRO Acting allowance which has not been paid in the quarter

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Produced 13 land titles, of which 4 were public land, planted 150.000 tree seedlings donated by World Wide Fund for Nature in Harugale sub-county and 100.000 tree seedling procured by UNHCR under refugee host communities programme.

Conducted 2 meetings for catchment management planning for River Ndugutu sub-catchment and one stakeholder analysis meeting for payment for ecosystem services.

training for 122 wetland users in sustainable wetlands use.

Maintained one office motorcycle.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,799	389,799	149,029	38 %	79,428
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100 %	8,000
District Unconditional Grant Wage	191,010	191,010	90,335	47 %	42,582
Locally Raised Revenues	8,000	8,000	23,300	291 %	8,300
Other Transfers from Central Government	128,000	128,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789	27,395	50 %	20,546
Development Revenues	200,000	200,000	90,600	45 %	0
External Financing	200,000	200,000	90,600	45 %	0
Total Revenues Shares	589,799	589,799	239,629	41%	79,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,010	191,010	83,288	44%	41,127
Non Wage	198,789	198,789	58,636	29%	37,009
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	200,000	200,000	69,528.9	35%	69,529
Total Expenditure	589,799	589,799	211,453	36%	147,665
C: Unspent Balances					
Recurrent Balances			7,105		
Wage			7,046		
Non Wage			59		
Development Balances			21,071		
Domestic Development			0		
External Financing			21,071		
Total Unspent			28,175		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

Cumulative amount received by close of quarter two was shillings 239,629,000 making 41%. Under performance is attributed to underfunding in district wage, no release from OGT- PCAs, while above realization was in local revenue and non-wage – UCG. In quarter two shillings 79,428,000 was received of which 42,582,000 was for wages, 8,000,000 UCG non-wage, 8,300,000 LR and 20,546,000 external financing
Quarter two expenditure was shillings 147,665,000 above what was recei

-A total amount of UGX 69,528,900= was received from UNICEF. This was spent on child protection systems strengthening while UGX 21,070,607 received from UNFPA through Ministry of gender. This was spent on deepening the District GBV prevention and response interventions.

-The Department also received non wage and UCG-unconditional funds totaling to UGX 20,000,000= that was used to support operation of the councils, coordination, social mobilization on VAC and GBV, support to disability activities and ICOLEW strengthening

Reasons for unspent balances on the bank account

Therefore shillings 28,175,000 remained unspent detailed as wages- 7,046,000 and external financing 21,071,000.

Highlights of physical performance by end of the quarter

- Salaries and wages were all paid
- 2 pwd groups have been supported
- 25 CEG facilitators and 8 CDOs mentored on ICOLEW
- Councils for women, Youths, elderly and disability held executive committee meetings.
- Youth council held annual youth conference, attracting 76 males and 52 female youths in the District
- Training on positive parenting and PSS was concluded for CDOs and other stakeholders
- 27 CDOs were supported financially to deliver four parenting sessions
- 27 Para social workers were supported to support the community mobilization, engagement and delivery of parenting sessions
- 37 parenting groups have been profiled and an inventory established.
- parenting groups have an enrolment of 1,169 (135%) over and above 73.19% planned target of 864 to be reached in the parenting sessions.
- 411 cases were followed up by the CDOs and Para social workers (216F and 195M)
- GBV statistical abstract developed
- Ordinance on GBV, Alcoholism and drug abuse was passed
- Coordination enhanced

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,200	171,200	69,119	40 %	45,148
District Unconditional Grant Non-Wage	60,000	60,000	31,000	52 %	26,500
District Unconditional Grant Wage	47,700	47,700	25,018	52 %	13,148
Locally Raised Revenues	13,500	13,500	13,101	97 %	5,500
Other Transfers from Central Government	50,000	50,000	0	0 %	0
Development Revenues	45,451	45,451	11,327	25 %	11,327
District Discretionary Equalisation Development Grant	45,451	45,451	11,327	25 %	11,327
Total Revenues Shares	216,650	216,650	80,446	37%	56,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,700	47,700	24,855	52%	12,986
Non Wage	123,500	123,500	38,656	31%	26,956
Development Expenditure					
Domestic Development	45,451	45,451	11,327	25%	11,327
External Financing	0	0	0	0%	0
Total Expenditure	216,650	216,650	74,838	35%	51,269
C: Unspent Balances					
Recurrent Balances			5,607		
Wage			162		
Non Wage			5,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,607		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

the total amount received for the two quarters was shillings 80,446,000 making it 37% of the approved budget . under performance is due unremitted funds from OGT- AGRILED where funds up to now have never been sent to the district. However, other planned sources have performed above average.

In quarter two shillings 56,475,000 was transferred to the department. Non wage recurrent was shillings 26,500,000, district wage 13,148,000 local revenue 5,500,000 and discretionary funding was 11,327,000.

By the end of quarter two shillings 51,269,000 has been spent on wages (12,986,000) non wage (26, 956,000) and development 11,327,000.

Therefore cumulative expenditure for two quarters was 74,838,000- wages - 24,855,000, nonwage 38,656,000 and development 11,327,000.

Reasons for unspent balances on the bank account

Therefore by the end of quarter two, 5,607,000 remaining unspent. of which wages was shillings 162,000, Non wage 5,445,000 to be spent on preparation and submission of quarter two report and procurement of assorted office stationary.

Highlights of physical performance by end of the quarter

- Payment of departmental staff salaries.
- Submission of BFP to Kampala.
- Project appraisal and joint monitoring of Government projects in the district.
- Conducting of retraining of PDM data collectors.
- Holding of TPC monthly meetings.
- Drafting of Monitoring and Reporting tools for LLGs.
- Purchase of some office stationery.
- Preparation and submission of performance reports to line ministries.
- Purchase of data.
- Attending of UNHCR meetings,
- Preparation of district budget conference.
- Holding of District Council meeting.
- Preparation of Annual Work Plan for FY 2023/2024.

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,385	59,385	21,949	37 %	13,942
District Unconditional Grant Non-Wage	24,755	24,755	7,500	30 %	6,000
District Unconditional Grant Wage	26,030	26,030	12,449	48 %	5,942
Locally Raised Revenues	8,600	8,600	2,000	23 %	2,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	59,385	59,385	21,949	37%	13,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,030	26,030	11,593	45%	5,682
Non Wage	33,355	33,355	6,841	21%	5,435
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	59,385	59,385	18,434	31%	11,117
C: Unspent Balances					
Recurrent Balances			3,516		
Wage			857		
Non Wage			2,659		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,516		

Summary of Department Revenues and Expenditure by Source

The cumulative receipts for the quarter were shillings 21,949,000. This was only 37% of the planned revenue receipts, and as such the planned budget for the department was not realized. Main cause was cutting of funding budget.

Reasons for unspent balances on the bank account

Wage balance was due to underpayment, Nonwage was due delayed activity implementation.

Highlights of physical performance by end of the quarter

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Payroll verification for Schools, health facilities, secondary schools and departments, audit of 5 subcounties (Burondo, Mabere, Ngamba, Mbatya, Busaru & Bundingoma), audit of 6 departments (Trade, Statutory bodies, CBS, Planning, Production & Natural resources), audit of 5 health facilities (Kikyo HCiv, Nyahuka HCiv, Burondo Hciii, Bundingoma Hciii & Butama Hciii)

VOTE: 822 Bundibugyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,826	76,826	30,730	40 %	18,982
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25 %	2,000
District Unconditional Grant Wage	38,659	38,659	18,397	48 %	8,732
Locally Raised Revenues	13,500	13,500	2,000	15 %	2,000
Programme Conditional Grant - Non Wage Recurrent	16,667	16,667	8,334	50 %	6,250
Development Revenues	50,000	50,000	0	0 %	0
Other Transfers from Central Government	50,000	50,000	0	0 %	0
Total Revenues Shares	126,826	126,826	30,730	24%	18,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,659	38,659	17,421	45%	8,254
Non Wage	38,167	38,167	11,083	29%	9,006
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,826	126,826	28,504	22%	17,259
C: Unspent Balances					
Recurrent Balances			2,227		
Wage			976		
Non Wage			1,251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,227		

Summary of Department Revenues and Expenditure by Source

we received a total of shilling 16, 421,238 which included wage for staff, unconditional grant, sector conditional grant and local revenue .

Reasons for unspent balances on the bank account

By the end of the Quarter the Department had a balance of 1,300,000 shillings . 1,000,000 was the allocation to department from local Revenue and 300,000 from un conditional grant. which was spent at the beginning of this (3rd) quarter

VOTE: 822 Bundibugyo District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department inspected and Registered accommodation facilities , verified revenue Sharing Groups, Trained association in Financial management, enforced the Weights and measures Act

VOTE: 822 Bundibugyo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

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	9	0
228001 Maintenance-Buildings and Structures	133,294	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,220	0
312121 Non-Residential Buildings - Acquisition	15,423	0
312129 Other Buildings other than dwellings - Acquisition	31,193	0
312235 Furniture and Fittings - Acquisition	8,799	0
313111 Residential Buildings - Improvement	12,438	0
313121 Non-Residential Buildings - Improvement	13,057	0
313131 Roads and Bridges - Improvement	12,438	0
Total for Budget Output	284,870	0
Wage	0	0
Non-Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	284,870
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	1,756	379
Total for Budget Output	9,757	5,379
Wage	1	0
Non-Wage	9,756	5,379
GoU Dev	0	0
Ext Finance	0	0

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

Pay pensions, gratuity and staff salaries including arrears	pensions, gratuity and staff salaries including arrears paid	Number of retired staff have not accessed pension payroll and gratuity is inadequate to cover all retired staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,980
221011 Printing, Stationery, Photocopying and Binding	4,520	1,000
227001 Travel inland	26,047	11,697
228002 Maintenance-Transport Equipment	6,000	0
273104 Pension	880,627	239,992
273105 Gratuity	384,388	147,827
352880 Salary Arrears Budgeting	113,418	29,933
Total for Budget Output	1,420,000	435,429
Wage	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,420,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

monitoring of government projects	Using UGIFT funds for monitoring, projects under construction were visited	Poor road net and terrain affected monitoring of some projects like construction in Kyondo Health centre 111
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	940	700
221011 Printing, Stationery, Photocopying and Binding	8,415	4,900
227001 Travel inland	57,052	15,410
228002 Maintenance-Transport Equipment	10,100	0
282301 Transfers to Government Institutions	23,493	0
Total for Budget Output	100,000	21,010
Wage	0	0
Non-Wage	100,000	21,010
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
225204 Monitoring and Supervision of capital work	17,263	0
227001 Travel inland	403,998	0
Total for Budget Output	421,261	0
Wage	0	0
Non-Wage	421,261	0
GoU Dev	0	0
Ext Finance	0	0

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

	Paid salary by every 28th day for some months	Nil
	Paid pension and gratuity to beneficiaries to date	
	Supported the human resource team to effectively manage the Payroll	
	Did data capture for active Payroll and pension	
	compiling declaration of vaca	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,323	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1	0
227001 Travel inland	2,290	438
Total for Budget Output	6,615	2,438
Wage	1	0
Non-Wage	1	0
GoU Dev	6,613	2,438
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Number of planning and budgeting activities supervised in the entire district

inadequate funding to support all entities in the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,241	420
	Total for Budget Output	6,241	420
	Wage	0	0
	Non-Wage	6,241	420
	GoU Dev	0	0
	Ext Finance	0	0

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

Advertised works and services to attract contractors

Award of contracts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		1	0
	Total for Budget Output	1	0
	Wage	0	0
	Non-Wage	1	0
	GoU Dev	0	0
	Ext Finance	0	0

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

- Facilitated the prompt delivery of mails
- Appraised records staff

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		1	0
	Total for Budget Output	1	0
	Wage	0	0
	Non-Wage	1	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

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

- Paid water bills, sanitary equipment, sanitizers and facilities
 - Paid for compound slashing
 - Repaired and maintained broken – down facilities including vehicles
- cover the remaining five months

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
227001 Travel inland	49,276	0
263402 Transfer to Other Government Units	0	274,116
Total for Budget Output	49,277	274,116
Wage	0	0
Non-Wage	49,277	179,159
GoU Dev	0	94,957
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

- Meetings, Workshops and Seminars, ICT Audit survey, Monitoring and Supervision
- visited 9 Lower Local Governments to check functionality of the entities and implementation of projects
 - Received and responded to Complaints from departments and LLGs of Burondo, Ntandi, Ntotoro, Harugale, Busunga TC, Nyahuka TC, Kaghema TC, Nyahuka
- nil

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

Supervision and monitoring visits to sub-counties.	visited 9 Lower Local Governments to check functionality of the entities and implementation of projects Received and responded to Complaints from departments and LLGs of Burondo, Ntandi, Ntotoro, Harugale, Busunga TC, Nyahuka TC, Kaghema TC, Nyahuka	15 Lower local governments to be monitored
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,821,910	344,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	524	0
221020 Litigation and related expenses	21,285	20,000
223001 Property Management Expenses	10,000	0
223005 Electricity	1,500	1,000
227001 Travel inland	115,896	22,477
227004 Fuel, Lubricants and Oils	39,847	24,996
228002 Maintenance-Transport Equipment	15,099	11,900
282301 Transfers to Government Institutions	96,507	84,729
352881 Pension and Gratuity Arrears Budgeting	142,047	0
Total for Budget Output	2,299,574	509,526
Wage	1,821,910	344,424
Non-Wage	403,466	165,102
GoU Dev	0	0
Ext Finance	74,198	0
Total for Department	4,605,799	1,248,318
Wage	1,821,912	344,424
Non-Wage	2,418,206	806,500
GoU Dev	291,483	97,395
Ext Finance	74,198	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government

Financial reports prepared and submitted to Accountant general officer and ministry of Local government on time

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,841	45,399
221008 Information and Communication Technology Supplies.	4,154	0
221011 Printing, Stationery, Photocopying and Binding	9,000	8,000
227001 Travel inland	54,856	7,976
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	264,850	61,375
Wage	188,841	45,399
Non-Wage	76,009	15,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring of revenue collection in lower local government Not all sub counties were monitored due to financial resources

PIAP Output: 18011205 Effective DPI Programme Secretariat

Conducting Radio talkshows on Local revenue collection

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	11,250
227001 Travel inland	19,063	3,500
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	937	0
Total for Budget Output	40,000	17,750
Wage	0	0
Non-Wage	40,000	17,750

VOTE: 822 Bundibugyo District

Quarter 2

Department: 020 Finance

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

Annual Accounts prepared and presented to Auditor
Generals office

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	102	37
227001 Travel inland	15,000	8,480
228002 Maintenance-Transport Equipment	4,898	0
Total for Budget Output	20,000	8,518
Wage	0	0
Non-Wage	20,000	8,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	16,680	3,650
227004 Fuel, Lubricants and Oils	8,456	1,127
228001 Maintenance-Buildings and Structures	564	564
228004 Maintenance-Other Fixed Assets	3,000	1,385
Total for Budget Output	30,000	7,727
Wage	0	0
Non-Wage	30,000	7,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Total for Department	354,850	95,370
Wage	188,841	45,399
Non-Wage	166,009	49,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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: 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

Conducting of standing committee meetings	1 council and sectoral committee conducted	Councilors demand for increment of their sitting allowances
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	256,920	114,338
211107 Boards, Committees and Council Allowances	306,624	109,850
221009 Welfare and Entertainment	501	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	46,299	12,157
227004 Fuel, Lubricants and Oils	23,000	0
282101 Donations	3,000	0
Total for Budget Output	639,845	236,345
Wage	0	0
Non-Wage	639,845	236,345
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	11,383
221002 Workshops, Meetings and Seminars	2,001	910
221004 Recruitment Expenses	7,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,305	5,480
Total for Budget Output	38,306	20,773
Wage	0	0
Non-Wage	38,306	20,773

VOTE: 822 Bundibugyo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,708	50,666
Total for Budget Output	247,708	50,666
Wage	247,708	50,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	925,859	307,783
Wage	247,708	50,666
Non-Wage	678,151	257,118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Paying of staff salaries in the sector	Paying of staff salaries in the sector was effected	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,777	67,304
Total for Budget Output	125,777	67,304
Wage	125,777	67,304
Non-Wage	0	0
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

Carrying out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision	2 demos established	Resources allocated to this activity were inadequate due to overall budget cuts
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,029,052	373,838
221011 Printing, Stationery, Photocopying and Binding	20,000	4,975
221012 Small Office Equipment	30,000	3,016
224003 Agricultural Supplies and Services	82,990	33,138
225204 Monitoring and Supervision of capital work	22,990	9,968
227001 Travel inland	98,000	1,999
227004 Fuel, Lubricants and Oils	3,060	2,680
Total for Budget Output	1,286,092	429,613
Wage	1,029,052	373,838
Non-Wage	38,000	1,999
GoU Dev	219,040	53,776
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,334	64,685
227001 Travel inland	333,705	78,000
227004 Fuel, Lubricants and Oils	17,534	9,154
Total for Budget Output	445,573	151,839
Wage	0	0
Non-Wage	445,573	151,839
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030502 Certification permits for products and firms issued.**

Carrying out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision

carried out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision

no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	117,930	0
225204 Monitoring and Supervision of capital work	22,990	0
227001 Travel inland	104,016	50,000
Total for Budget Output	244,935	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	244,935	50,000
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,533	0
227001 Travel inland	49,567	10,000

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	67,100	10,000
Wage	0	0
Non-Wage	12,000	10,000
GoU Dev	55,100	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	533	0
Total for Budget Output	533	0
Wage	0	0
Non-Wage	533	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,178,011	712,756
Wage	1,154,829	441,142
Non-Wage	504,106	167,838
GoU Dev	519,075	103,776
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,688	0
227001 Travel inland	71,100	13,253
227004 Fuel, Lubricants and Oils	17,038	0
228001 Maintenance-Buildings and Structures	2,099	500
228002 Maintenance-Transport Equipment	16,000	225
Total for Budget Output	123,925	14,478
Wage	0	0
Non-Wage	123,925	14,478
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Ngamba HC II has a maternity ward which is not fully operationised due to lack of staff quarters. Therefore, it was observed that the old structure for OPD can be remodeled and renovated to provide accommodation to a midwife at station

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	99	0
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	900	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	4,999	0
Wage	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,999 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320075 PNFP Commodities

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1	0	
Total for Budget Output	1	0	
Wage	0	0	
Non-Wage	1	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

All staff on payroll paid their salaries on a monthly basis 97%

Some staff were not verified following a staff verification exercise when the District was cleaning its payroll.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,007,878	2,193,918	
221003 Staff Training	0	0	
228001 Maintenance-Buildings and Structures	340,000	4,395	
263308 Sector Conditional Grant (Non-Wage)	466,185	174,819	
Total for Budget Output	9,814,063	2,373,133	
Wage	9,007,878	2,193,918	
Non-Wage	466,185	174,819	
GoU Dev	340,000	4,395	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Transfer of PHC funds to Bundibugyo Hospital to enable them conduct: Health promotion, Disease prevention and Hygiene(30%), compound maintenance, procurement of medicines and supplies, allowances paid, electricity,fuel and water bills paid, servicing of the vehicle, Hospital Management Board meetings held, general staff meetings held	PHC funds transferred	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	413,355	155,008
Total for Budget Output	413,355	155,008
Wage	0	0
Non-Wage	413,355	155,008
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Health promotion and disease prevention strategies to reach out to the community most especially with the use of radio stations for radio announcements, jingles, radio talkshows	10 meetings were held involving key stakeholders; VHTs, Health Workers, Community leaders, Religious leaders, Traditional Healers, Cultural leaders, and Local journalists. 6 radio talk shows were also held.	Intensified focus to improve health prevention and promotion to reduce the disease burden in the District. Save the Children and PHC funds funded these activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	687,384	269,544
312121 Non-Residential Buildings - Acquisition	236,192	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,900	0
Total for Budget Output	925,476	269,544
Wage	0	0
Non-Wage	0	0
GoU Dev	238,092	0

VOTE: 822 Bundibugyo District**Quarter 2*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	687,384	269,544
	Total for Department	11,281,819	2,812,163
	Wage	9,007,878	2,193,918
	Non-Wage	1,008,465	344,305
	GoU Dev	578,092	4,395
	Ext Finance	687,384	269,544

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,767
Total for Budget Output	9,000	2,767
Wage	0	0
Non-Wage	9,000	2,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,309,009	1,876,879
Total for Budget Output	8,309,009	1,876,879
Wage	8,309,009	1,876,879
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

UPE Caption disbursement to 107 primary schools	UPE disbursed to primary school	Budget cut and the schools received 12.5% of the planned revenues
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	3	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,896	6,000
227004 Fuel, Lubricants and Oils	18,270	0
263308 Sector Conditional Grant (Non-Wage)	1,116,397	186,066
Total for Budget Output	1,157,566	192,066
Wage	0	0
Non-Wage	1,157,566	192,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of a seed school at Burondo

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,567,590	0
Total for Budget Output	1,567,590	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,567,590	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

Capitation grant transferred to all secondary schools

only 12.5% was transferred due to budget cuts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,504	182,251
Total for Budget Output	1,093,504	182,251
Wage	0	0
Non-Wage	1,093,504	182,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,426	1,150,850
Total for Budget Output	2,939,426	1,150,850
Wage	2,939,426	1,150,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

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

70 Tutors/ instructors paid salaries BPTC and Hakitengya polytechnic

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	464,287	223,576
Total for Budget Output	464,287	223,576
Wage	464,287	223,576

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,350	42,225
Total for Budget Output	253,350	42,225
Wage	0	0
Non-Wage	253,350	42,225
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	365	0
227001 Travel inland	48,520	13,387
227004 Fuel, Lubricants and Oils	12,065	2,002
Total for Budget Output	60,950	15,389
Wage	0	0
Non-Wage	60,950	15,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Education institutions inspected

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	104,836	31,647
228001 Maintenance-Buildings and Structures	380,131	60,227
Total for Budget Output	484,967	91,874
Wage	0	0
Non-Wage	62,512	7,745
GoU Dev	422,456	84,129
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	20,999
Total for Budget Output	21,000	20,999
Wage	0	0
Non-Wage	21,000	20,999
GoU Dev	0	0
Ext Finance	0	0

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

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

Collecting data on children with special needs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	549
Total for Budget Output	1,000	549

VOTE: 822 Bundibugyo District**Quarter 2*****Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,361,650	3,799,425
Wage	11,712,721	3,251,305
Non-Wage	2,658,883	463,991
GoU Dev	1,990,046	84,129
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipments & vehicles maintained.

Carried out simple vehicle repairs.

Carried over payment for service providers.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
228002 Maintenance-Transport Equipment	62,979	2,039
Total for Budget Output	62,979	2,039
Wage	0	0
Non-Wage	62,979	2,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Paid Salaries for the quarter.

All salary was paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,496	62,004
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	425
221012 Small Office Equipment	1,500	0
223004 Guard and Security services	2,500	1,180
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	13,579	5,226
227004 Fuel, Lubricants and Oils	34,621	1,997
228001 Maintenance-Buildings and Structures	50,190	0
Total for Budget Output	249,386	70,833
Wage	142,496	62,004
Non-Wage	56,700	8,828
GoU Dev	50,190	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	335,600	80,215
Total for Budget Output	335,600	80,215
Wage	0	0
Non-Wage	335,600	80,215
GoU Dev	0	0
Ext Finance	0	0

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

	Carried out transfers of URF funds to Town Councils and Sub Counties.	All funds received were transferred.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	701,209	259,682
Total for Budget Output	701,209	259,682
Wage	0	0
Non-Wage	701,209	259,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,349,173	412,769
Wage	142,496	62,004
Non-Wage	1,156,488	350,764
GoU Dev	50,190	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Construction of Kagugu GFS phase I Design for upgradig DWO staff salaries paid for 3 months NA
 Sindila gfs & Njanja gfs Construction of 10 protected
 springs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,332	22,602
221001 Advertising and Public Relations	1,113	0
221002 Workshops, Meetings and Seminars	32,439	6,574
221008 Information and Communication Technology Supplies.	3,400	810
223004 Guard and Security services	3,200	800
225204 Monitoring and Supervision of capital work	80,000	25,000
227004 Fuel, Lubricants and Oils	38,000	14,945
263310 Sector Development Grant	526,061	912
263311 Transitional Development Grant	14,815	4,220
312139 Other Structures - Acquisition	30,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	802,361	75,863
Wage	48,332	22,602
Non-Wage	40,152	8,184
GoU Dev	713,876	45,077
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,740	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	10,000	2,900
228002 Maintenance-Transport Equipment	18,739	0
Total for Budget Output	36,379	2,900
Wage	0	0
Non-Wage	36,379	2,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,740	78,763
Wage	48,332	22,602
Non-Wage	76,532	11,084
GoU Dev	713,876	45,077
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,798	66,182
221002 Workshops, Meetings and Seminars	8,779	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,007	6,018
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	158,584	72,199
Wage	132,798	66,182
Non-Wage	25,786	6,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	7,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,584	74,199
Wage	132,798	66,182
Non-Wage	33,786	8,018

VOTE: 822 Bundibugyo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	181	0
227001 Travel inland	7,609	0
Total for Budget Output	7,789	0
Wage	0	0
Non-Wage	7,789	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,500
Total for Budget Output	8,000	4,500
Wage	0	0
Non-Wage	8,000	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,010	41,127
221002 Workshops, Meetings and Seminars	55,000	11,294
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	130,211	69,223
227004 Fuel, Lubricants and Oils	2,789	1,010
Total for Budget Output	381,010	124,654
Wage	191,010	41,127
Non-Wage	40,000	13,998
GoU Dev	0	0
Ext Finance	150,000	69,529

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 560064 Resettlement of IDPs**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	12,000
Total for Budget Output	28,000	12,000

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	28,000	12,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	4,000	2,935
Total for Budget Output	4,000	2,935
Wage	0	0
Non-Wage	4,000	2,935
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	860
Total for Budget Output	4,000	860
Wage	0	0
Non-Wage	4,000	860
GoU Dev	0	0
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
227001 Travel inland	5,000	0
282101 Donations	95,000	2,717
Total for Budget Output	100,000	2,717
Wage	0	0
Non-Wage	100,000	2,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	589,799	147,665
Wage	191,010	41,127
Non-Wage	198,789	37,009
GoU Dev	0	0
Ext Finance	200,000	69,529

VOTE: 822 Bundibugyo District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,700	12,986
221002 Workshops, Meetings and Seminars	7,000	5,000
221008 Information and Communication Technology Supplies.	3,000	1,972
221009 Welfare and Entertainment	1,899	849
221011 Printing, Stationery, Photocopying and Binding	6,000	1,968
221012 Small Office Equipment	400	105
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	123,501	16,298
227004 Fuel, Lubricants and Oils	7,800	0
228002 Maintenance-Transport Equipment	10,500	6,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,451	5,451
Total for Budget Output	216,650	51,269
Wage	47,700	12,986
Non-Wage	123,500	26,956
GoU Dev	45,451	11,327
Ext Finance	0	0
Total for Department	216,650	51,269
Wage	47,700	12,986
Non-Wage	123,500	26,956
GoU Dev	45,451	11,327

VOTE: 822 Bundibugyo District

Quarter 2

Ext Finance	0	0
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VOTE: 822 Bundibugyo District**Quarter 2****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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditing of District headquarters, schools, health units, subcounties and government programs

Payroll verification for 80 primary schools, 11 secondary schools, 20 sub counties, 24 health facilities and 12 departments, audit of 10 health facilities, 5 sub counties and 6 departments.

Understaffing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,030	5,682
227001 Travel inland	15,650	4,430
Total for Budget Output	41,680	10,112
Wage	26,030	5,682
Non-Wage	15,650	4,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,955	0
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	14,705	0
Wage	0	0
Non-Wage	14,705	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,005
Total for Budget Output	2,000	1,005
Wage	0	0
Non-Wage	2,000	1,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,385	11,117
Wage	26,030	5,682

VOTE: 822 Bundibugyo District

Quarter 2

Non-Wage	33,355	5,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060101 Institutional coordination strengthened**

Sensitizing the community on the trade policies and guidelines through radio talk shows.

we didn't sensitize the Community on trade policies and guidelines

we received limited funds to conduct this activity, however we have prioritized it for this quarter

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,659	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	25,000	0
Total for Budget Output	53,659	0
Wage	3,659	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,167	0
227001 Travel inland	13,000	1,006
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,167	4,006
Wage	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,167
	GoU Dev	0
	Ext Finance	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Sensation communities on tourism policies and guide
linesthrough radio talk shows.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	1,000
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

Collection, Analysing and Disseminating market information (collecting information from rural and urban markets) and producer organisations.	Data Collection, Analysis and Dissemination was not done Training in Financial Management	we had a challenge of under funding . 1 training was conducted to Prepare an association for receipt of Revolving fund
Etsblishments, Reservation schemes in view of BUBU policy.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	8,254
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	36,000	9,254
Wage	35,000	8,254
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,826	17,259
Wage	38,659	8,254
Non-Wage	38,167	9,006
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

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*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9	0
228001 Maintenance-Buildings and Structures	133,294	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,220	0
312121 Non-Residential Buildings - Acquisition	15,423	0
312129 Other Buildings other than dwellings - Acquisition	31,193	0
312235 Furniture and Fittings - Acquisition	8,799	0
313111 Residential Buildings - Improvement	12,438	0
313121 Non-Residential Buildings - Improvement	13,057	0
313131 Roads and Bridges - Improvement	12,438	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	284,870	0
Wage	0	0
Non-Wage	0	0
GoU Dev	284,870	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

a) Payment of staff salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses and general staff welfare

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	1,756	1,756
Total for Budget Output	9,757	6,756
Wage	1	0
Non-Wage	9,756	6,756
GoU Dev	0	0
Ext Finance	0	0

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

Pay pensions, gratuity and staff salaries including arrears

Number of retired staff have not accessed pension payroll and gratuity is inadequate to cover all retired staff

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	5,000	4,980

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,520	1,000
227001 Travel inland	26,047	26,000
228002 Maintenance-Transport Equipment	6,000	0
273104 Pension	880,627	460,483
273105 Gratuity	384,388	147,827
352880 Salary Arrears Budgeting	113,418	110,401
Total for Budget Output	1,420,000	750,691
Wage	0	0
Non-Wage	1,420,000	750,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

monitoring of government projects

Poor road net and terrain
affected monitoring of some
projects like construction in
Kyondo Health centre111

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	940	700
221011 Printing, Stationery, Photocopying and Binding	8,415	4,900
227001 Travel inland	57,052	57,052
228002 Maintenance-Transport Equipment	10,100	0
282301 Transfers to Government Institutions	23,493	0
Total for Budget Output	100,000	62,652
Wage	0	0
Non-Wage	100,000	62,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
225204 Monitoring and Supervision of capital work	17,263	0
227001 Travel inland	403,998	0
Total for Budget Output	421,261	0
Wage	0	0
Non-Wage	421,261	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

- Paid salary by every 28th day for some months
- Paid pension and gratuity to beneficiaries to date
- Supported the human resource team to effectively manage the Payroll
- Did data capture for active Payroll and pension
- compiling declaration of vacancies

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,323	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1	0
227001 Travel inland	2,290	438
Total for Budget Output	6,615	2,438
Wage	1	0
Non-Wage	1	0
GoU Dev	6,613	2,438
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

inadequate funding to support all entities in the district

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

Item	Approved Budget	Spent
227001 Travel inland	6,241	420
Total for Budget Output	6,241	420
Wage	0	0
Non-Wage	6,241	420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan implemented to 50%

Award of contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

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

- Facilitated the prompt delivery of mails
- Appraised records staff

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

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

- Paid water bills, sanitary equipment, sanitizers and facilities cover the remaining five months
- Paid for compound slashing
- Repaired and maintained broken – down facilities including vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,276	0
263402 Transfer to Other Government Units	0	330,225
Total for Budget Output	49,277	330,225
Wage	0	0
Non-Wage	49,277	235,269
GoU Dev	0	94,957
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Meetings, Workshops and Seminars, ICT Audit survey, Monitoring and Supervision	<ul style="list-style-type: none"> visited 9 Lower Local Governments to check functionality of the entities and implementation of projects Received and responded to Complaints from departments and LLGs of Burondo, Ntandi, Ntotoro, Harugale, Busunga TC, Nyahuka TC, Kaghema TC, Nyahuka 	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Supervision and monitoring visits to sub-counties.	visited 9 Lower Local Governments to check functionality of the entities and implementation of projects Received and responded to Complaints from departments and LLGs of Burondo, Ntandi, Ntotoro, Harugale, Busunga TC, Nyahuka TC, Kaghema TC, Nyahuka	15 Lower local governments to be monitored
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VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,821,910	714,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221011 Printing, Stationery, Photocopying and Binding	9,000	300
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	524	0
221020 Litigation and related expenses	21,285	20,000
223001 Property Management Expenses	10,000	0
223005 Electricity	1,500	1,000
227001 Travel inland	115,896	39,349
227004 Fuel, Lubricants and Oils	39,847	24,996
228002 Maintenance-Transport Equipment	15,099	11,900
282301 Transfers to Government Institutions	96,507	84,729
352881 Pension and Gratuity Arrears Budgeting	142,047	142,047
Total for Budget Output	2,299,574	1,038,514
Wage	1,821,910	714,192
Non-Wage	403,466	324,321
GoU Dev	0	0
Ext Finance	74,198	0
Total for Department	4,605,799	2,191,696
Wage	1,821,912	714,192
Non-Wage	2,418,206	1,380,109
GoU Dev	291,483	97,395
Ext Finance	74,198	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government

Financial reports prepared and submitted to Accountant general officer and ministry of Local government on time

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	188,841	91,134
221008 Information and Communication Technology Supplies.	4,154	0
221011 Printing, Stationery, Photocopying and Binding	9,000	8,000
227001 Travel inland	54,856	41,394
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	264,850	140,528
Wage	188,841	91,134
Non-Wage	76,009	49,394
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

N/A

Not all sub counties were monitored due to financial resources

PIAP Output: 18011205 Effective DPI Programme Secretariat

Conducting Radio talkshows on Local revenue collection

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	14,000	11,250
227001 Travel inland	19,063	5,700
227004 Fuel, Lubricants and Oils	6,000	4,000

VOTE: 822 Bundibugyo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	937	0
Total for Budget Output	40,000	20,950
Wage	0	0
Non-Wage	40,000	20,950
GoU Dev	0	0
Ext Finance	0	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**

Annual Accounts prepared and presented to Auditor
Generals office

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

Preparation of Budget estimates for Council Approval ,
Preparation and submission of final accounts to Accountant
general and Auditor General , Maintenance of departmental
vehicle , Local Revenue mobilization and collection ,
Refresher trainings on IFMS to finance staff and Heads of
departments , Procurement of fuel for the department ,
Exchange Visits on local revenue best practices ,
Assessment on local revenue in lower local government ,
Procurements of laptops for the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	102	37
227001 Travel inland	15,000	14,064
228002 Maintenance-Transport Equipment	4,898	0
Total for Budget Output	20,000	14,101
Wage	0	0
Non-Wage	20,000	14,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 822 Bundibugyo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Payment of salaries to Finance staff , Preparation of Financial reports and submission to relevant ministries
Monitoring and supervision to lower local governments in financial mgt Operationalization of the IFMS tier 1 (Computer Accessories, Repairs) Standardization of the district stores procurement bookshelves & Filling cabinets

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.	800	500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	16,680	5,000
227004 Fuel, Lubricants and Oils	8,456	1,127
228001 Maintenance-Buildings and Structures	564	564
228004 Maintenance-Other Fixed Assets	3,000	1,385
Total for Budget Output	30,000	9,077
Wage	0	0
Non-Wage	30,000	9,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,850	184,656
Wage	188,841	91,134
Non-Wage	166,009	93,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 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

Conducting of standing committee meetings

Councilors demand for
increment of their sitting
allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	256,920	114,338
211107 Boards, Committees and Council Allowances	306,624	213,044
221009 Welfare and Entertainment	501	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	46,299	17,900
227004 Fuel, Lubricants and Oils	23,000	0
282101 Donations	3,000	0
Total for Budget Output	639,845	345,282
Wage	0	0
Non-Wage	639,845	345,282
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Percentage of enhanced salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	16,500
221002 Workshops, Meetings and Seminars	2,001	910
221004 Recruitment Expenses	7,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,305	5,480
Total for Budget Output	38,306	25,890
Wage	0	0
Non-Wage	38,306	25,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

No of transport equipment acquired and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,708	109,330
Total for Budget Output	247,708	109,330
Wage	247,708	109,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	925,859	480,503
Wage	247,708	109,330
Non-Wage	678,151	371,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Paying of staff salaries in the sector

Paying of staff salaries in the sector was effected

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,777	97,061
Total for Budget Output	125,777	97,061
Wage	125,777	97,061
Non-Wage	0	0
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

Setting up 58 on farm livestock Demos in 24 SCs

2 demos established

Resources allocated to this activity were inadequate due to overall budget cuts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,029,052	621,685
221011 Printing, Stationery, Photocopying and Binding	20,000	4,975
221012 Small Office Equipment	30,000	3,016
224003 Agricultural Supplies and Services	82,990	33,138
225204 Monitoring and Supervision of capital work	22,990	9,968
227001 Travel inland	98,000	5,316
227004 Fuel, Lubricants and Oils	3,060	2,680
Total for Budget Output	1,286,092	680,777
Wage	1,029,052	621,685
Non-Wage	38,000	5,316
GoU Dev	219,040	53,776

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,334	76,476
227001 Travel inland	333,705	117,521
227004 Fuel, Lubricants and Oils	17,534	11,197
Total for Budget Output	445,573	205,195
Wage	0	0
Non-Wage	445,573	205,195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030502 Certification permits for products and firms issued.**

Carrying out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision	carried out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	117,930	0
225204 Monitoring and Supervision of capital work	22,990	0
227001 Travel inland	104,016	50,000
Total for Budget Output	244,935	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	244,935	50,000
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,533	0
227001 Travel inland	49,567	11,500
Total for Budget Output	67,100	11,500
Wage	0	0
Non-Wage	12,000	11,500
GoU Dev	55,100	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	307
Total for Budget Output	3,000	307
Wage	0	0
Non-Wage	3,000	307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,500
Total for Budget Output	5,000	4,500
Wage	0	0
Non-Wage	5,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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	533	67
Total for Budget Output	533	67
Wage	0	0
Non-Wage	533	67
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,178,011	1,049,407
Wage	1,154,829	718,747
Non-Wage	504,106	226,884
GoU Dev	519,075	103,776
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,688	0
227001 Travel inland	71,100	42,844
227004 Fuel, Lubricants and Oils	17,038	0
228001 Maintenance-Buildings and Structures	2,099	500
228002 Maintenance-Transport Equipment	16,000	225
Total for Budget Output	123,925	44,069
Wage	0	0
Non-Wage	123,925	44,069
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Ngamba HC II has a maternity ward which is not fully operationised due to lack of staff quarters. Therefore, it was observed that the old structure for OPD can be remodeled and renovated to provide accommodation to a midwife at station

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	99	0
224001 Medical Supplies and Services	3,000	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	4,999	0
Wage	0	0
Non-Wage	4,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

All staff on payroll paid their salaries on a monthly basis 99%

Some staff were not verified following a staff verification exercise when the District was cleaning its payroll.

PIAP Output: 1203011403 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,007,878	4,419,007

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221003 Staff Training	0	0
228001 Maintenance-Buildings and Structures	340,000	4,395
263308 Sector Conditional Grant (Non-Wage)	466,185	233,092
Total for Budget Output	9,814,063	4,656,495
Wage	9,007,878	4,419,007
Non-Wage	466,185	233,092
GoU Dev	340,000	4,395
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Transfer of PHC funds to Bundibugyo Hospital to enable them conduct: Health promotion, Disease prevention and Hygiene(30%), compound maintenance, procurement of medicines and supplies, allowances paid, electricity,fuel and water bills paid, servicing of the vehicle, Hospital Management Board meetings held, general staff meetings held

100%

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	413,355	206,677
Total for Budget Output	413,355	206,677
Wage	0	0
Non-Wage	413,355	206,677
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Health promotion and disease prevention strategies to reach 16 engagements out to the community most especially with the use of radio stations for radio announcements, jingles, radio talkshows

Intensified focus to improve health prevention and promotion to reduce the disease burden in the District. Save the Children and PHC funds funded these activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	687,384	269,544
312121 Non-Residential Buildings - Acquisition	236,192	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,900	0
Total for Budget Output	925,476	269,544
Wage	0	0
Non-Wage	0	0
GoU Dev	238,092	0
Ext Finance	687,384	269,544
Total for Department	11,281,819	5,176,785
Wage	9,007,878	4,419,007
Non-Wage	1,008,465	483,839
GoU Dev	578,092	4,395
Ext Finance	687,384	269,544

VOTE: 822 Bundibugyo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

No. of schools undertaking innovative pupil-led science-based projects

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

30% of schools using ICT enabled teaching and learning by 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	2,767
Total for Budget Output	9,000	2,767
Wage	0	0
Non-Wage	9,000	2,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	8,309,009	3,888,025
Total for Budget Output	8,309,009	3,888,025
Wage	8,309,009	3,888,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UPE Caption disbursement to 107 primary schools

Budget cut and the schools received 12.5% of the planned revenues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3	0
227001 Travel inland	22,896	22,876
227004 Fuel, Lubricants and Oils	18,270	0
263308 Sector Conditional Grant (Non-Wage)	1,116,397	371,583
Total for Budget Output	1,157,566	394,459
Wage	0	0
Non-Wage	1,157,566	394,459
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of a seed school at Burondo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,567,590	0
Total for Budget Output	1,567,590	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,567,590	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**only 12.5% was transferred
due to budget cuts

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)	1,093,504	364,501
Total for Budget Output	1,093,504	364,501
Wage	0	0
Non-Wage	1,093,504	364,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,426	1,872,958
Total for Budget Output	2,939,426	1,872,958
Wage	2,939,426	1,872,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

70 Tutors/ instructors paid salaries BPTC and Hakitengya
polytechnic

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	464,287	339,606
Total for Budget Output	464,287	339,606
Wage	464,287	339,606
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,350	84,450
Total for Budget Output	253,350	84,450
Wage	0	0
Non-Wage	253,350	84,450
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	365	0
227001 Travel inland	48,520	13,387
227004 Fuel, Lubricants and Oils	12,065	7,419
Total for Budget Output	60,950	20,806
Wage	0	0
Non-Wage	60,950	20,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Education institutions inspected

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

No. of science labs constructed in secondary schools

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	104,836	31,647
228001 Maintenance-Buildings and Structures	380,131	65,217
Total for Budget Output	484,967	96,864
Wage	0	0
Non-Wage	62,512	12,735
GoU Dev	422,456	84,129
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

No. of schools undertaking innovative pupil-led science-based projects

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	20,999
Total for Budget Output	21,000	20,999
Wage	0	0
Non-Wage	21,000	20,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Collecting data on children with special needs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	549
Total for Budget Output	1,000	549
Wage	0	0
Non-Wage	1,000	549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,361,650	7,085,985
Wage	11,712,721	6,100,590
Non-Wage	2,658,883	901,267
GoU Dev	1,990,046	84,129
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipments & vehicles maintained.

Carried out simple vehicle repairs.

Carried over payment for service providers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
228002 Maintenance-Transport Equipment	62,979	2,039
Total for Budget Output	62,979	2,039
Wage	0	0
Non-Wage	62,979	2,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Paid Salaries for the quarter.

All salary was paid.

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	142,496	96,660
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	425
221012 Small Office Equipment	1,500	0
223004 Guard and Security services	2,500	1,180
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	13,579	6,609
227004 Fuel, Lubricants and Oils	34,621	1,997
228001 Maintenance-Buildings and Structures	50,190	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	249,386	106,871
Wage	142,496	96,660
Non-Wage	56,700	10,211
GoU Dev	50,190	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	335,600	80,215
Total for Budget Output	335,600	80,215
Wage	0	0
Non-Wage	335,600	80,215
GoU Dev	0	0
Ext Finance	0	0

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

Carried out transfers of URF funds to Town Councils and Sub Counties.

All funds received were transferred.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	701,209	259,682
Total for Budget Output	701,209	259,682
Wage	0	0
Non-Wage	701,209	259,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,349,173	448,807
Wage	142,496	96,660
Non-Wage	1,156,488	352,147
GoU Dev	50,190	0

VOTE: 822 Bundibugyo District

Quarter 2

Ext Finance	0	0
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VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Design of two gravity flow schemes

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

Staff salaries_ District

DWO staff salaries for 6 months paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,332	36,274
221001 Advertising and Public Relations	1,113	0
221002 Workshops, Meetings and Seminars	32,439	15,497
221008 Information and Communication Technology Supplies.	3,400	810
223004 Guard and Security services	3,200	1,140
225204 Monitoring and Supervision of capital work	80,000	25,000
227004 Fuel, Lubricants and Oils	38,000	14,945
263310 Sector Development Grant	526,061	912
263311 Transitional Development Grant	14,815	4,220
312139 Other Structures - Acquisition	30,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	802,361	98,798
Wage	48,332	36,274
Non-Wage	40,152	17,447
GoU Dev	713,876	45,077
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Design and Put in place a CMIS to monitor community development initiatives

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,740	0
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	10,000	2,900
228002 Maintenance-Transport Equipment	18,739	0
Total for Budget Output	36,379	2,900
Wage	0	0
Non-Wage	36,379	2,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,740	101,698
Wage	48,332	36,274
Non-Wage	76,532	20,347
GoU Dev	713,876	45,077
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	132,798	98,569
221002 Workshops, Meetings and Seminars	8,779	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,007	8,191
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	158,584	106,759
Wage	132,798	98,569
Non-Wage	25,786	8,191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	7,000	4,158
Total for Budget Output	8,000	4,158
Wage	0	0
Non-Wage	8,000	4,158
GoU Dev	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	166,584	110,917
Wage	132,798	98,569
Non-Wage	33,786	12,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 100 Community Based Services

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

Percentage of vulnerable households accessing family support

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	181	0
227001 Travel inland	7,609	0
Total for Budget Output	7,789	0
Wage	0	0
Non-Wage	7,789	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,500
Total for Budget Output	8,000	4,500
Wage	0	0
Non-Wage	8,000	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Design and Put in place a CMIS to monitor community development initiatives

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	191,010	83,288
221002 Workshops, Meetings and Seminars	55,000	11,294
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	130,211	84,946
227004 Fuel, Lubricants and Oils	2,789	1,300
Total for Budget Output	381,010	182,828
Wage	191,010	83,288
Non-Wage	40,000	30,011
GoU Dev	0	0
Ext Finance	150,000	69,529

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 560064 Resettlement of IDPs**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	17,549
Total for Budget Output	28,000	17,549
Wage	0	0
Non-Wage	28,000	17,549
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
282101 Donations	4,000	3,000
Total for Budget Output	4,000	3,000

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	860
Total for Budget Output	4,000	860
Wage	0	0
Non-Wage	4,000	860
GoU Dev	0	0
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
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
282101 Donations	95,000	2,717
Total for Budget Output	100,000	2,717
Wage	0	0
Non-Wage	100,000	2,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	589,799	211,453

VOTE: 822 Bundibugyo District

Quarter 2

Wage	191,010	83,288
Non-Wage	198,789	58,636
GoU Dev	0	0
Ext Finance	200,000	69,529

VOTE: 822 Bundibugyo District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Proportion of LLGs with aligned Budgets and Plans to
DDPIII Programmes

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

Number of CSOs and Private Sector organizations trained
in production of and use of statistics.

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

Proportion of parishes with Functional Service delivery
structures

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

Proportion of LLGs with effective and efficient birth and
death registration services

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	47,700	24,855
221002 Workshops, Meetings and Seminars	7,000	5,000
221008 Information and Communication Technology Supplies.	3,000	1,972
221009 Welfare and Entertainment	1,899	849
221011 Printing, Stationery, Photocopying and Binding	6,000	2,968
221012 Small Office Equipment	400	400
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	123,501	26,703
227004 Fuel, Lubricants and Oils	7,800	0
228002 Maintenance-Transport Equipment	10,500	6,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,451	5,451
Total for Budget Output	216,650	74,838
Wage	47,700	24,855
Non-Wage	123,500	38,656
GoU Dev	45,451	11,327

VOTE: 822 Bundibugyo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	216,650	74,838
Wage	47,700	24,855
Non-Wage	123,500	38,656
GoU Dev	45,451	11,327
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditing of District headquarters, schools, health units,
subcounties and government programs

Understaffing

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	26,030	11,593
227001 Travel inland	15,650	5,531
Total for Budget Output	41,680	17,124
Wage	26,030	11,593
Non-Wage	15,650	5,531
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,955	0
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	14,705	0
Wage	0	0
Non-Wage	14,705	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 822 Bundibugyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,115
Total for Budget Output	2,000	1,115
Wage	0	0
Non-Wage	2,000	1,115

VOTE: 822 Bundibugyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	59,38518,239
	Wage	26,03011,593
	Non-Wage	33,3556,646
	GoU Dev	00
	Ext Finance	00

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Sensitizing the community on the trade policies and and guidelines through radio talk shows.

we received limited funds to conduct this activity, however we have prioritized it for this quarter

PIAP Output: 01060204 Institutional coordination & management strengthened

Sentization of Community on Tourism Polices , Guidelines and Tourism business Operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,659	636
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	25,000	0
Total for Budget Output	53,659	636
Wage	3,659	636
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,167	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	2,083
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,167	6,083
Wage	0	0
Non-Wage	30,167	6,083
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Sensation communities on tourism policies and guide
linesthrough radio talk shows.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	1,000
Total for Budget Output	4,500	2,000
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

Collection, Analysing and Disseminating market information (collecting information from rural and urban markets) and producer organisations.
Establishments, Reservation schemes in view of BUBU policy.

we had a challenge of under funding .
1 training was conducted to Prepare an association for receipt of Revolving fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	16,785
227004 Fuel, Lubricants and Oils	1,000	1,000

VOTE: 822 Bundibugyo District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	36,000	17,785
Wage	35,000	16,785
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,826	28,504
Wage	38,659	17,421
Non-Wage	38,167	11,083
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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 Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	90	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Performance targets relating to teacher presence, time-on-	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	50	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	

VOTE: 822 Bundibugyo District**Quarter 2****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 Q2
Number of integrity promotional campaigns conducted	Number	4	N/A

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****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 Q2
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	50	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	85	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 822 Bundibugyo District**Quarter 2****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 Q2
Number of extension workers trained in dissemination	Number	100	100

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 Q2
Number of parishes in which sensitisation has been	Number	20	0

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 Q2
Number of parishes in which sensitisation has been	Number	50	13

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	100	50 coffee farmers certified

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of regional community breeding satellite centers	Number	40	0

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	35	20

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	15	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	50	35%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	13	0

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	80%

PIAP Output : 1203010512 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 Q2
No. of stakeholder engagements in the HIV prevention	Number	75	40

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	10	4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage of progress of operationalization	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	10%	

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 Q2
Total Length(in Km) of acces roads maintained	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of Urban roads sealed	Number	5	

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 Q2
Level of implementation of the NDPIII implementation	Level	N/A	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	N/A	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	4	

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 Q2
GBV Case monitoring programme in place	Percentage	5	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	5	

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	10	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 560064 Resettlement of IDPs****PIAP Output : 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportions of Census aligned to NDPIII, Africa Agenda	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	20	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	50%	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 120 Internal Audit****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	50%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	3	

VOTE: 822 Bundibugyo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236374 Bubandi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOMBWE HC II	TOMBWE	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
BUSUNGA HCII	BUSUNTA- TC	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Tombwe Health Centre III	Programme Conditional Grant - Development	N/A	7,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Programme Conditional Grant - Non Wage Recurrent	NA	10,600	0
Tombwe P.S	TOMBWE	Programme Conditional Grant - Non Wage Recurrent	NA	17,577	0
NYAMBARO P.S	NYAMBARO	Programme Conditional Grant - Non Wage Recurrent	NA	9,850	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	BUBANDI	Programme Conditional Grant - Non Wage Recurrent	NA	109,200	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236374 Bubandi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Reconstruction of Ndugutu gfs phase II		Programme Conditional Grant - Development	N/A	158,000	0
LCIII: 236375 Kagugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUGU P.S	KAGUGU	Programme Conditional Grant - Non Wage Recurrent	NA	5,019	0
LCIII: 236376 Kirumya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIMULANGYA HCII	BUNDIMULANGYA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIKEKI P.S.	BUNDIKEKI	Programme Conditional Grant - Non Wage Recurrent	NA	10,858	0
BUTUKURU P.S	BUTUKURU	Programme Conditional Grant - Non Wage Recurrent	NA	10,681	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236376 Kirumya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUTURO P.S.	BUNDIBUTURO	Programme Conditional Grant - Non Wage Recurrent	NA	13,197	0
KIRUMYA MOSLEM SCHOOL	KIRUMYA	Programme Conditional Grant - Non Wage Recurrent	NA	16,376	0
BUNDIWELUME P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	0
LCIII: 236377 Sindila Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAKA P.S	KASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	0
BUNYANGULE P.S.	BUNYANGULE	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
MUTITI P.S.	MUTITI	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	0
NYANKONDA P.S.	NYANKONDA	Programme Conditional Grant - Non Wage Recurrent	NA	10,392	0
BUSANZA P.S.	BUSANZA	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236377 Sindila Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HILL S.S	KAKUKA	Programme Conditional Grant - Non Wage Recurrent	NA	18,480	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of two (2) Protected Springs		Programme Conditional Grant - Development	N/A	10,000	0
Design for the upgrade of Sindila gfs		Programme Conditional Grant - Development	N/A	75,000	0
LCIII: 236378 Ngamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYO HCIV	KIKYO	Programme Conditional Grant - Non Wage Recurrent	NA	85,026	42,513
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ngamba Health Centre II	Programme Conditional Grant - Development	N/A	8,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236378 Ngamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bughonga Primary School	BUGHONGA	Programme Conditional Grant - Non Wage Recurrent	NA	8,177	0
MWIRIBONDO P.S.	MWIRIBONDO	Programme Conditional Grant - Non Wage Recurrent	NA	9,727	0
BUTHOLYA P.S.	BUTHOLYA	Programme Conditional Grant - Non Wage Recurrent	NA	14,146	0
NGAMBA P.S.	NGAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	0
KIKYO S.D.A. P.S.	KIKYO	Programme Conditional Grant - Non Wage Recurrent	NA	8,156	0
BURAMBAGIRA P.S.	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent	NA	19,577	0
BUSENDWA P.S	BUSENDWA	Programme Conditional Grant - Non Wage Recurrent	NA	20,789	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMBAGIRA S.S	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent	NA	64,256	0
LCIII: 236379 Ntoto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANTOROA HCII	MANTOROA	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	2,249

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236379 Ntotoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTOTORO P.S	NTOTORO-KIKALIZO	Programme Conditional Grant - Non Wage Recurrent	NA	12,760	0
Mantoroba Primary School	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent	NA	12,867	0
Kabuga Primary School	KABUGA	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0
LCIII: 236380 Bukonzo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGAMA HCIII	Bukangama HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Mountainous areas	Programme Conditional Grant - Development	To be procured	1,900	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULEMBA II P.S	BULEMBA-MBATYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,144	0
IRAMBURA P.S.	IRAMBURA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236380 Bukonzo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGHOMERWA P.S.	IGHOMERWA-KITSANGIRWA	Programme Conditional Grant - Non Wage Recurrent	NA	7,275	0
BUKANGAMA P.S.	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent	NA	9,525	0
BUSAMBA P.S	BUSAMBA-MBATYA	Programme Conditional Grant - Non Wage Recurrent	NA	8,209	0
BUNGUHA P.S.	BUNGUHA-MBATYA	Programme Conditional Grant - Non Wage Recurrent	NA	5,613	0
Bulemba I Primary School	MBATYA-	Programme Conditional Grant - Non Wage Recurrent	NA	6,505	0
BUHUNDU P.S.	BUHUNDU	Programme Conditional Grant - Non Wage Recurrent	NA	7,436	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONZO SSS	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent	NA	44,800	0
LCIII: 236381 Ntandi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSARU INTEGRATED HEALTH UNIT	BUSARU HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	18,704	9,352
NTANDI HCIII	Ntandi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
EBENEZER SDA MEDICAL CENTRE	Ebenezer SDA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,352	4,676

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236381 Ntandi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ntandi Health Centre III	Programme Conditional Grant - Development	N/A	10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTSAHURA P.S.	MUTSAHURA	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
BUNDIMASOLYA P.S	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	0
NTANDI P.S.	ISURA	Programme Conditional Grant - Non Wage Recurrent	NA	12,472	0
LCHII: 236382 Tokwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA P.S.	BUHANDA	Programme Conditional Grant - Non Wage Recurrent	NA	7,188	0
Hakitengya P.S.	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
Mataisa P.S.	MATAISA	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
Bundinyama P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	0
BUNYARUTA P.S.	BUNYARUTA	Programme Conditional Grant - Non Wage Recurrent	NA	9,434	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236382 Tokwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bundiwerume-Mbango	District Discretionary Equalisation Development Grant	To be procured	30,000	0
LCIII: 236383 Bundingoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	NGAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bundingoma P.S.	BUNDINGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	19,537	0
Busu P.S	BUSU	Programme Conditional Grant - Non Wage Recurrent	NA	10,040	0
LCIII: 236384 Kisuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBBA HCIII	Kisubba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503

VOTE: 822 Bundibugyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236384 Kisuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSORU HCII	BUSORU	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIKUYALI P.S.	BUNDIKUYALI-KAGHEMA TC	Programme Conditional Grant - Non Wage Recurrent	NA	10,386	0
KISUBBA P.S.	KAGHEMA T.C	Programme Conditional Grant - Non Wage Recurrent	NA	15,925	0
BUTOOGO P.S.	BUTOGHOO	Programme Conditional Grant - Non Wage Recurrent	NA	10,288	0
BUSORU P.S	BUSORU	Programme Conditional Grant - Non Wage Recurrent	NA	16,766	0
HAKITARA P.S.	HAKITARA	Programme Conditional Grant - Non Wage Recurrent	NA	13,658	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBA SEED SCHOOL	KAGHEMA - TC	Programme Conditional Grant - Non Wage Recurrent	NA	74,048	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236385 Burondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
BUNDINGOMA HCII	BUNDINGOMA- SC	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	8,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI P/S	KARAMBI	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	0
BURONDO P.S.	BURONDO	Programme Conditional Grant - Non Wage Recurrent	NA	16,748	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	BURONDO	Programme Conditional Grant - Development	N/A	1,567,590	0
LCIII: 236386 Kasitu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGUNI P.S.	MUNGUNI PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	0
KAHUMBU P.S	KAHUMBU	Programme Conditional Grant - Non Wage Recurrent	NA	8,625	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236386 Kasitu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHEMBE P/S	KAHEMBA	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	0
KAMBISI P.S	KAMBISI	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	0
KYONDO P.S	KYONDO	Programme Conditional Grant - Non Wage Recurrent	NA	11,109	0
MABERE P.S.	MABERE- S/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,991	0
LCIII: 236387 Bundibugyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 282301 Transfers to Government Institutions					
Transfer to sub counties bordering national parks	Parishes	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	N/A	23,493	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	Field attachments	District Discretionary Equalisation Development Grant	N/A	1,323	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	District Discretionary Equalisation Development Grant	To be procured	1,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	district	District Discretionary Equalisation Development Grant	N/A	2,290	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up for staff under coordination of UNHCR	HEADQUARTERS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DISTRICT	District Unconditional Grant Non-Wage	To be procured	6,000	0
Item: 221014 Bank Charges and other Bank related costs					
BANK CHARGES	STANBIC	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	524	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	REGIONAL MEETINGS	District Unconditional Grant Non-Wage	N/A	128,892	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT	District Unconditional Grant Non-Wage	N/A	8,250	0
Item: 282301 Transfers to Government Institutions					
NUMBER OF SUB COUNTIES RECEIVING FUNDS FROM NATIONAL PARKS	PARISHES	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	N/A	96,507	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Development	N/A	30,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	sub counties	Programme Conditional Grant - Development	N/A	82,990	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	DPOs office	Programme Conditional Grant - Development	N/A	22,990	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	sub counties	Locally Raised Revenues	N/A	240,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	sub counties	Programme Conditional Grant - Development	N/A	19,453	0
Equipment - Assorted Agriculture and Medical Equipment	sub counties	Programme Conditional Grant - Development	To be procured	98,477	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	sub counties	Programme Conditional Grant - Development	N/A	22,990	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	bench marking	Programme Conditional Grant - Development	N/A	44,016	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DPOS OFFICE	Programme Conditional Grant - Development	N/A	17,533	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	SUB COUNTY AND PARISH	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Travel Inland - Projects	DPOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	63,134	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	500
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's office	Locally Raised Revenues	N/A	0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIRUGYO HOSPITAL	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent	NA	413,355	206,677

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236387 Bundibugyo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Others	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	728,000	0
Travel Inland - Others		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	0
Travel Inland - Others	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	985,536	0
Travel Inland - Others	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	836,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent	NA	10,778	0
Hamutoma P.S.	MUTOOMA	Programme Conditional Grant - Non Wage Recurrent	NA	21,595	0
Bundibugyo Primary School	DUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	7,325	0
Bundibugyo Public P.S	BUNDIKPHADHA	Programme Conditional Grant - Non Wage Recurrent	NA	17,087	0
BUMATE P.S.	BUMATTE	Programme Conditional Grant - Non Wage Recurrent	NA	13,620	0
Bundibugyo Parents School	KATANGA	Programme Conditional Grant - Non Wage Recurrent	NA	14,432	0
BUMATE P.S.	BUMATTE-VILLAGE	Programme Conditional Grant - Non Wage Recurrent	NA	3,296	0
Bumadu P.S.	BUMADU	Programme Conditional Grant - Non Wage Recurrent	NA	8,403	0
Bundibugyo Moslem P.S.	KITUYO	Programme Conditional Grant - Non Wage Recurrent	NA	9,155	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236387 Bundibugyo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADU SEED SECONDARY SCHOOL	BUMADU	Programme Conditional Grant - Non Wage Recurrent	NA	130,392	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CONSTRUCTION OF LATRINES AND SCHOOL	SCHOOLS	Programme Conditional Grant - Development	N/A	16,717	0
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT CHAIRPERSON & DCO	District Discretionary Equalisation Development Grant	To be procured	23,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Local Government conditional grants current	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	335,600	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
URBAN COUNCILS - 606,949,880 AND SUB COUNTIES - 94,258,961	HQs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	701,209	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Appraisal of Capital Works		Programme Conditional Grant - Development	N/A	36,000	0
Procurements, Site verification, Demand assessment, Conditional assessment, Mapping, Commissioning		Programme Conditional Grant - Development	N/A	22,000	0
Water Quality Monitoring		Programme Conditional Grant - Development	N/A	22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	N/A	19,839	0
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	N/A	18,161	0
Item: 263310 Sector Development Grant					
Construction a 4-stance waterborne toilet at Works offices	WORKS OFFICE	Programme Conditional Grant - Development	N/A	45,000	0
Debts and Retention for 2021/2022		Programme Conditional Grant - Development	N/A	52,401	0
Incidental Repairs on Emergencies		Programme Conditional Grant - Development	N/A	20,660	0
Design of Rwabatwa gfs		Programme Conditional Grant - Development	N/A	75,000	0
Item: 263311 Transitional Development Grant					
CLTS Activities		Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development	To be procured	25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 560064 Resettlement of IDPs					
Item: 227001 Travel inland					
Travel Inland - Meetings	parish	External Financing United Nations Population Fund (UNPF)	N/A	50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	District and regional	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Planners office	District Discretionary Equalisation Development Grant	To be procured	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District planner office	District Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Field and district	District Discretionary Equalisation Development Grant	N/A	136,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Electrical Equipment	DISTRICT PLANNERS OFFICE	District Discretionary Equalisation Development Grant	N/A	10,901	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	DISTRICT	Other Transfers from Central Government Agri-LED	N/A	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DCOS OFFICE	Other Transfers from Central Government Agri-LED	To be procured	15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DCOS OFFICE	Other Transfers from Central Government Agri-LED	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT AND REGIONAL	Other Transfers from Central Government Agri-LED	N/A	10,000	0
Travel Inland - Exhibitions and Expos	REGION	Other Transfers from Central Government Agri-LED	N/A	15,000	0
LCIII: 236388 Ndugutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANZI P.S.	KASANZI	Programme Conditional Grant - Non Wage Recurrent	NA	9,003	0
BULIMBA P.S	BULIMBA-BUTAMMA TC	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236388 Ndugutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAGHARA P.S	KIBAGHARA	Programme Conditional Grant - Non Wage Recurrent	NA	19,243	0
GALIRAYA P.S	GALILAYA	Programme Conditional Grant - Non Wage Recurrent	NA	12,661	0
KISONKO P.S.	KISONKO	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISONKO SS	KISONKO	Programme Conditional Grant - Non Wage Recurrent	NA	20,192	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of two (2) Protected Springs		Programme Conditional Grant - Development	N/A	10,000	0
LCIII: 236389 Harugale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPOMBOLI HCII	IZAHURA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236389 Harugale Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bupomboli Health Centre III	Programme Conditional Grant - Development	N/A	17,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALEYALEYA P.S.	KALEYAYEYA-NGITTE	Programme Conditional Grant - Non Wage Recurrent	NA	16,097	0
KIHOKO P.S	KIHOKO-	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	0
MASULE P.S.	MASULE - NGITTE SC	Programme Conditional Grant - Non Wage Recurrent	NA	20,078	0
KASULENGE P.S.	KASULENGE-NGITTE	Programme Conditional Grant - Non Wage Recurrent	NA	10,182	0
Kalangitsyo Primary School	KARANGITSYO	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0
KANYANGOMA P.S	KANYANGOMA-NGITE	Programme Conditional Grant - Non Wage Recurrent	NA	14,052	0
KITSOLIMA SDA P.S	KITSOLIMA	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	0
Bupomboli P.S.	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent	NA	12,182	0
IZAHURA P.S.	IZAHURA	Programme Conditional Grant - Non Wage Recurrent	NA	15,895	0
BUDENGE S.D.A	BUDENGE	Programme Conditional Grant - Non Wage Recurrent	NA	8,710	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236389 Harugale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMULIKI HIGH SCHOOL	IZAHURA	Programme Conditional Grant - Non Wage Recurrent	NA	187,736	0
LCIII: 236390 Mirambi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	MIRAMBI	Programme Conditional Grant - Development	N/A	170,000	2,198
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NJANJA P.S	NJANJA	Programme Conditional Grant - Non Wage Recurrent	NA	13,355	0
KUKA P.S	KUKA	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	0
MIRAMBI P.S.	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent	NA	4,555	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236390 Mirambi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LATRINE AT NJANJA	Programme Conditional Grant - Non Wage Recurrent	To be procured	67,619	0
LCIII: 236391 Busaru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO HCII	KYONDO-NDALIBANA-KASITU	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
BULYAMBWA HCII	BULYAMBWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
KAYENJE HCII	KAYENJE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYANTE P.S.	KINYANTE	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	0
Busaru P.S.	BUSARU 111	Programme Conditional Grant - Non Wage Recurrent	NA	6,527	0
Busengerwa P.s	BUSENGERWA	Programme Conditional Grant - Non Wage Recurrent	NA	13,433	0
Namugongo P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent	NA	12,831	0
Bugombwa Primary	BUGOMBWA-HARUGALI	Programme Conditional Grant - Non Wage Recurrent	NA	10,953	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236391 Busaru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Nyaruru gfs (Kinyante branch)		Programme Conditional Grant - Development	N/A	50,000	0
LCIII: 236392 Nyahuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAHUKA HCIV	NYAHUKA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	85,026	42,513
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention and balances	Programme Conditional Grant - Development	N/A	12,000	0
Other Structures - Construction Works	Nyahuka HC IV	Programme Conditional Grant - Development	To be procured	175,192	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALERA P.S.	KALERA	Programme Conditional Grant - Non Wage Recurrent	NA	14,781	0
BUNDIMBERE P.S	BUNDIMBERE	Programme Conditional Grant - Non Wage Recurrent	NA	3,476	0
BUNDIKAKEMBA P.S	BUNDIKAKEMBA	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236392 Nyahuka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU P.S.	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
BUNDIMULINGA P.S.	BUNDIMULINGA	Programme Conditional Grant - Non Wage Recurrent	NA	11,016	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU SEED SS	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	83,728	0
LCIII: 236393 Bubukwanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HCII	BUHANDA-TOKWE	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA P.S.	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	9,635	0
Bundimagwara P.S.	BUNDIMAGWARA	Programme Conditional Grant - Non Wage Recurrent	NA	13,211	0
Hamutiti P.S.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent	NA	11,019	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236393 Bubukwanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA S.S	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	106,320	0
LCIII: 257498 Buganikire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA HCIII	Bubukwanga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAMABALE	KANAMABALE	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
Simbya P.S.	SIMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0
BUGANIKERE PS	BUGANIKERE	Programme Conditional Grant - Non Wage Recurrent	NA	6,677	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS SIMBYA S.S	SIMBYA - BUGANIKERE TC	Programme Conditional Grant - Non Wage Recurrent	NA	149,384	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257502 Busunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busunga HC III	Programme Conditional Grant - Development	N/A	170,000	2,198
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busunga Health Centre III	Programme Conditional Grant - Development	N/A	7,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubandi primary school	BUBANDI	Programme Conditional Grant - Non Wage Recurrent	NA	14,225	0
Busunga Primary School	BUSUNGA	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
Lamya P.S	LAMYA-BUSUNGA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
LCIII: 257503 Butama-Mitunda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	8,503

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257503 Butama-Mitunda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIMBUGA P.S	BUNDIMBUGHA	Programme Conditional Grant - Non Wage Recurrent	NA	3,467	0
IRANGO P.S	IRANGO	Programme Conditional Grant - Non Wage Recurrent	NA	7,692	0
Mitunda Primary School	MITUNDA	Programme Conditional Grant - Non Wage Recurrent	NA	8,997	0
BUNDIKAHONDO P.S	BUNDIKAHONDO	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IRANGO P.S	Programme Conditional Grant - Non Wage Recurrent	N/A	500,000	0
Building and Facility Maintenance - Civil Works	5 STANCE LATRINE AT IRANGO	Programme Conditional Grant - Non Wage Recurrent	N/A	67,619	0
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUTAAMA HC 111	District Discretionary Equalisation Development Grant	N/A	27,190	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257527 Mabere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBWENDE P.S	MALOMBA	Programme Conditional Grant - Non Wage Recurrent	NA	8,026	0
Kabango Primary School	KABANGO	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO S.S	MALOMBA	Programme Conditional Grant - Non Wage Recurrent	NA	104,968	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS	SCHOOLS - KABANGO	Programme Conditional Grant - Development	N/A	88,120	0
LCIII: 273290 Mbatya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of three(3) Protected Springs		Programme Conditional Grant - Development	N/A	15,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273291 Ngite					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of three(3) Protected Springs		Programme Conditional Grant - Development	N/A	15,000	0
LCIII: S1780 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULENGE HCII	NGITTE- SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	4,251
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKITENGYA COMMUNITY POLYTECHNIC	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent	NA	103,871	0
Bundibugyo	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	0

