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**VOTE: 822 Bundibugyo District**

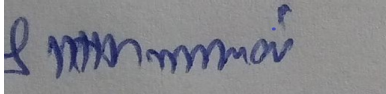
**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 23-05-2023

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

**VOTE: 822 Bundibugyo District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	450,000	450,000	388,692	86%
Discretionary Government Transfers	4,857,313	5,038,110	3,844,465	79%
Conditional Government Transfers	31,158,299	39,914,101	25,892,136	83%
Other Government Transfers	1,627,952	1,627,952	814,908	50%
External Financing	961,582	1,293,237	597,878	62%
<b>Total Revenues shares</b>	<b>39,055,146</b>	<b>48,323,400</b>	<b>31,538,080</b>	<b>81%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,385,229	2,728,256	1,710,512	72%
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	338,388	35%
Private Sector Development	37,033	37,033	18,827	51%
Integrated Transport Infrastructure And Services	1,634,044	1,384,173	724,902	44%
Human Capital Development	27,566,333	35,376,380	19,320,625	70%
Public Sector Transformation	2,207,908	3,240,518	1,619,032	73%
Community Mobilization And Mindset Change	529,390	529,390	260,646	49%
Governance And Security	788,489	1,073,360	845,126	107%
Development Plan Implementation	2,931,274	2,931,274	1,990,249	68%
<b>Grand Total</b>	<b>39,055,146</b>	<b>48,323,400</b>	<b>26,832,307</b>	<b>69%</b>
Wage	24,760,914	28,845,094	19,369,425	78%
Non-Wage Recurrent	9,094,436	10,127,047	6,008,090	66%
Domestic Devt	4,238,213	8,058,022	951,687	22%
External Financing	961,582	1,293,237	503,105	52%

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**VOTE: 822 Bundibugyo District**

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

The cumulative amount received by end of quarter three was shillings 31,538,080,000 comprising of 81% of the budget received. There was over performance in locally raised revenue- 86%, discretionary transfers- 79%, and Conditional transfers- 83%. Over performance was as result of all funds under development were all released in third quarter.

Under performance against the planned was under external financing where only 62% was realized. By end of the quarter, GAVI had released -52%, UNICEF- 69%, UNFPA, 21%, UNHCR- 39% and WHO – 90% constituting an average of 62%

In terms expenditure, out of cumulative releases of shillings 31,974,325,000 received shillings 26,844,215,000,000 was spent leaving a balance of shillings 4,693,865,000. In the expenditures, Wages constituted shillings 19,381,333,000 (78%) of the budget realized, 6,008,090,000 non-wage recurrent. This includes transfers to government institutions like schools, health facilities, LLGs, facilitation to district departments in recurrent expenses.

Under domestic development, 951,687,000 (22%) was spent. Under performance was because procurement process had just started. From external financing shillings 503,105,000 was spent. Therefore, end of the quarter three shillings 4,693,865,000 remained unspent. This included money for capital investment – health, education, water production and some projects supported under DDEG

Therefore in terms of expenditure in service areas, Administration and management was at 73% out of the planned quarterly expenditure outturn, Finance management and accountability (68%), legislation and oversight 73%, production and marketing 76%, health 69% Education 70% Roads and engineering 54%, Rural water and sanitation 23%, Natural resources 49%, Community based services 49%, planning 63%, internal audit 31% and trade 69%.

**VOTE: 822 Bundibugyo District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>450,000</b>	<b>450,000</b>	<b>386,337</b>	<b>86%</b>
Agency Fees	30,475	30,475	7,672	25%
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	9,412	
Property related Duties/Fees	0	0	2,000	
Registration fees for Documents and Businesses	0	0	883	
Rent & rates – produced assets-From Government Units	100,000	100,000	1,000	1%
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%
<b>Discretionary Government Transfers</b>	<b>4,857,313</b>	<b>5,038,110</b>	<b>3,844,465</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	322,007	322,007	322,007	100%
District Unconditional Grant Non-Wage	1,139,682	1,139,682	854,762	75%
District Unconditional Grant Wage	2,638,784	2,819,581	2,076,288	79%
Urban Discretionary Equalisation Development Grant	95,116	95,116	95,116	100%
Urban Unconditional Grant Wage	446,763	446,763	335,072	75%
Urban Unconditional Non-Wage	214,960	214,960	161,220	75%
<b>Conditional Government Transfers</b>	<b>31,158,299</b>	<b>39,914,101</b>	<b>25,892,136</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	5,711,843	6,744,453	4,197,207	73%
Programme Conditional Grant - Development	3,756,275	7,576,084	3,756,275	100%
Programme Conditional Grant - Wage Recurrent	21,675,367	25,578,750	17,923,839	83%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,627,952</b>	<b>1,627,952</b>	<b>814,908</b>	<b>50%</b>
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 3**

<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	721,678	63%
Uganda Wildlife Authority (UWA)	120,000	120,000	33,996	28%
Uganda Women Entrepreneurship Program(UWEP)	28,000	28,000	0	0%
<b>External Financing</b>	<b>961,582</b>	<b>1,293,237</b>	<b>597,878</b>	<b>62%</b>
Global Alliance for Vaccines and Immunization (GAVI)	246,384	355,204	129,000	52%
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	188,980	90%
<b>Total Revenues Shares</b>	<b>39,055,146</b>	<b>48,323,400</b>	<b>31,535,725</b>	<b>81%</b>

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**VOTE: 822 Bundibugyo District**

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

The total amount received in quarter was shillings 7,540,853 out of the planned 112,500,000. This is quite lower than what was planned. The major source were Loyalties from sindila hydro power , market and gates at Kanyamwirima and hire of tractor for the district. strategies are in place to improve on local revenue collected in the entire district to supplement government and donor funding.

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

The total amount received in quarter three was shillings 252,066,970. This was from URF. it includes transfers to urban councils, sub counties and district roads managed under the District engineer.

There were no funds from other planned sources like- UWA, UWEP and AGRILED

**Cumulative Performance for External Financing**

By the end of the quarter, shillings 174,393,400 was received which was under external financing where only 62% was realized. By end of the quarter, GAVI had released -52%, UNICEF- 69%, UNFPA, 21%, UNHCR- 39% and WHO – 90% constituting an average of 62%

**VOTE: 822 Bundibugyo District****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,605,799	5,638,410	3,367,261	73%	1,178,692
<b>Sub-Total</b>	<b>4,605,799</b>	<b>5,638,410</b>	<b>3,367,261</b>	<b>73%</b>	<b>1,178,692</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	354,850	354,850	240,358	68%	56,202
<b>Sub-Total</b>	<b>354,850</b>	<b>354,850</b>	<b>240,358</b>	<b>68%</b>	<b>56,202</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	925,859	925,859	677,451	73%	196,948
<b>Sub-Total</b>	<b>925,859</b>	<b>925,859</b>	<b>677,451</b>	<b>73%</b>	<b>196,948</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,102,378	2,398,375	1,599,654	76%	566,620
20 Agricultural Production	75,633	122,663	51,216	68%	34,843
<b>Sub-Total</b>	<b>2,178,011</b>	<b>2,521,038</b>	<b>1,650,870</b>	<b>76%</b>	<b>601,463</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,942,988	13,899,178	7,065,570	71%	2,367,470
20 Hospital Services	413,355	413,355	310,016	75%	103,339
30 Health Management and Supervision	925,476	925,476	431,850	47%	162,306
<b>Sub-Total</b>	<b>11,281,819</b>	<b>15,238,009</b>	<b>7,807,436</b>	<b>69%</b>	<b>2,633,115</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,475,574	9,989,861	6,906,917	73%	2,624,486
20 Secondary Education	5,600,521	8,126,251	3,664,342	65%	1,429,906
30 Skills Development	717,638	1,531,477	633,168	88%	209,550
40 Education&Sports Management and Inspection	566,917	566,917	322,863	57%	184,194
50 Special Needs Education	1,000	1,000	1,000	100%	451
<b>Sub-Total</b>	<b>16,361,650</b>	<b>20,215,506</b>	<b>11,528,291</b>	<b>70%</b>	<b>4,448,587</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,349,173	1,384,173	724,902	54%	276,095
<b>Sub-Total</b>	<b>1,349,173</b>	<b>1,384,173</b>	<b>724,902</b>	<b>54%</b>	<b>276,095</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	838,740	869,341	192,652	23%	90,954

**VOTE: 822 Bundibugyo District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>838,740</b>	<b>869,341</b>	<b>192,652</b>	<b>23%</b>	<b>90,954</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	166,584	183,553	153,712	92%	42,794
<b>Sub-Total</b>	<b>166,584</b>	<b>183,553</b>	<b>153,712</b>	<b>92%</b>	<b>42,794</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	446,799	446,799	251,794	56%	64,466
20 Empowerment and Mindset Change	143,000	143,000	35,575	25%	11,450
<b>Sub-Total</b>	<b>589,799</b>	<b>589,799</b>	<b>287,369</b>	<b>49%</b>	<b>75,916</b>
<b>Department: Planning</b>					
10 Planning and Statistics	216,650	216,650	137,419	63%	62,581
<b>Sub-Total</b>	<b>216,650</b>	<b>216,650</b>	<b>137,419</b>	<b>63%</b>	<b>62,581</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,385	59,385	29,219	49%	10,785
<b>Sub-Total</b>	<b>59,385</b>	<b>59,385</b>	<b>29,219</b>	<b>49%</b>	<b>10,785</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	126,826	126,826	35,368	28%	6,864
<b>Sub-Total</b>	<b>126,826</b>	<b>126,826</b>	<b>35,368</b>	<b>28%</b>	<b>6,864</b>
<b>Grand Total</b>	<b>39,055,146</b>	<b>48,323,400</b>	<b>26,832,307</b>	<b>69%</b>	<b>9,680,995</b>



**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,240,118	5,272,729	3,236,200	76%	962,829
District Unconditional Grant Non-Wage	150,189	150,189	117,833	78%	40,854
District Unconditional Grant Wage	1,375,149	1,375,149	1,029,561	75%	376,954
Locally Raised Revenues	157,000	157,000	156,005	99%	7,541
Multi-Sectoral Transfers to LLGs_NonWage	470,537	470,537	291,129	62%	111,927
Other Transfers from Central Government	120,000	120,000	33,996	28%	0
Programme Conditional Grant - Non Wage Recurrent	1,520,480	2,553,090	1,272,603	84%	313,862
Urban Unconditional Grant Wage	446,763	446,763	335,072	75%	111,691
<b>Development Revenues</b>	365,681	365,681	291,483	80%	192,118
District Discretionary Equalisation Development Grant	6,613	6,613	8,696	132%	4,288
External Financing	74,198	74,198	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	284,870	284,870	282,787	99%	187,830
<b>Total Revenues Shares</b>	<b>4,605,799</b>	<b>5,638,410</b>	<b>3,527,683</b>	<b>77%</b>	<b>1,154,947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,821,912	1,821,912	1,263,758	69%	550,693
Non Wage	2,418,206	3,450,817	1,812,020	75%	433,911
<b>Development Expenditure</b>					
Domestic Development	291,483	291,483	291,483	100%	194,088
External Financing	74,198	74,198	0	0%	0
<b>Total Expenditure</b>	<b>4,605,799</b>	<b>5,638,410</b>	<b>3,367,261</b>	<b>73%</b>	<b>1,178,692</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>160,422</b>		
Wage			100,876		
Non Wage			59,547		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>160,422</b>		

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The cumulative releases for the department stood at Shs. 3,527,683,000 representing 77% and being over performance by 2% due to more releases from District Unconditional Grant Non-wage (78%), Programme Conditional Grant -Non wage recurrent; and more collection from local revenue (99%). However, there was little from Other Transfers from the Central Government (28%). Releases from District Unconditional Grant Wage and Urban Unconditional Grant Wage were as planned. The quarter outturn was Shs. 1,154,947,000 and the expenditure was Shs. 1,178,692,000 of which Shs. 550,693,000 was for Wage, Shs. 433,911,000 Non-Wage and Shs. 194,088,000 went in for domestic development. Cumulative expenditure for the three quarters was therefore Shs.3, 368,389,000 where Shs. 1,264,886,000 was for Wage, Shs. 1,817,020,000 was for Non-Wage and only Shs. 291,483,000 was for domestic development. However, nothing was on external financing.

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

By close of the quarter, Shs. 159,294,000 remained unspent of which Shs. 99,748,000 was Wage for the unpaid staff in the previous quarter and Shs. 59,547,000 meant for un cleared files for pension and gratuity.

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

coordination of government programs, monitoring and supervision the implementation including LLGs  
payment of salaries, pension, and gratuity, making submissions to central government, payment of debts for court awards

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	354,850	354,850	281,221	79%	71,791
District Unconditional Grant Non-Wage	76,009	76,009	37,760	50%	15,385
District Unconditional Grant Wage	188,841	188,841	151,097	80%	56,407
Locally Raised Revenues	90,000	90,000	92,365	103%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>354,850</b>	<b>354,850</b>	<b>281,221</b>	<b>79%</b>	<b>71,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	188,841	188,841	134,861	71%	43,728
Non Wage	166,009	166,009	105,496	64%	12,474
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,850</b>	<b>354,850</b>	<b>240,358</b>	<b>68%</b>	<b>56,202</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,863</b>		
Wage			16,235		
Non Wage			24,628		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>40,863</b>		

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

The cumulative releases for the quarter were Shs. 281,221,000 representing 79% share. This was over performance as a result of good performance from District unconditional grant non-wage at 80% and locally raised revenues at 103%. The quarterly outturn stood at Shs. 71,791,000 however with poor performance from local revenue which scored 0%.

The quarterly expenditure was Shs. 59,179,000 with Shs. 45,705,000 and Shs. 12,474,000 being Wage and Non-Wage respectively. The cumulatives for the quarter in expenditures were Shs.242,335,000 where Shs. 136,838,000 went in for Wages and Non-Wage Shs. 105,496,000. No coin was spent on domestic development and external financing.

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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As the quarter came to its closure, Shs.38, 886,000 was seen as unspent balance on the bank account having Shs.14, 258,000 in Wages for the staff that were affected during the previous quarter payments and Shs. 24,628,000 as Non-Wage to cater for improvement of local revenue collection through revenue enhancement exercise. carried forward as for the next quarter to implement activities

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

Payment of salaries ,Preparation of Financial reports ,Revenue mobilization, Supervision & monitoring of lower local governments, warranting of funds,Procurement of fuel & stationery ,Preparation of the budget estimates for 23/24 ,Preparation of the revenue enhancement plan

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	925,859	925,859	710,594	77%	205,791
District Unconditional Grant Non-Wage	549,150	549,151	439,986	80%	148,788
District Unconditional Grant Wage	247,708	247,708	180,887	73%	57,003
Locally Raised Revenues	129,000	129,000	89,721	70%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>925,859</b>	<b>925,859</b>	<b>710,594</b>	<b>77%</b>	<b>205,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	247,708	247,708	168,175	68%	58,845
Non Wage	678,151	678,151	509,276	75%	138,103
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>925,859</b>	<b>925,859</b>	<b>677,451</b>	<b>73%</b>	<b>196,948</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,143</b>		
Wage			12,712		
Non Wage			20,432		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>33,143</b>		

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

By the end of the quarter, the cumulative revenues were Shs. 710,594,000 constituting 77%. This was an over score by 2% and being a cause of mainly over performance from District Unconditional Grant Non-Wage of 80% releases. Other revenues of locally raised revenue and District Unconditional Grant Wage at 70% and 73% respectively were slightly below the planned 75%. The quarterly releases were Shs. 205,791,000 with nothing being realized from local collection.

In the quarter, Shs. 196,948,000 was spent having Shs. 58,845,000 in Wages and Shs. 138,103,000 being Non-Wage. Cumulatively, the quarter had Shs. 677,451,000 where Shs. 168,175,000 meant Wages and Shs. 509,276,000 were in for Non-Wage. On the side of domestic development nothing could be spent.

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

At the end of the quarter, Shs. 33,143,000 was still on the TAS. In this, Shs. 12,712,000 was Wage and Shs.20,432,000 was Non-Wage for the unfinished Council business in quarter two that included funds that were already encumbered in the IFMs system.

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

- Payment of staff salaries.
- Payment of Honoraria for LLG councilors.
- Payment of exgratia (District).
- Payment of exgratia to LC I and LC II.
- Purchase of fuel.
- Conducted Council sitting.
- Facilitation to Commissions and Boards.
- Conducted political and technical monitoring.
- Attending of workshops/seminars in Hoima

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,658,935	2,001,962	1,422,496	86%	466,986
District Unconditional Grant Wage	125,777	224,004	125,777	100%	35,746
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	338,329	75%	112,776
Programme Conditional Grant - Wage Recurrent	1,029,052	1,273,852	955,389	93%	318,463
<b><i>Development Revenues</i></b>	519,075	519,075	519,075	100%	346,050
Programme Conditional Grant - Development	519,075	519,075	519,075	100%	346,050
<b>Total Revenues Shares</b>	<b>2,178,011</b>	<b>2,521,038</b>	<b>1,941,571</b>	<b>89%</b>	<b>813,036</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,154,829	1,497,856	1,079,736	93%	360,990
Non Wage	504,106	504,106	323,611	64%	96,726
<b><i>Development Expenditure</i></b>					
Domestic Development	519,075	519,075	247,523	48%	143,747
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,178,011</b>	<b>2,521,038</b>	<b>1,650,870</b>	<b>76%</b>	<b>601,463</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>19,149</b>		
Wage			1,430		
Non Wage			17,719		
<b><i>Development Balances</i></b>			<b>271,552</b>		
Domestic Development			271,552		
External Financing			0		
<b>Total Unspent</b>			<b>290,701</b>		

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

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department**

The cumulatively released funds for the department were Shs.1, 941,571,000 scoring 89% and hence over performance by 14%. This contribution was due to the 100% score from District Unconditional Grante Wage, Programme Conditional Grant-Development and local collection. In addition, the Programme Conditional Grant Wage Recurrent scored better at 93%. However, Other Transfers from Central Government did not yield anything. The quarterly performance alone was Shs. 813,036 and on contrary having nothing from

The cumulative release of funds stood at 1,810,405,589 being slightly above 75% of the annual budget. This is due to the fact that all funds for Microscale irrigation which are regarded as development were released in qtr111. The quarter 3 release however was 777,289,800, broken as follows: Wage - 318,463,060; Non-wage recurrent - 112,776,486 ( 32,518,406- PDM and 80, 258,080 AEG) while 346,050,254 being development ( 283,062,658 was for Micro scale irrigation and 62,987,516 for AEG)

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

, Shs. 290,701,000 was unspent remained at the department's bank account at the end of the quarter. Out of this, Shillings 112,503,529 is meant for establishment of On farm demonstrations on selected sites whose procurement process is ongoing. and the balance is for implementation of microscale irrigation for the fourth quarter.

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

Attended inception meeting on a cocoa project aimed at improving production/productivity and value addition in Rwebitaba, Kyenjojo District organized by NaCORI

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,016,343	10,829,054	7,993,115	80%	2,652,061
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	712,023	75%	237,341
Programme Conditional Grant - Wage Recurrent	9,007,878	9,820,590	7,244,159	80%	2,414,720
<b>Development Revenues</b>	1,265,476	4,408,955	1,056,371	83%	559,788
External Financing	687,384	1,019,039	478,279	70%	174,393
Programme Conditional Grant - Development	578,092	3,389,916	578,092	100%	385,395
<b>Total Revenues Shares</b>	<b>11,281,819</b>	<b>15,238,009</b>	<b>9,049,487</b>	<b>80%</b>	<b>3,211,849</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,007,878	9,820,590	6,664,436	74%	2,247,892
Non Wage	1,008,465	1,008,465	706,755	70%	222,917
<b>Development Expenditure</b>					
Domestic Development	578,092	3,389,916	15,936	3%	11,541
External Financing	687,384	1,019,039	420308.771	61%	150,765
<b>Total Expenditure</b>	<b>11,281,819</b>	<b>15,238,009</b>	<b>7,807,436</b>	<b>69%</b>	<b>2,633,115</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>621,924</b>		
Wage			579,723		
Non Wage			42,201		
<b>Development Balances</b>			<b>620,127</b>		
Domestic Development			562,156		
External Financing			57,970		
<b>Total Unspent</b>			<b>1,242,051</b>		

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The releases cumulatively for the quarter stood at Shs. 9,049,487,000 representing 80% performance. This over performance was as a result of mainly 80% score from Programme Conditional Grant-Wage Recurrent and Programme Conditional Grant-Non Wage that performed as planned. However, the department did not realize anything from local collection. Other Transfers from Central Government, realization was below the planned budget. The quarter outturn was Shs. 3,211,849,000 with no revenue from local collection and Other Transfers from Central Government. The department spent Shs. 2,247,892,000 in Wages, Shs. 222,917,000 in Non-Wages, Shs. 11,541,000 in domestic development and Shs. 50,765,000 as external financing. The total quarter turn therefore being Shs. 2,633,115,000. However, during the whole quarter, Shs. 7,809,899,000 was seen to have been spent constituting Shs. 6,66,899,000 in Wage, Shs. 706,755,000 as Non-Wage, Shs. 420,309,000 and only Shs. 15,936,000 in for domestic development.

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

In the whole quarter, by close of the day, Shs. 1,239,589,000 was left unspent. In this there was Shs. 577,259,000 meant for Wage for some health staff who were affected by the verification but they had not yet cleared with DHO's office and HR department, Shs. 42,201,000 was for Non-Wage for the continued challenge of LOPs generation that crossed to the quarter, Shs. 562,156,000 for domestic development for completion of procurement of Nyahuka HC IV and retention of its IPD; and Shs. 57,970,000 external financing meant for constant changes in the department's budget and warrants.

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

- Support supervision of 20 health facilities.
- had a quarterly performance review meeting.
- Had a DHT meeting
- Training for the regional rapid response team by MoH and WHO.
- Training of health workers in event-based surveillance with support from Baylor Uganda.
- Family planning activity training on family planning and abortion management by USAID/FPA.

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,371,604	17,217,475	11,539,079	80%	4,135,674
District Unconditional Grant Wage	74,285	74,285	37,143	50%	18,571
Locally Raised Revenues	10,500	10,500	4,000	38%	0
Other Transfers from Central Government	21,364	21,364	22,300	104%	0
Programme Conditional Grant - Non Wage Recurrent	2,627,019	2,627,019	1,751,346	67%	875,673
Programme Conditional Grant - Wage Recurrent	11,638,436	14,484,308	9,724,291	84%	3,241,430
<b>Development Revenues</b>	1,990,046	2,998,031	1,990,046	100%	1,326,697
Programme Conditional Grant - Development	1,990,046	2,998,031	1,990,046	100%	1,326,697
<b>Total Revenues Shares</b>	<b>16,361,650</b>	<b>20,215,506</b>	<b>13,529,125</b>	<b>83%</b>	<b>5,462,372</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,712,721	14,558,593	9,533,151	81%	3,438,843
Non Wage	2,658,883	2,658,883	1,757,766	66%	856,500
<b>Development Expenditure</b>					
Domestic Development	1,990,046	2,998,031	237,373	12%	153,244
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,361,650</b>	<b>20,215,506</b>	<b>11,528,291</b>	<b>70%</b>	<b>4,448,587</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>248,162</b>		
Wage			228,283		
Non Wage			19,879		
<b>Development Balances</b>			<b>1,752,672</b>		
Domestic Development			1,752,672		
External Financing			0		
<b>Total Unspent</b>			<b>2,000,834</b>		

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The total funds released during the quarter went up to Shs. 13,529,125,000 representing an over performance of 83%. The performance being due to mainly 100% from Programme Conditional Grant-Development, 104% from Other Transfers from Central Government and 84% from Programme Conditional Grant-Wage. Local revenue and Programme Conditional Grant-Non-Wage sources scored below the planned budget of 75%. The quarterly outturn however stood at Shs. 5,462,372,000 but performing unexpectedly poorly from local collection and OTG.

The expenditure for the quarter was Shs.4,448,644,000 with Shs. 3,438,900,000 being Wage, Shs. 856,500,000 for Non-Wage and Shs. 153,244,000 for domestic development. Cumulatively, the quarter performed at Shs. 11,534,630,000 having Shs. 9,539,490,000 for Wage, Shs. 1,757,766,000 for Non-Wage and Shs. 237,373,000 for domestic development.

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

The unspent balances on the department's bank account were Shs. 1,994,495,000. This was only 70% of the budget and included Shs. 221,943,000 Wage as wage arrears; Shs. 19,879,000 Non-Wage being balances for schools and other tertiary institutions grant and Shs. 1,752,672,000 for domestic development as for schools construction at kabango seed and Burondo seed school

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,298,984	1,333,984	864,174	67%	278,990
District Unconditional Grant Wage	142,496	177,496	142,496	100%	26,923
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	1,154,488	1,154,488	721,678	63%	252,067
<b><i>Development Revenues</i></b>	50,190	50,190	49,116	98%	24,116
District Discretionary Equalisation Development Grant	50,190	50,190	49,116	98%	24,116
<b>Total Revenues Shares</b>	<b>1,349,173</b>	<b>1,384,173</b>	<b>913,290</b>	<b>68%</b>	<b>303,106</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	142,496	177,496	136,750	96%	40,089
Non Wage	1,156,488	1,156,488	588,153	51%	236,005
<b><i>Development Expenditure</i></b>					
Domestic Development	50,190	50,190	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,349,173</b>	<b>1,384,173</b>	<b>724,902</b>	<b>54%</b>	<b>276,095</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>139,272</b>		
Wage			5,746		
Non Wage			133,526		
<b><i>Development Balances</i></b>			<b>49,116</b>		
Domestic Development			49,116		
External Financing			0		
<b>Total Unspent</b>			<b>188,388</b>		

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

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department**

The total released funds amounted to Shillings 913,290,000. This was only 68% of the planned releases for that quarter. The performance was caused by mainly no local collection met and under score from Other Transfers from Central Government (63%). However, District Unconditional Grant Wage stood at 100% and 98% from DDEG. The quarter outturn was Shs. 303,106,000 but poor performance coming from local collection.

The expenditures on the other hand stood at Shs. 724, 902,000 (54%) during the quarter with Shs. 136,750,000 being Wage and Shs. 588,153,000 as Non-Wage. Nothing was spent from domestic development and external finances. But the quarterly expenditure was only Shs. 276,095,000 with Shs 40,089,000 and Shs. 236,005,000 as

**Revenue**

URF Q3 release of UGX. 252,066,970= Out of which UGX. 86,644,543= was meant for District feeder roads.

Unconditional grant wage was UGX. 39,852,485=.

UGX. 165,422,427= URF funds were transferred to urban Councils and Sub - Counties and salaries paid.

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

Reasons for unspent funds:

- Carried over invoices for maintenance of equipment, and spot gravel material that were under approval processing.
- Sharing of equipments with with LLG affected progress of works and payment of inputs like gravel, fuel and lubricants.
- Works under DDEG were still in progress and the committed funds carried over.

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

Executed road work items for Q3 include;

- Mechanised routine maintenance of Bundibuturo road 2km.
- Installation of 2 lines of culverts along Mirambi SDA road and 1 line along Katumba – Bunguha road.
- Maintenance of equipment and vehicles.
- Rehabilitation of Mamowa Culvert Bridge along Katumba – Bunguha road for supply of materials was in progress.
- Rehabilitation of Ngite Culvert Bridge along Busaru Mkt – Butama road and manjuguja cuvert bridge that are in progress.
- Maintenance of equipment and vehicle

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,864	230,096	104,306	84%	28,480
District Unconditional Grant Wage	48,332	78,933	48,333	100%	9,822
Locally Raised Revenues	1,900	1,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,632	149,263	55,974	75%	18,658
<b>Development Revenues</b>	713,876	1,397,753	713,876	100%	485,918
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Development	669,061	1,338,123	669,061	100%	446,041
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>838,740</b>	<b>1,627,849</b>	<b>818,182</b>	<b>98%</b>	<b>514,398</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,332	78,933	48,151	100%	11,877
Non Wage	76,532	76,532	29,571	39%	9,224
<b>Development Expenditure</b>					
Domestic Development	713,876	713,876	114,930	16%	69,853
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>838,740</b>	<b>869,341</b>	<b>192,652</b>	<b>23%</b>	<b>90,954</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,584</b>		
Wage			182		
Non Wage			26,403		
<b>Development Balances</b>			<b>598,946</b>		
Domestic Development			598,946		
External Financing			0		
<b>Total Unspent</b>			<b>625,531</b>		

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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A total of Shillings 818,182,000 was received in the whole quarter making it 98% of the planned budget. This was indeed an overwhelming score contributed to the 100% to almost all the revenue sources such as District unconditional grant wage, DDEG, Programme Conditional Grant -Development and Transitional Conditional Grant-Development. However, no realization was from locally raised revenue. The department's quarter out turn stood at Shillings 514,398,000.

The expenditure was Shillings 90,954,000 in the quarter with Shillings 11,877,000 Wage and Shillings 9,224,000 Non-Wage. Shillings 69,853,000 went in for domestic development. On the other hand, the quarterly cumulative expenses stood at Shillings 192,652,000 with Wage taking Shillings 48,151,000; shillings 29,571,000 being for Non-Wage and Shillings 114,930,000 for domestic development for on going construction works for water schemes and water borne toilet

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

At the end of the quarter the department had an unspent bank balance of Shs. 625,531,000 with only shillings 182,000 being Wage for bank charges, Shillings 26,403,000 Non-Wage and Shs. 598,946,000 domestic development for payment of water development projects and other unfinished activities in quarter two.

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	166,584	183,553	154,338	93%	35,117
District Unconditional Grant Non-Wage	8,000	8,000	5,000	62%	2,000
District Unconditional Grant Wage	132,798	149,767	132,798	100%	28,670
Locally Raised Revenues	8,000	8,000	3,200	40%	0
Programme Conditional Grant - Non Wage Recurrent	17,786	17,786	13,339	75%	4,446
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>166,584</b>	<b>183,553</b>	<b>154,338</b>	<b>93%</b>	<b>35,117</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	132,798	149,767	132,713	100%	34,144
Non Wage	33,786	33,786	20,999	62%	8,650
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>166,584</b>	<b>183,553</b>	<b>153,712</b>	<b>92%</b>	<b>42,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>626</b>		
Wage			85		
Non Wage			541		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>626</b>		

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The cumulative releases in the quarter were Shs. 154,338,000 representing 93% and being over the planned 75%. The overperformance was due to mainly the 100% score released from District Unconditional Grant Wage and the planned and budgeted releases from Programme Conditional Grant-Non Wage Recurrent. However, local collection and District Unconditional Grante Non-Wage performed below the budgeted. The quarterly out turn stood at Shs. 35,117,000 with no release coming from local collection.

The department's quarterly out turn expenses were Shs. 42,794,000 of which Shs. 34,144,000 was Wage and Shs. 8,650,000 was for Non-Wage. The department did not spend any coin on domestic development. On the other hand, the cumulative quarterly expenditure was Shs. 153,712,000 making it 92%. In this Wage was Shs. 132,713,000 and Non-Wage was Shs. 20,999,000.

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

By the end of the quarter, the department had not spent Shs. 626,000 of which only Shs. 85,000 was Wage that remained out of the Shs. 8,000,000 acting allowance for the District Natural Resources Officer for the previous quarters. Shillings 541,000 was Non-Wage for the tree planting projects.

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

- 2 radio talk shows conducted
- 3 land tittles processed
- Paid staff salaries on time
- Repaired departmental motor cycles

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	389,799	389,799	223,951	57%	74,922
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	0
District Unconditional Grant Wage	191,010	191,010	151,559	79%	61,225
Locally Raised Revenues	8,000	8,000	23,300	291%	0
Other Transfers from Central Government	128,000	128,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789	41,092	75%	13,697
<b>Development Revenues</b>	200,000	200,000	90,600	45%	0
External Financing	200,000	200,000	90,600	45%	0
<b>Total Revenues Shares</b>	<b>589,799</b>	<b>589,799</b>	<b>314,551</b>	<b>53%</b>	<b>74,922</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,010	191,010	132,242	69%	48,954
Non Wage	198,789	198,789	72,331	36%	13,695
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	82795.9	41%	13,267
<b>Total Expenditure</b>	<b>589,799</b>	<b>589,799</b>	<b>287,369</b>	<b>49%</b>	<b>75,916</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,378</b>		
Wage			19,317		
Non Wage			61		
<b>Development Balances</b>			<b>7,804</b>		
Domestic Development			0		
External Financing			7,804		
<b>Total Unspent</b>			<b>27,182</b>		

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

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department**

Out of the approved budget for the quarter, a total of Shs. 314,551,000 was released constituting only 53% and this being underperformance in the department. Despite the 100% score from District Unconditional Grant Non-Wage and 291% performance in local collection, the main cause raised from no releases from the Other Transfers from Central Government. Other sources scored as planned.

The expenditure in the quarter was Shs. 75,916,000 with Shs. 48,954,000 being Wage and Shs. 13,695,000 was Non-Wage and Shs. 13,267,000 for external financing. However, the quarterly cumulative expenditure was Shs. 287,369,000 with Shs. 132,242,000 in Wage, Shs. 72,331,000 in Non-Wage and Shs. 82,796,000 in external financing.

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

At the end of the quarter, Shs. 27,182,000 was found on the department's bank account not spent where Shs. 19,317,000 was Wage for unpaid staff in the previous quarter due to the delays in verifying their payroll that was affected by the December 2022 validation exercise. Only Shs. 61,000 was Non-Wage and Shs. 7,804,000 for social mobilization on VAC, GBV and support to disability activities and conducting of mindset programmes to the community.

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

- Salaries were paid
- Disseminated guidelines for National Grant for older persons
- Mobilized 30 older persons to form groups as a requirement for the National grant for older persons. A total of 18 were male and 12 females
- Mobilized 15 Youths to benefit under the YLP revolving fund
- Mobilized a total of 1030 older persons, where 444 were males and 586 females
- Celebrated International Women's day
- 3 inspections conducted at Mustard guard security company Ltd, OLAM U Ltd and HASS petroleum
- 761 mobilized to participate in PDM
- A total of 26,873 females have been mobilized to participate under PDM program
- 32 mentored on ICOLEW implementation
- Monitored 3 beneficiary groups under the Disability grant and mobilized 5 to benefit for the following F/Y
- Held Executive Committee meetings for the Councils
- Documented 20 cases(4%) of Child marriages and Sexual violence cases recorded were 20, where by 2 were male and 18 females
- 55 cases of abuse followed up

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	171,200	171,200	93,418	55%	24,300
District Unconditional Grant Non-Wage	60,000	60,000	40,000	67%	9,000
District Unconditional Grant Wage	47,700	47,700	40,317	85%	15,300
Locally Raised Revenues	13,500	13,500	13,101	97%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
<b>Development Revenues</b>	45,451	45,451	44,441	98%	33,114
District Discretionary Equalisation Development Grant	45,451	45,451	44,441	98%	33,114
<b>Total Revenues Shares</b>	<b>216,650</b>	<b>216,650</b>	<b>137,859</b>	<b>64%</b>	<b>57,414</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,700	47,700	40,281	84%	15,426
Non Wage	123,500	123,500	52,697	43%	14,041
<b>Development Expenditure</b>					
Domestic Development	45,451	45,451	44,441	98%	33,114
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>216,650</b>	<b>216,650</b>	<b>137,419</b>	<b>63%</b>	<b>62,581</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			440		
Non Wage			36		
<b>Development Balances</b>					
Domestic Development			404		
External Financing			0		
<b>Total Unspent</b>			<b>440</b>		

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department's cumulative releases stood at Shillings 137,859,000. This made it at only 64% of the planned. This was below performance due to no receipts from Other Government Transfers to the department and little from District Unconditional Grant Non-Wage of 67%. However, sources like DDEG, local collection and District Unconditional Grant Wage performed above the planned budget. In the quarter, however, the out turn was Shs. 57,414,000.

The expenditures on the other hand stood at Shs. 15,426,000 Wage, Shs. 14,041,000 Non-Wage and Shs. 33,114,000 domestic development hence totaling to Shs. 62,581,000 as the quarter outturn. The cumulative expenses were Shs. 137,419,000 which included Shs. 40,281,000 in Wage; Shs. 52,697,000 in Non-Wage and Shs. 44,441,000 in domestic development.

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

By the end of the quarter, a total of only shillings 440,000 was still an outstanding balance on the department's bank account as unspent. In this, only Shs. 36,000 was Wage being bank charges and Shillings 404,000 as Non-Wage for the department's office stationary not procured the previous quarter.

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

- Payment of departmental staff salaries.
- Finalization of DDP III.
- Preparation and submission of PBS quarterly reports.
- Mid-term performance assessment of LLGs and District departments.
- Appraisal of projects for FY 2023/2024.
- Mid-term review of the DDP III.
- Monitoring of projects at District and LLGs level.
- Follow up of PDM data collection.
- Follow up of revenue enhancement against the planned in the FY 2022/2023.
- Submission of quarterly DDEG reports to OPM and MoLG.
- Conducting monthly TPC meetings.
- Attending the District Nutrition Action Plan workshop.
- Laying of the FY 2023/2024 budget before the Council.

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,385	59,385	30,424	51%	8,475
District Unconditional Grant Non-Wage	24,755	24,755	10,500	42%	3,000
District Unconditional Grant Wage	26,030	26,030	17,924	69%	5,475
Locally Raised Revenues	8,600	8,600	2,000	23%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,385</b>	<b>59,385</b>	<b>30,424</b>	<b>51%</b>	<b>8,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,030	26,030	17,275	66%	5,682
Non Wage	33,355	33,355	11,944	36%	5,103
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,385</b>	<b>59,385</b>	<b>29,219</b>	<b>49%</b>	<b>10,785</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,205</b>		
Wage			649		
Non Wage			556		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,205</b>		

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

The cumulative receipts for the quarter were shillings 32,349,000. This was only 54% of the planned revenue receipts, and as such the planned budget for the department was not realised. Main cause was budget desk does not prioritise internal audit.

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

Wage balance was due to delayed validation of statutory deductions as a result of wage shortfall.

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

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**VOTE: 822 Bundibugyo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Audit of 10 schools (Kisubba seed, Kisuba p.s, Bubukwanga s.s, bukonzoo ss, Ighomero p.s, semuliki high, Izahura p.s, Kakuka Hill, Bunyangule p.s, Kisongo ss, Kasanzi p.s), 6 health facilities (Ksuba Hciii, Buhanda Hcii, Bubukwanga Hciii, bulyambwa hcii, Kakuka Hciii, Bundimulangya hciii), 10 subcounties (Tokwe sc, Kisuba sc, Harugale s.c, Ngite s.c, Bubukwanga s.c, Busaru s.c, Ntotoro s.c, Kirumya s.c, Sindila sc), 9 depts (production, Trade, Education, Community based services, Council & statutory boards, works, water, health, Natural resources), DDEG projects, Ugift projects.



**VOTE: 822 Bundibugyo District****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	76,826	76,826	36,897	48%	6,167
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	38,659	38,659	18,397	48%	0
Locally Raised Revenues	13,500	13,500	2,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	16,667	16,667	12,500	75%	4,167
<b>Development Revenues</b>	50,000	50,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
<b>Total Revenues Shares</b>	<b>126,826</b>	<b>126,826</b>	<b>36,897</b>	<b>29%</b>	<b>6,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,659	38,659	17,897	46%	476
Non Wage	38,167	38,167	17,471	46%	6,388
<b>Development Expenditure</b>					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>126,826</b>	<b>126,826</b>	<b>35,368</b>	<b>28%</b>	<b>6,864</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,529</b>		
Wage			500		
Non Wage			1,029		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,529</b>		

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

The Department received a total of 8,442,235 ( eight million four hundred forty two thousand two thirty five ) out of that shs 2,000,000 was UCG, 4,333,548 was Sector N/W grant and 2,108,687 was wage

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

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# VOTE: 822 Bundibugyo District

Quarter 3

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## SECTION B : Summary by Department

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By end of under the Department had balance of 1,250,161 ( one million two hundred fifty thousand one hundred sixty one) meant for telecommunications.

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

The department Inspected Markets to ensure that market vendors operate inside the markets. we also mobilized sensitized and supervised cooperatives through attending AGMs. we also facilitated registration of PDM resolutions.

**VOTE: 822 Bundibugyo District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 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
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>284,870</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****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
21101 General Staff Salaries	1	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,720
227001 Travel inland	1,756	0
<b>Total for Budget Output</b>	<b>9,757</b>	<b>1,720</b>
Wage	1	0
Non-Wage	9,756	1,720
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      paid pension, salary and staff arrears      inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,520	1,340
227001 Travel inland	26,047	0
228002 Maintenance-Transport Equipment	6,000	0
273104 Pension	880,627	199,700
273105 Gratuity	384,388	88,897
352880 Salary Arrears Budgeting	113,418	0
<b>Total for Budget Output</b>	<b>1,420,000</b>	<b>289,937</b>
Wage	0	0
Non-Wage	1,420,000	289,937
GoU Dev	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	940	0	
221011 Printing, Stationery, Photocopying and Binding	8,415	0	
227001 Travel inland	57,052	0	
228002 Maintenance-Transport Equipment	10,100	0	
282301 Transfers to Government Institutions	23,493	0	
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	100,000	0	
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	
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>	
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

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
225204 Monitoring and Supervision of capital work	17,263	0
227001 Travel inland	403,998	0
<b>Total for Budget Output</b>	<b>421,261</b>	<b>0</b>
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**

	NA	Pending wage for Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,323	1,323
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1	0
227001 Travel inland	2,290	1,852
<b>Total for Budget Output</b>	<b>6,615</b>	<b>4,175</b>
Wage	1	0
Non-Wage	1	0
GoU Dev	6,613	4,175
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**

	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,241	5,000
<b>Total for Budget Output</b>	<b>6,241</b>	<b>5,000</b>
Wage	0	0
Non-Wage	6,241	5,000

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

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

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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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**

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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**

NA

**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	306,718
<b>Total for Budget Output</b>	<b>49,277</b>	<b>306,718</b>
Wage	0	0
Non-Wage	49,277	116,805

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 189,914
	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

Meetings, Workshops and Seminars, ICT Audit survey, Monitoring and Supervision

un done work

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	104
<b>Total for Budget Output</b>	<b>8,200</b>	<b>104</b>
Wage	0	0
Non-Wage	8,200	104
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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,821,910	550,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221011 Printing, Stationery, Photocopying and Binding	9,000	496
221012 Small Office Equipment	1,000	980
221014 Bank Charges and other Bank related costs	524	0
221020 Litigation and related expenses	21,285	0
223001 Property Management Expenses	10,000	0
223005 Electricity	1,500	500
227001 Travel inland	115,896	17,365
227004 Fuel, Lubricants and Oils	39,847	1,004
228002 Maintenance-Transport Equipment	15,099	0
282301 Transfers to Government Institutions	96,507	0
352881 Pension and Gratuity Arrears Budgeting	142,047	0
<b>Total for Budget Output</b>	<b>2,299,574</b>	<b>571,038</b>



**VOTE: 822 Bundibugyo District**

**Quarter 3**

***Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,821,910 550,693
	Non-Wage	403,466 20,345
	GoU Dev	0 0
	Ext Finance	74,198 0
	<b>Total for Department</b>	<b>4,605,799 1,178,692</b>
	Wage	1,821,912 550,693
	Non-Wage	2,418,206 433,911
	GoU Dev	291,483 194,088
	Ext Finance	74,198 0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial reports were prepared and Submitted to the accountant General ministry of local government	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	188,841	43,728
221008 Information and Communication Technology Supplies.	4,154	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	54,856	2,310
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>264,850</b>	<b>46,038</b>
Wage	188,841	43,728
Non-Wage	76,009	2,310
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	NA	N/A
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	500
227001 Travel inland	19,063	4,791
227004 Fuel, Lubricants and Oils	6,000	1,268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	937	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>6,559</b>
Wage	0	0
Non-Wage	40,000	6,559
GoU Dev	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Nine months Accounts in the process of preparation but not yet submitted to the Accountant General	Journals delayed to be passed because of the journal enter item which delayed to be activated on the Accountants profile by the Accountant Generals office
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**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	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	4,898	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 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	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,680	2,000
227004 Fuel, Lubricants and Oils	8,456	1,500
228001 Maintenance-Buildings and Structures	564	0
228004 Maintenance-Other Fixed Assets	3,000	105
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,605</b>
Wage	0	0
Non-Wage	30,000	3,605
GoU Dev	0	0

**VOTE: 822 Bundibugyo District**

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>354,850</b>
	Wage	188,841
	Non-Wage	166,009
	GoU Dev	0
	Ext Finance	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 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	Conducting of standing committee meetings.	No variation at all. Conducting of standing committee meetings.
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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	97,257
211107 Boards, Committees and Council Allowances	306,624	19,376
221009 Welfare and Entertainment	501	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	46,299	16,470
227004 Fuel, Lubricants and Oils	23,000	5,000
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>639,845</b>	<b>138,103</b>
Wage	0	0
Non-Wage	639,845	138,103
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	0
221002 Workshops, Meetings and Seminars	2,001	0
221004 Recruitment Expenses	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,305	0
<b>Total for Budget Output</b>	<b>38,306</b>	<b>0</b>
Wage	0	0
Non-Wage	38,306	0

**VOTE: 822 Bundibugyo District****Quarter 3****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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	247,708	58,845
<b>Total for Budget Output</b>	<b>247,708</b>	<b>58,845</b>
Wage	247,708	58,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>925,859</b>	<b>196,948</b>
Wage	247,708	58,845
Non-Wage	678,151	138,103
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Paying of staff salaries in the sector	salaries paid partially	Not enough wage bill for the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,777	27,981
<b>Total for Budget Output</b>	<b>125,777</b>	<b>27,981</b>
Wage	125,777	27,981
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	Not achieved	Emphasis was put on PDM start up activities
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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	333,009
221011 Printing, Stationery, Photocopying and Binding	20,000	8,000
221012 Small Office Equipment	30,000	380
224003 Agricultural Supplies and Services	82,990	22,085
225204 Monitoring and Supervision of capital work	22,990	0
227001 Travel inland	98,000	45,328
227004 Fuel, Lubricants and Oils	3,060	0
<b>Total for Budget Output</b>	<b>1,286,092</b>	<b>408,801</b>
Wage	1,029,052	333,009
Non-Wage	38,000	0
GoU Dev	219,040	75,792
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
	mobilised households for participation in parish development model	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	94,334	0	
227001 Travel inland	333,705	90,732	
227004 Fuel, Lubricants and Oils	17,534	5,994	
<b>Total for Budget Output</b>	<b>445,573</b>	<b>96,726</b>	
Wage	0	0	
Non-Wage	445,573	96,726	
GoU Dev	0	0	
Ext Finance	0	0	

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

certification of coffee implements such as secateurs, pruning shears and pangas were distributed and certified through UCDA. Variation was as a result of no supplies under OWC.

**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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	117,930	1,307	
225204 Monitoring and Supervision of capital work	22,990	4,980	
227001 Travel inland	104,016	26,825	
<b>Total for Budget Output</b>	<b>244,935</b>	<b>33,112</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	244,935	33,112	
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**



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
	supervision and backstopping visits while training on enterprise development under PDM	Lack of adequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	17,533	0	
227001 Travel inland	49,567	34,843	
<b>Total for Budget Output</b>	<b>67,100</b>	<b>34,843</b>	
Wage	0	0	
Non-Wage	12,000	0	
GoU Dev	55,100	34,843	
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	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
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	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 07050302 Retirement benefits sector coverage and scope increased</b>		
	trained majority households during enterprise development	inadequate funding for activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		533	0
	<b>Total for Budget Output</b>	<b>533</b>	<b>0</b>
	Wage	0	0
	Non-Wage	533	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,178,011</b>	<b>601,463</b>
	Wage	1,154,829	360,990
	Non-Wage	504,106	96,726
	GoU Dev	519,075	143,747
	Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	0
221011 Printing, Stationery, Photocopying and Binding	10,000	830
222001 Information and Communication Technology Services.	2,688	672
227001 Travel inland	71,100	1,530
227004 Fuel, Lubricants and Oils	17,038	0
228001 Maintenance-Buildings and Structures	2,099	0
228002 Maintenance-Transport Equipment	16,000	0
<b>Total for Budget Output</b>	<b>123,925</b>	<b>3,032</b>
Wage	0	0
Non-Wage	123,925	3,032
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 accomodation 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
<b>Total for Budget Output</b>	<b>4,999</b>	<b>0</b>
Wage	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,999
	GoU Dev	0
	Ext Finance	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
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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      All eligible staff paid salary.      Staff with issues of abscondment not paid

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

Procurement of fuel, megaphone cells and stationary for the NA workshops

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,007,878	2,247,892
221003 Staff Training	0	0
228001 Maintenance-Buildings and Structures	340,000	0
263308 Sector Conditional Grant (Non-Wage)	466,185	116,546
<b>Total for Budget Output</b>	<b>9,814,063</b>	<b>2,364,438</b>
Wage	9,007,878	2,247,892
Non-Wage	466,185	116,546
GoU Dev	340,000	0
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 3****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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	0	0	
263308 Sector Conditional Grant (Non-Wage)	413,355	103,339	
<b>Total for Budget Output</b>	<b>413,355</b>	<b>103,339</b>	
Wage	0	0	
Non-Wage	413,355	103,339	
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 08 community engagement meetings and 4 radio talk shows held N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	687,384	150,765	
312121 Non-Residential Buildings - Acquisition	236,192	11,541	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,900	0	
<b>Total for Budget Output</b>	<b>925,476</b>	<b>162,306</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	238,092	11,541	
Ext Finance	687,384	150,765	
<b>Total for Department</b>	<b>11,281,819</b>	<b>2,633,115</b>	
Wage	9,007,878	2,247,892	

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**VOTE: 822 Bundibugyo District**

**Quarter 3**

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Non-Wage	1,008,465	222,917
GoU Dev	578,092	11,541
Ext Finance	687,384	150,765

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,767</b>
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	2,249,136
<b>Total for Budget Output</b>	<b>8,309,009</b>	<b>2,249,136</b>
Wage	8,309,009	2,249,136
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 CAPITATION GRANT DISBURSED TO ALL 107 PRIMARY SCHOOLS.

THERE WAS NO VARIATIONS ALL SCHOOLS RECEIVED FUNDS

**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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,896	0
227004 Fuel, Lubricants and Oils	18,270	2,000
263308 Sector Conditional Grant (Non-Wage)	1,116,397	370,584
<b>Total for Budget Output</b>	<b>1,157,566</b>	<b>372,584</b>
Wage	0	0
Non-Wage	1,157,566	372,584
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,567,590	798
<b>Total for Budget Output</b>	<b>1,567,590</b>	<b>798</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,567,590	798
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

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



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,504	364,501
<b>Total for Budget Output</b>	<b>1,093,504</b>	<b>364,501</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,426	1,064,607
<b>Total for Budget Output</b>	<b>2,939,426</b>	<b>1,064,607</b>
Wage	2,939,426	1,064,607
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	ALL THE 70 TUTORS/INSTRUCTORS PAID SALARIES	FUNDS WERE READILY AVAILABLE
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	464,287	125,100
<b>Total for Budget Output</b>	<b>464,287</b>	<b>125,100</b>
Wage	464,287	125,100
Non-Wage	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	84,450	
<b>Total for Budget Output</b>	<b>253,350</b>	<b>84,450</b>	
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**

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	29,633	
227004 Fuel, Lubricants and Oils	12,065	0	
<b>Total for Budget Output</b>	<b>60,950</b>	<b>29,633</b>	
Wage	0	0	
Non-Wage	60,950	29,633	
GoU Dev	0	0	
Ext Finance	0	0	

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

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Education institutions inspected	ATLEAST 80 OUT OF 107 SCHOOLS INSPECTED	THE OTHER SCHOOLS WERE NOT REACHED BECAUSE OF HARD TO REACH NATURE OF THE DISTRICT AND THE LACK OF FUNDS

**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		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	104,836	64,498	
228001 Maintenance-Buildings and Structures	380,131	90,063	
<b>Total for Budget Output</b>	<b>484,967</b>	<b>154,560</b>	
Wage	0	0	
Non-Wage	62,512	2,114	
GoU Dev	422,456	152,446	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,000	0	
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	21,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Collecting data on children with special needs	ALL LEARNERS WITH SPECIAL NEEDS EDUCATION CAPTURED	THE BUDGET WAS NOT ENOUGH TO DO OTHER ACTIVITIES

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	451
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>451</b>
	Wage	0	0
	Non-Wage	1,000	451
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>16,361,650</b>	<b>4,448,587</b>
	Wage	11,712,721	3,438,843
	Non-Wage	2,658,883	856,500
	GoU Dev	1,990,046	153,244
	Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****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 servicing of the road equipment. Carried out procurement of wearing items ie tyres, blades, tubes, nuts and bolts.	Invoices from service providers were carried over for payment.
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**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	20,392
<b>Total for Budget Output</b>	<b>62,979</b>	<b>20,392</b>
Wage	0	0
Non-Wage	62,979	20,392
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: 09040102 Infrastructure/utility corridor acquired

N/A

N/A

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

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	142,496	40,089
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	965
221012 Small Office Equipment	1,500	0
223004 Guard and Security services	2,500	0
223005 Electricity	500	0
223006 Water	300	0
227001 Travel inland	13,579	1,351
227004 Fuel, Lubricants and Oils	34,621	0
228001 Maintenance-Buildings and Structures	50,190	0
<b>Total for Budget Output</b>	<b>249,386</b>	<b>42,405</b>

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	142,496 40,089
	Non-Wage	56,700 2,316
	GoU Dev	50,190 0
	Ext Finance	0 0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

N/A

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	335,600	47,875
<b>Total for Budget Output</b>	<b>335,600</b>	<b>47,875</b>
Wage	0	0
Non-Wage	335,600	47,875
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	701,209	165,422
<b>Total for Budget Output</b>	<b>701,209</b>	<b>165,422</b>
Wage	0	0
Non-Wage	701,209	165,422
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,349,173</b>	<b>276,095</b>
Wage	142,496	40,089
Non-Wage	1,156,488	236,005
GoU Dev	50,190	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****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 Sindila gfs & Njanja gfs Construction of 10 protected springs	staff salaries paid for 3 months	delayed procurement process leading to late commencement
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,332	11,877
221001 Advertising and Public Relations	1,113	0
221002 Workshops, Meetings and Seminars	32,439	3,548
221008 Information and Communication Technology Supplies.	3,400	0
223004 Guard and Security services	3,200	600
225204 Monitoring and Supervision of capital work	80,000	15,088
227004 Fuel, Lubricants and Oils	38,000	14,250
263310 Sector Development Grant	526,061	34,265
263311 Transitional Development Grant	14,815	6,250
312139 Other Structures - Acquisition	30,000	0
312216 Cycles - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>802,361</b>	<b>85,878</b>
Wage	48,332	11,877
Non-Wage	40,152	4,148
GoU Dev	713,876	69,853
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 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	10,000	2,576
228002 Maintenance-Transport Equipment	18,739	2,500
<b>Total for Budget Output</b>	<b>36,379</b>	<b>5,076</b>
Wage	0	0
Non-Wage	36,379	5,076
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>838,740</b>	<b>90,954</b>
Wage	48,332	11,877
Non-Wage	76,532	9,224
GoU Dev	713,876	69,853
Ext Finance	0	0



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 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	34,144
221002 Workshops, Meetings and Seminars	8,779	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,007	4,808
228001 Maintenance-Buildings and Structures	1,000	1,000
<b>Total for Budget Output</b>	<b>158,584</b>	<b>39,952</b>
Wage	132,798	34,144
Non-Wage	25,786	5,808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Conducted partial land inventory for Kanyamwirima DATIC and Airstrip land donated to the District by World Harvest Mission

all district land inventory not done due to limited funds available. Kanyamwirima land has urgent development agenda of establishing cocoa factory and Market. Air strip has to be titled as it is recent donation from WHM

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500
227001 Travel inland	7,000	2,842
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,842</b>
Wage	0	0
Non-Wage	8,000	3,842

**VOTE: 822 Bundibugyo District**

**Quarter 3**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>166,584</b>
	Wage	132,798
	Non-Wage	33,786
	GoU Dev	0
	Ext Finance	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	181	0
227001 Travel inland	7,609	0
<b>Total for Budget Output</b>	<b>7,789</b>	<b>0</b>
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	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	191,010	48,954
221002 Workshops, Meetings and Seminars	55,000	2,245
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	130,211	10,567
227004 Fuel, Lubricants and Oils	2,789	0
<b>Total for Budget Output</b>	<b>381,010</b>	<b>61,766</b>
Wage	191,010	48,954
Non-Wage	40,000	2,245
GoU Dev	0	0
Ext Finance	150,000	10,567

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	2,700
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	2,700

**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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,000	10,450
<b>Total for Budget Output</b>	<b>28,000</b>	<b>10,450</b>

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 100 Community Based Services**

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

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

N / A

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

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

**Budget Output: 320146 Support to special interest Groups**

N / A

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

Item	Approved Budget	Spent
282101 Donations	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
	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

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
282101 Donations	95,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>589,799</b>	<b>75,916</b>
Wage	191,010	48,954
Non-Wage	198,789	13,695
GoU Dev	0	0
Ext Finance	200,000	13,267

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,700	15,426	
221002 Workshops, Meetings and Seminars	7,000	2,000	
221008 Information and Communication Technology Supplies.	3,000	24	
221009 Welfare and Entertainment	1,899	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,101	
221012 Small Office Equipment	400	0	
223005 Electricity	400	100	
225204 Monitoring and Supervision of capital work	1,000	0	
227001 Travel inland	123,501	39,070	
227004 Fuel, Lubricants and Oils	7,800	0	
228002 Maintenance-Transport Equipment	10,500	3,860	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,451	0	
<b>Total for Budget Output</b>	<b>216,650</b>	<b>62,581</b>	
	Wage	47,700	15,426
	Non-Wage	123,500	14,041
	GoU Dev	45,451	33,114
	Ext Finance	0	0
<b>Total for Department</b>	<b>216,650</b>	<b>62,581</b>	
	Wage	47,700	15,426
	Non-Wage	123,500	14,041
	GoU Dev	45,451	33,114

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**VOTE: 822** Bundibugyo District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 822 Bundibugyo District****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Auditing of District headquarters, schools, health units, subcounties and government programs	9depts, 11 schools, 6 health facilities, 8 subcounties & 2 programs	N/a
<b>PIAP Output: 16060517 Internal audit undertaken</b>		
	1 quarterly report	Some audit staff were on leave

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	128	
<b>Total for Budget Output</b>	<b>41,680</b>	<b>5,810</b>	
Wage	26,030	5,682	
Non-Wage	15,650	128	
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	4,400	
228002 Maintenance-Transport Equipment	750	0	
<b>Total for Budget Output</b>	<b>14,705</b>	<b>4,400</b>	
Wage	0	0	
Non-Wage	14,705	4,400	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 120 Internal Audit**

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

Item	Approved Budget	Spent
221003 Staff Training	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

100 percent

N/A

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

3 systems

N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	445
<b>Total for Budget Output</b>	<b>500</b>	<b>445</b>
Wage	0	0
Non-Wage	500	445
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****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

0

Lack of transport means to move to the field.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	130
<b>Total for Budget Output</b>	<b>2,000</b>	<b>130</b>
Wage	0	0
Non-Wage	2,000	130
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3**

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<b>Total for Department</b>	<b>59,385</b>	<b>10,785</b>
Wage	26,030	5,682
Non-Wage	33,355	5,103
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 822 Bundibugyo District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
Sensiting the community on the trade policies and and guidelines through radio talk shows.	No sensitization on Trade polices conducted	The Concept of Using Departmental Funds to operationalize PDM Saccos
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
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	
<b>Total for Budget Output</b>	<b>53,659</b>	<b>0</b>	
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	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
221012 Small Office Equipment	2,167	0	
227001 Travel inland	13,000	3,890	
227004 Fuel, Lubricants and Oils	4,000	1,998	
<b>Total for Budget Output</b>	<b>30,167</b>	<b>5,888</b>	
Wage	0	0	
Non-Wage	30,167	5,888	

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	No sensitization talk shows conducted	Government directed all funds to be used on ope rationalization of PDM Saccos
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
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	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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 3****Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
<b>Total for Budget Output</b>	<b>500</b>	<b>500</b>
Wage	0	0
Non-Wage	500	500
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. Etsblishments, Reservation schemes in view of BUBU policy.	we Sensitized Sub County authorities , Market leaders , and Market contractors on dangers of operating along the Road. we agreed to get them all off the roads and start operating inside their markets	we are unable to collect weekly market information due to low resources in terms of finances and human resources.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	476
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>36,000</b>	<b>476</b>
Wage	35,000	476
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>126,826</b>	<b>6,864</b>
Wage	38,659	476
Non-Wage	38,167	6,388
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>284,870</b> <b>0</b>
	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**

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	2,720
227001 Travel inland	1,756	1,756
<b>Total for Budget Output</b>	<b>9,757</b>	<b>8,476</b>
Wage	1	0
Non-Wage	9,756	8,476
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      paid pension and salary for 287 pensioners and 2070 active workers for three quarters      inadequate funds

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
221011 Printing, Stationery, Photocopying and Binding	4,520	2,340



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,047	26,000
228002 Maintenance-Transport Equipment	6,000	0
273104 Pension	880,627	660,183
273105 Gratuity	384,388	236,724
352880 Salary Arrears Budgeting	113,418	110,401
<b>Total for Budget Output</b>	<b>1,420,000</b>	<b>1,040,628</b>
Wage	0	0
Non-Wage	1,420,000	1,040,628
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>100,000</b>	<b>62,652</b>
Wage	0	0
Non-Wage	100,000	62,652
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

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>421,261</b>	<b>0</b>
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 all wage for the three quarters

Pending wage for Q4

**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

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,323	1,323
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1	0
227001 Travel inland	2,290	2,290
<b>Total for Budget Output</b>	<b>6,615</b>	<b>6,613</b>
Wage	1	0
Non-Wage	1	0
GoU Dev	6,613	6,613
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,241	5,420
<b>Total for Budget Output</b>	<b>6,241</b>	<b>5,420</b>
Wage	0	0
Non-Wage	6,241	5,420
GoU Dev	0	0
Ext Finance	0	0

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

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

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
227001 Travel inland	49,276	0
263402 Transfer to Other Government Units	0	636,944
<b>Total for Budget Output</b>	<b>49,277</b>	<b>636,944</b>
Wage	0	0
Non-Wage	49,277	352,073
GoU Dev	0	284,870
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Meetings, Workshops and Seminars, ICT Audit survey, Monitoring and Supervision attended regional, local and national meetings, workshops and seminars un done work

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	8,200	104
<b>Total for Budget Output</b>	<b>8,200</b>	<b>104</b>
Wage	0	0
Non-Wage	8,200	104
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.

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	1,821,910	1,263,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221011 Printing, Stationery, Photocopying and Binding	9,000	796
221012 Small Office Equipment	1,000	980
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	1,500
227001 Travel inland	115,896	56,714
227004 Fuel, Lubricants and Oils	39,847	26,000
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
<b>Total for Budget Output</b>	<b>2,299,574</b>	<b>1,608,424</b>
Wage	1,821,910	1,263,757

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	403,466
	GoU Dev	0
	Ext Finance	74,198
	<b>Total for Department</b>	<b>4,605,799</b>
	Wage	1,821,912
	Non-Wage	2,418,206
	GoU Dev	291,483
	Ext Finance	74,198
		344,666
		0
		0
		3,369,260
		1,263,757
		1,814,020
		291,483
		0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

Financial reports were prepared and Submitted to the accountant General ministry of local government

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,841	134,861
221008 Information and Communication Technology Supplies.	4,154	0
221011 Printing, Stationery, Photocopying and Binding	9,000	8,000
227001 Travel inland	54,856	43,704
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>264,850</b>	<b>186,566</b>
Wage	188,841	134,861
Non-Wage	76,009	51,704
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

N/A

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

N/A

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	14,000	11,750
227001 Travel inland	19,063	10,491
227004 Fuel, Lubricants and Oils	6,000	5,268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	937	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>40,000</b> <b>27,509</b>
	Wage	0      0
	Non-Wage	40,000      27,509
	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

Nine months Accounts in the process of preparation but not yet submitted to the Accountant General

Journals delayed to be passed because of the journal enter item which delayed to be activated on the Accountants profile by the Accountant 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***UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	102	37
227001 Travel inland	15,000	14,064
228002 Maintenance-Transport Equipment	4,898	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>14,101</b>
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 3**

**Department: 020 Finance**

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

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	7,000
227004 Fuel, Lubricants and Oils	8,456	2,627
228001 Maintenance-Buildings and Structures	564	564
228004 Maintenance-Other Fixed Assets	3,000	1,490
<b>Total for Budget Output</b>	<b>30,000</b>	<b>12,682</b>
Wage	0	0
Non-Wage	30,000	12,682
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,850</b>	<b>240,858</b>
Wage	188,841	134,861
Non-Wage	166,009	105,996
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 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

Conducting of standing committee meetings.

No variation at all.  
Conducting of standing committee meetings.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	256,920	211,595
211107 Boards, Committees and Council Allowances	306,624	232,420
221009 Welfare and Entertainment	501	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	46,299	34,370
227004 Fuel, Lubricants and Oils	23,000	5,000
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>639,845</b>	<b>483,385</b>
Wage	0	0
Non-Wage	639,845	483,385
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*

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 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,305	5,480
<b>Total for Budget Output</b>	<b>38,306</b>	<b>25,890</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	247,708	168,175	
<b>Total for Budget Output</b>	<b>247,708</b>	<b>168,175</b>	
Wage	247,708	168,175	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>925,859</b>	<b>677,451</b>	
Wage	247,708	168,175	
Non-Wage	678,151	509,276	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Paying of staff salaries in the sector	all staff paid for the quarter	Not enough wage bill for the quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,777	125,042
<b>Total for Budget Output</b>	<b>125,777</b>	<b>125,042</b>
Wage	125,777	125,042
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	Nothing achieved	Emphasis was put on PDM start up activities
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,029,052	954,694
221011 Printing, Stationery, Photocopying and Binding	20,000	12,975
221012 Small Office Equipment	30,000	3,395
224003 Agricultural Supplies and Services	82,990	55,223
225204 Monitoring and Supervision of capital work	22,990	9,968
227001 Travel inland	98,000	50,644
227004 Fuel, Lubricants and Oils	3,060	2,680
<b>Total for Budget Output</b>	<b>1,286,092</b>	<b>1,089,578</b>
Wage	1,029,052	954,694
Non-Wage	38,000	5,316
GoU Dev	219,040	129,568

**VOTE: 822 Bundibugyo District****Quarter 3****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****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

mobilised households in all quarters as advised by MAAIF no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,334	76,476
227001 Travel inland	333,705	208,254
227004 Fuel, Lubricants and Oils	17,534	17,191
<b>Total for Budget Output</b>	<b>445,573</b>	<b>301,922</b>
Wage	0	0
Non-Wage	445,573	301,922
GoU Dev	0	0
Ext Finance	0	0

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

Materials supplied within the reporting quarters were all certified variation was as a result of no supplies under OWC

**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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	117,930	1,307
225204 Monitoring and Supervision of capital work	22,990	4,980
227001 Travel inland	104,016	76,825
<b>Total for Budget Output</b>	<b>244,935</b>	<b>83,112</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	244,935	83,112
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

80% of the target was achieved so far

Lack of adquate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,533	0
227001 Travel inland	49,567	46,343
<b>Total for Budget Output</b>	<b>67,100</b>	<b>46,343</b>
Wage	0	0
Non-Wage	12,000	11,500
GoU Dev	55,100	34,843
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	307
<b>Total for Budget Output</b>	<b>3,000</b>	<b>307</b>
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 3****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,500</b>
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****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

trained all identified groups to participate in the enterprise development agenda      inadequate funding for activities

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	533	67
<b>Total for Budget Output</b>	<b>533</b>	<b>67</b>
Wage	0	0
Non-Wage	533	67
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,178,011</b>	<b>1,650,870</b>
Wage	1,154,829	1,079,736
Non-Wage	504,106	323,611
GoU Dev	519,075	247,523
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 050 Health**

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

Programme: 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*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	830
222001 Information and Communication Technology Services.	2,688	672
227001 Travel inland	71,100	44,374
227004 Fuel, Lubricants and Oils	17,038	0
228001 Maintenance-Buildings and Structures	2,099	500
228002 Maintenance-Transport Equipment	16,000	225
<b>Total for Budget Output</b>	<b>123,925</b>	<b>47,101</b>
Wage	0	0
Non-Wage	123,925	47,101
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*

Item	Approved Budget	Spent
223006 Water	99	0
224001 Medical Supplies and Services	3,000	0



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 050 Health**

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

**Budget Output: 320075 PNFP Commodities**

N / A

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

Staff with issues of abscondment not paid

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,007,878	6,664,436
221003 Staff Training	0	0
228001 Maintenance-Buildings and Structures	340,000	4,395

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	466,185	349,638
<b>Total for Budget Output</b>	<b>9,814,063</b>	<b>7,018,469</b>
Wage	9,007,878	6,664,436
Non-Wage	466,185	349,638
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	413,355	310,016
<b>Total for Budget Output</b>	<b>413,355</b>	<b>310,016</b>
Wage	0	0
Non-Wage	413,355	310,016
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**

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 050 Health**

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

Health promotion and disease prevention strategies to reach 12 out to the community most especially with the use of radio stations for radio announcements, jingles, radio talkshows

N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	687,384	420,309
312121 Non-Residential Buildings - Acquisition	236,192	11,541
312233 Medical, Laboratory and Research & appliances - Acquisition	1,900	0
<b>Total for Budget Output</b>	<b>925,476</b>	<b>431,850</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	238,092	11,541
Ext Finance	687,384	420,309
<b>Total for Department</b>	<b>11,281,819</b>	<b>7,807,436</b>
Wage	9,007,878	6,664,436
Non-Wage	1,008,465	706,755
GoU Dev	578,092	15,936
Ext Finance	687,384	420,309

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	9,000	5,533
<b>Total for Budget Output</b>	<b>9,000</b>	<b>5,533</b>
Wage	0	0
Non-Wage	9,000	5,533
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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,309,009	6,134,341
<b>Total for Budget Output</b>	<b>8,309,009</b>	<b>6,134,341</b>
Wage	8,309,009	6,134,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
UPE Caption disbursement to 107 primary schools	UPE CAPITATION GRANT DISBURSED TO ALL 107 PRIMARY SCHOOLS	THERE WAS NO VARIATIONS ALL SCHOOLS RECEIVED FUNDS

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
221012 Small Office Equipment	3	0
227001 Travel inland	22,896	22,876
227004 Fuel, Lubricants and Oils	18,270	2,000
263308 Sector Conditional Grant (Non-Wage)	1,116,397	742,166
<b>Total for Budget Output</b>	<b>1,157,566</b>	<b>767,042</b>
Wage	0	0
Non-Wage	1,157,566	767,042
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,567,590	798
<b>Total for Budget Output</b>	<b>1,567,590</b>	<b>798</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,567,590	798
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,504	729,003
<b>Total for Budget Output</b>	<b>1,093,504</b>	<b>729,003</b>
Wage	0	0
Non-Wage	1,093,504	729,003
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,426	2,934,542
<b>Total for Budget Output</b>	<b>2,939,426</b>	<b>2,934,542</b>
Wage	2,939,426	2,934,542
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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      ALL THE 70 TUTORS/INSTRUCTORS PAID SALARIES      FUNDS WERE READILY AVAILABLE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,287	464,268
<b>Total for Budget Output</b>	<b>464,287</b>	<b>464,268</b>
Wage	464,287	464,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,350	168,900
<b>Total for Budget Output</b>	<b>253,350</b>	<b>168,900</b>
Wage	0	0
Non-Wage	253,350	168,900
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**

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	365	0
227001 Travel inland	48,520	43,020
227004 Fuel, Lubricants and Oils	12,065	7,419
<b>Total for Budget Output</b>	<b>60,950</b>	<b>50,439</b>
Wage	0	0
Non-Wage	60,950	50,439
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	ATLEAST 80 OUT OF 107 SCHOOLS INSPECTED	THE OTHER SCHOOLS WERE NOT REACHED BECAUSE OF HARD TO REACH NATURE OF THE DISTRICT AND THE LACK OF FUNDS
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**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** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	104,836	96,145
228001 Maintenance-Buildings and Structures	380,131	155,280
<b>Total for Budget Output</b>	<b>484,967</b>	<b>251,425</b>
Wage	0	0
Non-Wage	62,512	14,849
GoU Dev	422,456	236,575
Ext Finance	0	0



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 060 Education**

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

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	21,000	20,999
<b>Total for Budget Output</b>	<b>21,000</b>	<b>20,999</b>
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	DATA COLLECTED ON CHILDREN WITH SPECIAL NEEDS	THE BUDGET WAS NOT ENOUGH TO DO OTHER ACTIVITIES
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,361,650</b>	<b>11,528,291</b>
Wage	11,712,721	9,533,151
Non-Wage	2,658,883	1,757,766
GoU Dev	1,990,046	237,373
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 &amp; vehicles maintained.

Carried out maintenance of the road fleet.

Invoices from service providers were carried over for payment.

**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
228002 Maintenance-Transport Equipment	62,979	22,431
<b>Total for Budget Output</b>	<b>62,979</b>	<b>22,431</b>
Wage	0	0
Non-Wage	62,979	22,431
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: 09040102 Infrastructure/utility corridor acquired

N/A

N/A

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,496	136,750
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,390
221012 Small Office Equipment	1,500	0
223004 Guard and Security services	2,500	1,180
223005 Electricity	500	0
223006 Water	300	0

# VOTE: 822 Bundibugyo District

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,579	7,960
227004 Fuel, Lubricants and Oils	34,621	1,997
228001 Maintenance-Buildings and Structures	50,190	0
<b>Total for Budget Output</b>	<b>249,386</b>	<b>149,277</b>
Wage	142,496	136,750
Non-Wage	56,700	12,527
GoU Dev	50,190	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

N/A

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	335,600	128,090
<b>Total for Budget Output</b>	<b>335,600</b>	<b>128,090</b>
Wage	0	0
Non-Wage	335,600	128,090
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	701,209	425,105
<b>Total for Budget Output</b>	<b>701,209</b>	<b>425,105</b>
Wage	0	0
Non-Wage	701,209	425,105

**VOTE: 822 Bundibugyo District**

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,349,173</b>
	Wage	142,496
	Non-Wage	1,156,488
	GoU Dev	50,190
	Ext Finance	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 080 Water**

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

Staff salaries paid for 9 months

delayed procurement process leading to late commencement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,332	48,151
221001 Advertising and Public Relations	1,113	0
221002 Workshops, Meetings and Seminars	32,439	19,045
221008 Information and Communication Technology Supplies.	3,400	810
223004 Guard and Security services	3,200	1,740
225204 Monitoring and Supervision of capital work	80,000	40,088
227004 Fuel, Lubricants and Oils	38,000	29,195
263310 Sector Development Grant	526,061	35,177
263311 Transitional Development Grant	14,815	10,470
312139 Other Structures - Acquisition	30,000	0
312216 Cycles - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>802,361</b>	<b>184,676</b>
Wage	48,332	48,151
Non-Wage	40,152	21,595
GoU Dev	713,876	114,930
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 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,740	0
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	10,000	5,476
228002 Maintenance-Transport Equipment	18,739	2,500
<b>Total for Budget Output</b>	<b>36,379</b>	<b>7,976</b>
Wage	0	0
Non-Wage	36,379	7,976
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>838,740</b>	<b>192,652</b>
Wage	48,332	48,151
Non-Wage	76,532	29,571
GoU Dev	713,876	114,930
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 090 Natural Resources**

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

Programme: 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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	132,798	132,713
221002 Workshops, Meetings and Seminars	8,779	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,007	12,999
228001 Maintenance-Buildings and Structures	1,000	1,000
<b>Total for Budget Output</b>	<b>158,584</b>	<b>146,712</b>
Wage	132,798	132,713
Non-Wage	25,786	13,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

11 pieces of land have been inventorised

all district land inventory not done due to limited funds available. Kanyamwirima land has urgent development agenda of establishing cocoa factory and Market. Air strip has to be titled as it is recent donation from WHM

**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	500	500
221012 Small Office Equipment	500	500
227001 Travel inland	7,000	7,000

**VOTE: 822 Bundibugyo District**

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000                      8,000</b>
	Wage	0                      0
	Non-Wage	8,000                      8,000
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>166,584                      154,712</b>
	Wage	132,798                      132,713
	Non-Wage	33,786                        21,999
	GoU Dev	0                                0
	Ext Finance	0                                0



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Percentage of vulnerable households accessing family support

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	181	0
227001 Travel inland	7,609	0
<b>Total for Budget Output</b>	<b>7,789</b>	<b>0</b>
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
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Item	Approved Budget	Spent
227001 Travel inland	8,000	4,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,500</b>
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 3****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,010	132,242
221002 Workshops, Meetings and Seminars	55,000	13,539
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	130,211	95,513
227004 Fuel, Lubricants and Oils	2,789	1,300
<b>Total for Budget Output</b>	<b>381,010</b>	<b>244,594</b>
Wage	191,010	132,242
Non-Wage	40,000	32,256
GoU Dev	0	0
Ext Finance	150,000	80,096

**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*

Item	Approved Budget	Spent
227001 Travel inland	50,000	2,700
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	2,700

**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 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	27,999
<b>Total for Budget Output</b>	<b>28,000</b>	<b>27,999</b>
Wage	0	0
Non-Wage	28,000	27,999
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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>

**VOTE: 822 Bundibugyo District****Quarter 3****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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	860
<b>Total for Budget Output</b>	<b>4,000</b>	<b>860</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
282101 Donations	95,000	2,717
<b>Total for Budget Output</b>	<b>100,000</b>	<b>2,717</b>
Wage	0	0
Non-Wage	100,000	2,717
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>589,799</b>	<b>287,369</b>

**VOTE: 822 Bundibugyo District****Quarter 3**

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Wage	191,010	132,242
Non-Wage	198,789	72,331
GoU Dev	0	0
Ext Finance	200,000	82,796

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 110 Planning**

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

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,700	40,281
221002 Workshops, Meetings and Seminars	7,000	7,000
221008 Information and Communication Technology Supplies.	3,000	1,996
221009 Welfare and Entertainment	1,899	849
221011 Printing, Stationery, Photocopying and Binding	6,000	5,069
221012 Small Office Equipment	400	400
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	123,501	65,773
227004 Fuel, Lubricants and Oils	7,800	0
228002 Maintenance-Transport Equipment	10,500	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,451	5,451
<b>Total for Budget Output</b>	<b>216,650</b>	<b>137,419</b>
Wage	47,700	40,281
Non-Wage	123,500	52,697
GoU Dev	45,451	44,441

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>137,419</b>
	Wage	40,281
	Non-Wage	52,697
	GoU Dev	44,441
	Ext Finance	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 120 Internal Audit**

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

Programme: 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

12 depts, 18 schools, 17 health facilities, 13 subcounties &amp; 2 programs

N/a

PIAP Output: 16060517 Internal audit undertaken

2 reports

Some audit staff were on leave

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,030	17,275
227001 Travel inland	15,650	5,659
<b>Total for Budget Output</b>	<b>41,680</b>	<b>22,934</b>
Wage	26,030	17,275
Non-Wage	15,650	5,659
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*

Item	Approved Budget	Spent
227001 Travel inland	13,955	4,400
228002 Maintenance-Transport Equipment	750	0
<b>Total for Budget Output</b>	<b>14,705</b>	<b>4,400</b>
Wage	0	0
Non-Wage	14,705	4,400
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 822 Bundibugyo District

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
221003 Staff Training	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

100 percent

N/A

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

3 systems

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	445
<b>Total for Budget Output</b>	<b>500</b>	<b>445</b>
Wage	0	0
Non-Wage	500	445
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**

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

0

Lack of transport means to move to the field.

**VOTE: 822 Bundibugyo District**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,245</b>
Wage	0	0
Non-Wage	2,000	1,245
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,385</b>	<b>29,024</b>
Wage	26,030	17,275
Non-Wage	33,355	11,749
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

The Concept of Using Departmental Funds to operationalize PDM Saccos

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,659	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
<b>Total for Budget Output</b>	<b>53,659</b>	<b>636</b>
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	US\$ 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
227001 Travel inland	13,000	5,973

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,998
<b>Total for Budget Output</b>	<b>30,167</b>	<b>11,971</b>
Wage	0	0
Non-Wage	30,167	11,971
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.

Government directed all  
funds to be used on ope  
rationalization of PDM  
Saccos

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,000</b>
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
<b>Total for Budget Output</b>	<b>500</b>	<b>500</b>
Wage	0	0
Non-Wage	500	500
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 are unable to collect weekly market information due to low resources in terms of finances and human resources.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	17,261
227004 Fuel, Lubricants and Oils	1,000	1,000

**VOTE: 822 Bundibugyo District**

**Quarter 3**

***Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>36,000</b>	<b>18,261</b>
	Wage	35,000	17,261
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>126,826</b>	<b>35,368</b>
	Wage	38,659	17,897
	Non-Wage	38,167	17,471
	GoU Dev	50,000	0
	Ext Finance	0	0

**VOTE: 822 Bundibugyo District****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Cash management policy in place	Percentage	100	

**VOTE: 822 Bundibugyo District****Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

**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 Q3
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 Q3
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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	



**VOTE: 822 Bundibugyo District****Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	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 Q3
Number of parishes in which sensitisation has been	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	50	

**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 Q3
Number of products certified	Percentage	100	

**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 Q3
Number of regional community breeding satellite centers	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	35	

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	15	

**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 Q3
% of children under one year fully immunized	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	50	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	13	0

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80	85%

**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 Q3
No. of stakeholder engagements in the HIV prevention	Number	75	

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	2

**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 Q3
Guidelines, SOPs/manuals developed	Percentage	10	0

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Level of implementation of the NDPIII implementation	Level	N/A	

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of diaspora engagement initiatives	Number	10	

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
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 Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	20	Only one produced.

**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 Q3
Number of quarterly internal audit progress reports per	Percentage	50%	50%reports

**VOTE: 822 Bundibugyo District****Quarter 3****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 Q3
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 Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	3	

**VOTE: 822 Bundibugyo District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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



**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236374 Bubandi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Reconstruction of Ndugutu gfs phase II		Programme Conditional Grant - Development	N/A	158,000	0
<b>LCIII: 236375 Kagugu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGUGU P.S	KAGUGU	Programme Conditional Grant - Non Wage Recurrent	NA	5,019	0
<b>LCIII: 236376 Kirumya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNDIMULANGYA HCII	BUNDIMULANGYA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236376 Kirumya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 236377 Sindila Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236378 Ngamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURAMBAGIRA S.S	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent	NA	64,256	0
<b>LCIII: 236379 Ntotoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	0

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236379 Ntotoro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 236380 Bukonzo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKANGAMA HCIII	Bukangama HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Mountainous areas	Programme Conditional Grant - Development	To be procured	1,900	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236380 Bukonzo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKONZO SSS	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent	NA	44,800	0
<b>LCIII: 236381 Ntandi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSARU INTEGRATED HEALTH UNIT	BUSARU HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	18,704	0
NTANDI HCIII	Ntandi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
EBENEZER SDA MEDICAL CENTRE	Ebenezer SDA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,352	0

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236381 Ntandi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ntandi Health Centre III	Programme Conditional Grant - Development	N/A	10,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 236382 Tokwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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



**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236384 Kisuba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSORU HCII	BUSORU	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISUBA SEED SCHOOL	KAGHEMA - TC	Programme Conditional Grant - Non Wage Recurrent	NA	74,048	0

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236385 Burondo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
BUNDINGOMA HCII	BUNDINGOMA- SC	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	BURONDO	Programme Conditional Grant - Development	N/A	1,567,590	0
<b>LCIII: 236386 Kasitu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	district	District Discretionary Equalisation Development Grant	N/A	2,290	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Top up for staff under coordination of UNHCR	HEADQUARTERS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,960	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DISTRICT	District Unconditional Grant Non-Wage	To be procured	6,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
BANK CHARGES	STANBIC	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	524	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	REGIONAL MEETINGS	District Unconditional Grant Non-Wage	N/A	128,892	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DISTRICT	District Unconditional Grant Non-Wage	N/A	8,250	0
<b>Item: 282301 Transfers to Government Institutions</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	district	Programme Conditional Grant - Development	To be procured	20,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	sub counties	Programme Conditional Grant - Development	N/A	82,990	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works	DPOs office	Programme Conditional Grant - Development	N/A	22,990	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	sub counties	Locally Raised Revenues	N/A	240,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	sub counties	Programme Conditional Grant - Development	N/A	22,990	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	bench marking	Programme Conditional Grant - Development	N/A	44,016	0

**VOTE: 822 Bundibugyo District****Quarter 3**

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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMADU SEED SECONDARY SCHOOL	BUMADU	Programme Conditional Grant - Non Wage Recurrent	NA	130,392	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF CONSTRUCTION OF LATRINES AND SCHOOL	SCHOOLS	Programme Conditional Grant - Development	N/A	16,717	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	DISTRICT CHAIRPERSON & DCO	District Discretionary Equalisation Development Grant	To be procured	23,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Government conditional grants current	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	335,600	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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



**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Item: 263311 Transitional Development Grant</b>					
CLTS Activities		Transitional Conditional Grant - Development	N/A	14,815	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles		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>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 560064 Resettlement of IDPs</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	parish	External Financing United Nations Population Fund (UNPF)	N/A	50,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Seminar	District and regional	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Planners office	District Discretionary Equalisation Development Grant	To be procured	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District planner office	District Discretionary Equalisation Development Grant	N/A	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Field and district	District Discretionary Equalisation Development Grant	N/A	136,000	0

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236387 Bundibugyo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Electrical Equipment	DISRICT PLANNERS OFFICE	District Discretionary Equalisation Development Grant	N/A	10,901	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking	DISTRICT	Other Transfers from Central Government Agri-LED	N/A	6,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DCOS OFFICE	Other Transfers from Central Government Agri-LED	To be procured	15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DCOS OFFICE	Other Transfers from Central Government Agri-LED	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 236388 Ndugutu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236389 Harugale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Bupomboli Health Centre III	Programme Conditional Grant - Development	N/A	17,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236390 Mirambi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	LATRINE AT NJANJA	Programme Conditional Grant - Non Wage Recurrent	To be procured	67,619	0
<b>LCIII: 236391 Busaru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYONDO HCII	KYONDO- NDALIBANA- KASITU	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
BULYAMBWA HCII	BULYAMBWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
KAYENJE HCII	KAYENJE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 822 Bundibugyo District****Quarter 3**

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



**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236392 Nyahuka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNDIKAHUNGU SEED SS	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	83,728	0
<b>LCIII: 236393 Bubukwanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHANDA HCII	BUHANDA-TOKWE	Programme Conditional Grant - Non Wage Recurrent	NA	8,503	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 822 Bundibugyo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236393 Bubukwanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBUKWANGA S.S	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	106,320	0
<b>LCIII: 257498 Buganikire Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBUKWANGA HCIII	Bubukwanga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 257502 Busunga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busunga HC III	Programme Conditional Grant - Development	N/A	170,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Busunga Health Centre III	Programme Conditional Grant - Development	N/A	7,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 257503 Butama-Mitunda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent	NA	17,005	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>
<b>LCIII: 257503 Butama-Mitunda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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>
<b>LCIII: 257527 Mabere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABANGO S.S	MALOMBA	Programme Conditional Grant - Non Wage Recurrent	NA	104,968	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION OF CAPITAL WORKS	SCHOOLS - KABANGO	Programme Conditional Grant - Development	N/A	88,120	0
<b>LCIII: 273290 Mbatya</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of three(3) Protected Springs		Programme Conditional Grant - Development	N/A	15,000	0

**VOTE: 822 Bundibugyo District****Quarter 3**

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

