

VOTE: 822 Bundibugyo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 822 Bundibugyo District for FY 2025/26. 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- BUNDIBUGYO
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,802	960,802	78,840	8%
Discretionary Government Transfers	6,326,906	6,326,906	1,392,319	22%
Conditional Government Transfers	41,905,309	41,905,309	9,948,974	24%
Other Government Transfers	1,391,117	1,391,117	126,926	9%
External Financing	681,247	681,247	0	0%
Total Revenues shares	51,265,380	51,265,380	11,547,059	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,897,449	2,897,449	678,523	23%
Tourism Development	37,897	37,897	5,000	13%
Natural Resources, Environment, Climate Change, Land and Water Management	346,725	346,725	59,577	17%
Private Sector Development	109,371	109,371	17,093	16%
Integrated Transport Infrastructure and Services	2,325,251	2,325,251	151,146	7%
Sustainable Urbanisation and Housing	20,000	20,000	0	0%
Human Capital Development	35,569,681	35,569,681	7,010,620	20%
Public Sector Transformation	8,074,253	7,382,231	813,996	10%
Governance and Security	635,355	1,327,376	200,005	31%
Regional Balanced Development	965,063	965,063	165,661	17%
Development Plan Implementation	284,335	284,335	29,191	10%
Grand Total	51,265,380	51,265,380	9,130,811	18%
Wage	30,024,572	30,024,572	6,519,106	22%
Non-Wage Recurrent	15,107,486	15,107,486	2,544,707	17%
Domestic Devt	5,452,075	5,452,075	66,997	1%
External Financing	681,247	681,247	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/2026
The total amount received in the quarter one of FY 2025/2026 was Uganda shillings 11,341,293,000 making it 22% of the budget received. Under performance was from both conditional and discretionary government transfers at UGX. 9,948,974 (24%) and Shillings 1,392,319,000 (22%) respectively. The poor performance in the budget realization was also seen in local revenue, other government transfers and external financing. All the projections made in these categories were not released by close of the Quarter one.

On the side of expenditure, shillings 9,130,811,000 (18%) was spent out of the annual budget realized. Details included wages UGX. 6,519,106,000 (22%), non-wage UGX. 2,544,707,000 (17%), Domestic development UGX. 66,997,000 (1%) and no external financing.

VOTE: 822 Bundibugyo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	960,802	960,802	78,840	8%
Agency Fees	40,000	40,000	0	0%
Business licenses	128,978	128,978	7,223	6%
Compensation received by Government	0	0	27,454	
Land Fees	12,000	12,000	2,086	17%
Local Hotel Tax	301	301	401	133%
Local Services Tax-Payable By Individuals	216,239	216,239	5,590	3%
Market /Gate Charges	165,200	165,200	0	0%
Other licenses	0	0	11,755	
Other Royalties	120,000	120,000	0	0%
Other taxes on specific services	21,457	21,457	24,332	113%
Sale of Other produced assets-From Private Entities	256,627	256,627	0	0%
Discretionary Government Transfers	6,326,906	6,326,906	1,392,319	22%
District Discretionary Equalisation Development Grant	670,586	670,586	0	0%
District Unconditional Grant Non-Wage	1,228,098	1,228,098	307,024	25%
District Unconditional Grant Wage	4,125,943	4,125,943	1,031,486	25%
Urban Discretionary Equalisation Development Grant	87,043	87,043	0	0%
Urban Unconditional Non-Wage	215,236	215,236	53,809	25%
Conditional Government Transfers	41,905,309	41,905,309	9,948,974	24%
Programme Conditional Grant - Non Wage Recurrent	11,408,314	11,408,314	3,327,750	29%
Programme Conditional Grant - Development	4,583,551	4,583,551	146,566	3%
Programme Conditional Grant - Wage Recurrent	25,898,629	25,898,629	6,474,657	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,391,117	1,391,117	126,926	9%
GROW Project	19,000	19,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	237,001	237,001	0	0%
Uganda Road Fund (URF)	895,116	895,116	126,926	14%
Uganda Wildlife Authority (UWA)	180,000	180,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	681,247	681,247	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	261,518	261,518	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations High Commission for Refugees (UNHCR)	110,729	110,729	0	0%
World Health Organisation (WHO)	209,000	209,000	0	0%
Total Revenues Shares	51,265,380	51,265,380	11,547,059	23%

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Cumulative Performance for Locally Raised Revenues

Local Revenue received was shillings 78,840.362 lower than the projected 240,125,177. The cause of non realization was all planned sources have not been received

Cumulative Performance for Central Government Transfers

In quarter one shillings, 9,948,973.547 was from the central government . The amount included wages- sector conditional wages, and Unconditional wage component. the funds also included transfers to schools, health facilities, Lower Local governments, and recurrent expenditure at the district level.

Under Development, 146,000,000 was received for production department.

Cumulative Performance for Other Government Transfers

Under central Government transfers, shillings 126,925.642 was received. It was for the URF. Other sources like YLP< UWEP< UNEB funds were not received

Cumulative Performance for External Financing

No funds received from external funding

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,229,598	8,229,598	931,822	11%	931,822
Sub-Total	8,229,598	8,229,598	931,822	11%	931,822
Department: Finance					
10 Financial Management and Accountability (LG)	427,542	427,542	66,569	16%	66,569
Sub-Total	427,542	427,542	66,569	16%	66,569
Department: Statutory bodies					
10 Legislation and Oversight	928,380	928,380	155,776	17%	155,776
Sub-Total	928,380	928,380	155,776	17%	155,776
Department: Production and Marketing					
10 Agricultural Extension	2,611,375	2,611,375	535,523	21%	535,523
20 Agricultural Production	40,000	40,000	0	0%	0
30 Agricultural Value Chain Services	286,074	286,074	143,000	50%	143,000
Sub-Total	2,937,449	2,937,449	678,523	23%	678,523
Department: Health					
10 Primary HealthCare	16,135,880	16,135,880	2,543,882	16%	2,543,882
20 Hospital Services	587,231	587,231	146,808	25%	146,808
30 Health Management and Supervision	3,000	3,000	0	0%	0
Sub-Total	16,726,111	16,726,111	2,690,690	16%	2,690,690
Department: Education					
10 Pre-Primary and Primary Education	9,912,878	9,912,878	2,529,659	26%	2,529,659
20 Secondary Education	6,112,997	6,112,997	1,527,513	25%	1,527,513
30 Skills Development	611,922	611,922	120,341	20%	120,341
40 Education&Sports Management and Inspection	1,295,696	1,295,696	60,491	5%	60,491
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	17,936,493	17,936,493	4,238,004	24%	4,238,004
Department: Roads and Engineering					
10 Community Access Roads	2,325,251	2,325,251	151,146	7%	151,146
Sub-Total	2,325,251	2,325,251	151,146	7%	151,146

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	513,665	513,665	6,134	1%	6,134
Sub-Total	513,665	513,665	6,134	1%	6,134
Department: Natural Resources					
10 Natural Resources Management	326,725	326,725	59,577	18%	59,577
Sub-Total	326,725	326,725	59,577	18%	59,577
Department: Community Based Services					
20 Empowerment and Mindset Change	393,412	393,412	75,791	19%	75,791
Sub-Total	393,412	393,412	75,791	19%	75,791
Department: Planning					
10 Planning and Statistics	224,335	224,335	24,393	11%	24,393
Sub-Total	224,335	224,335	24,393	11%	24,393
Department: Internal Audit					
10 Compliance	149,151	149,151	30,293	20%	30,293
Sub-Total	149,151	149,151	30,293	20%	30,293
Department: Trade, Industry and Local Development					
10 Commercial Services	147,269	147,269	22,093	15%	22,093
Sub-Total	147,269	147,269	22,093	15%	22,093
Grand Total	51,265,380	51,265,380	9,130,811	18%	9,130,811

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,722,335	7,722,335	1,735,708	22%	1,735,708
District Unconditional Grant Non-Wage	122,415	122,415	30,604	25%	30,604
District Unconditional Grant Wage	1,856,439	1,856,439	464,076	25%	464,076
Locally Raised Revenues	754,721	754,721	38,838	5%	38,838
Multi-Sectoral Transfers to LLGs_NonWage	455,749	455,749	113,937	25%	113,937
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,353,010	4,353,010	1,088,252	25%	1,088,252
Development Revenues	507,263	507,263	0	0%	0
District Discretionary Equalisation Development Grant	35,094	35,094	0	0%	0
External Financing	110,729	110,729	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	361,441	361,441	0	0%	0
Total Revenues Shares	8,229,598	8,229,598	1,735,708	21%	1,735,708

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,856,439	1,856,439	334,482	18%	334,482
Non Wage	5,865,896	5,865,896	597,340	10%	597,340
Development Expenditure					
Domestic Development	396,535	396,535	0	0%	0
External Financing	110,729	110,729	0	0%	0
Total Expenditure	8,229,598	8,229,598	931,822	11%	931,822

C: Unspent Balances

Recurrent Balances	1,735,708	2862405.2075	803,887	
Wage		464,076	129,594	-33,451,527%
Non Wage		1,271,632	674,292	-205,109,721%
Development Balances			0	
Domestic Development			0	-9,913,363%
External Financing			0	-2,768,212%
Total Unspent			803,887	-91,446,450%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

We received shs 24,000,000= for UCG, 3,750,000 UGIFT monitoring and 2,853,383 for payroll printing. wage, pension and gratuity were received.

Reasons for unspent balances on the bank account

By end of quarter one, shillings 803,887. 000 was unspent. Of which 129,594,000 wages for the cleared recruitments and 674,292,000 non wage-pension and gratuity.

Highlights of physical performance by end of the quarter

Paid salary,gratuity and pension, did monitoring of LLGs and Ugift projects, paid staff allowances, compound slashing

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,542	427,542	96,886	23%	96,886
District Unconditional Grant Non-Wage	101,000	101,000	25,250	25%	25,250
District Unconditional Grant Wage	286,541	286,541	71,636	25%	71,636
Locally Raised Revenues	40,000	40,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,542	427,542	96,886	23%	96,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,541	286,541	47,553	17%	47,553
Non Wage	141,000	141,000	19,016	13%	19,016
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,542	427,542	66,569	16%	66,569
C: Unspent Balances					
Recurrent Balances	96,886	173204.813	30,316		
Wage		71,636	24,082	-4,755,323%	
Non Wage		25,250	6,234	-5,376,354%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,316	-6,560,055%	

Summary of Department Revenues and Expenditure by Source

Finance department Budgeted for ugx 427,541,632 and in first quarter the department received a total sum of ugx 96,635,368 and out of the receipts ugx 72,821,384 was the actual expenditure with salaries covering ugx 48,360,384 which is 66 percent of the total expenditure

Reasons for unspent balances on the bank account

Total unspent balance was 30,282,000 The difference of ugx.24,082,000 as un spent was part of the salaries which was for the staff that were not paid and others to be recruited as per the approved recruitment plan and 6,234,000 non wage to be spent in quarter two

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Payment of staff salaries, Monitoring and mentoring of staff in financial mgt ,Preparation and submission of final Accounts, to Accountant and Auditor general office, Refresher trainings of revenue staff in IRAS, Mapping revenue sources and monitoring of revenue performance, Procurement of fuel, Stationery and repair of gargets for IFMS,

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	883,129	883,129	208,282	24%	208,282
District Unconditional Grant Non-Wage	605,196	605,197	151,299	25%	151,299
District Unconditional Grant Wage	227,932	227,932	56,983	25%	56,983
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	928,380	928,380	208,282	22%	208,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,932	227,932	46,919	21%	46,919
Non Wage	655,197	655,197	108,857	17%	108,857
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	928,380	928,380	155,776	17%	155,776
C: Unspent Balances					
Recurrent Balances	208,282	369307.90525	52,506		
Wage		56,983	10,064	-4,691,880%	
Non Wage		151,299	42,442	-26,389,311%	
Development Balances			0		
Domestic Development			0	-1,408,329%	
External Financing			0	0%	
Total Unspent			52,506	-15,369,291%	

Summary of Department Revenues and Expenditure by Source

The total funds received in the quarter were shillings 186,037,000 representing 20% of the planned budget. This was underperformance due to no realization from DDEG and Local revenue.

The expenditure in the quarter Uganda Shillings 155,776,000. Out of this, shillings 46,919,000 was for Wage and shillings 108,857,000 was for Non-wage. Wage stood at 21% and Non-wage was 17%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

In the quarter, Shillings 52,506,000 was not spent at all. 10,064,000 was for wages for politicians that not yet been paid and 42,442,000 was Non-wage. These funds were meant for the councilors’ exgratia.

Highlights of physical performance by end of the quarter

- ? Conducted monitoring of lower Local Government
- ? Holding Council sitting and Sectoral Committee siting
- ? Holding District Public Accounts Committee sittings
- ? Submission of DPAC reports

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,565,237	2,565,237	759,319	30%	759,319
District Unconditional Grant Wage	398,266	398,266	99,567	25%	99,567
Other Transfers from Central Government	237,001	237,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	709,040	709,040	354,520	50%	354,520
Programme Conditional Grant - Wage Recurrent	1,220,930	1,220,930	305,232	25%	305,232
Development Revenues	372,211	372,211	146,566	39%	146,566
Locally Raised Revenues	79,080	79,080	0	0%	0
Programme Conditional Grant - Development	293,132	293,132	146,566	50%	146,566
Total Revenues Shares	2,937,449	2,937,449	905,885	31%	905,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,619,196	1,619,196	348,779	22%	348,779
Non Wage	946,041	946,041	262,746	28%	262,746
Development Expenditure					
Domestic Development	372,211	372,211	66,997	18%	66,997
External Financing	0	0	0	0%	0
Total Expenditure	2,937,449	2,937,449	678,523	23%	678,523
C: Unspent Balances					
Recurrent Balances	759,319	1246010.271	147,794		
Wage		404,799	56,019	-34,877,960%	
Non Wage		354,520	91,775	-48,888,654%	
Development Balances			79,568		
Domestic Development			79,568	-14,539,373%	
External Financing			0	0%	
Total Unspent			227,362	-66,946,365%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 805,318,477 (Eight hundred five million three hundred eighteen thousand four hundred seventy seven shillings). The details are as follows: Wage 305,232,426. Microscale Irrigation-39879,467, PMG - 83,889,693 , Parish Chief Facilitation under PDM-78,000,000 Parish Development Committee facilitation-65,036,814 and AEG- 211,483,416

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Shs 227,362,000 was un spent. of which 56,019,530 is a balance of quarter 1 staff salaries due to staff missing out on the payroll as a result of issues on migration to HCM. While the balance is as a result of funds released by MoFPED for second quarter to as agreed in BCC to release funds per growing season . this is equivalent to 164,806,235 meant for microscale Irrigation complementary activities , AECG activities for quarter2

Highlights of physical performance by end of the quarter

Preparing PDM beneficiaries on Enterprise Development for phase 3, , Continued with establishment of field farmer schools, operation and maintenance of the established Irrigation Demonstrations and quality assurance of the installed micro-scale irrigation schemes, together with staff from MAAIF verified 157 farmer groups and 20km farm access choke roads which were submitted to MAAIF to be funded under UCSATP. Backstopping on the establishment of water harvesting structure being constructed in Burundo subcounty with funding from FAO, Up-to-date data on agriculture and irrigation activities, Monitoring and supervision of Production activities and provision of extension advice to farmers, Conducted the ESS for the proposed integrated laboratory,Verification of the 20km road chokes (se attached list) and the designs are in advanced stages by the project engineers. Procurement process not yet initiated ,Conducted Environment and social safe guards

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,526,378	12,526,378	3,131,595	25%	3,131,595
Programme Conditional Grant - Non Wage Recurrent	1,628,468	1,628,468	407,117	25%	407,117
Programme Conditional Grant - Wage Recurrent	10,897,911	10,897,911	2,724,478	25%	2,724,478
Development Revenues	4,199,733	4,199,733	0	0%	0
External Financing	570,518	570,518	0	0%	0
Programme Conditional Grant - Development	3,629,215	3,629,215	0	0%	0
Total Revenues Shares	16,726,111	16,726,111	3,131,595	19%	3,131,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,897,911	10,897,911	2,301,987	21%	2,301,987
Non Wage	1,628,468	1,628,468	388,703	24%	388,703
Development Expenditure					
Domestic Development	3,629,215	3,629,215	0	0%	0
External Financing	570,518	570,518	0	0%	0
Total Expenditure	16,726,111	16,726,111	2,690,690	16%	2,690,690
C: Unspent Balances					
Recurrent Balances	3,131,595	5816765.8715	440,905		
Wage		2,724,478	422,491	-230,198,685%	
Non Wage		407,117	18,414	-78,623,017%	
Development Balances			0		
Domestic Development			0	-87,880,366%	
External Financing			0	-14,262,950%	
Total Unspent			440,905	-265,937,412%	

Summary of Department Revenues and Expenditure by Source

-Received 2,543,882,410/= with 2,301,886,847/= for wage and 241,895,563/=.and utilised Mainly, the expenditure was for payment of salaries, with a total of.....spent.

Reasons for unspent balances on the bank account

- The procurement process was not concluded in the first quarter.
- Some Health Workers continue to miss salary due to unresolved issues in the HCM.
- Underpayment of health workers in hard to reach areas-the majority missed hard-to-reach allowances.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Held two meetings with Health Facility In-Charges.
- Had three District Health Team meetings.
- Conducted training for the integration of health services in 10 Health Facilities.
- Support supervision of Health centre IVs.
- Did 12 SPARS for Essential Medicine and Health supplies.
- Had a District Stakeholders meeting supported by FPRRH.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,401,357	17,401,357	4,627,715	27%	4,627,715
District Unconditional Grant Wage	133,058	133,058	33,265	25%	33,265
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,448,510	3,448,510	1,149,503	33%	1,149,503
Programme Conditional Grant - Wage Recurrent	13,779,789	13,779,789	3,444,947	25%	3,444,947
Development Revenues	535,136	535,136	0	0%	0
District Discretionary Equalisation Development Grant	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	385,136	385,136	0	0%	0
Total Revenues Shares	17,936,493	17,936,493	4,627,715	26%	4,627,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,912,847	13,912,847	3,235,285	23%	3,235,285
Non Wage	3,488,510	3,488,510	1,002,719	29%	1,002,719
Development Expenditure					
Domestic Development	535,136	535,136	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,936,493	17,936,493	4,238,004	24%	4,238,004
C: Unspent Balances					
Recurrent Balances	4,627,715	8573648.52825	389,711		
Wage		3,478,212	242,926	-323,528,547%	
Non Wage		1,149,503	146,784	-184,865,635%	
Development Balances			0		
Domestic Development			0	114,919,678,656,118,770%	
External Financing			0	0%	
Total Unspent			389,711	-419,172,723%	

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

The total amount received in quarter one was shillings 4,627,715,000 making it 26% of the budget released. 3,448,510,000 was for programme conditional grant non wage recurrent (33%) , 3,444,947,000 wage recurrent (25%) . No funds under development was received

in terms of expenditure, shillings 1,002,719,000 was spent on non wage recurrent and 3,235,285,000 was spent on wage,

by close of the quarter shillings 387,711,000 was unspent. Wage shillings 242,926,000 which is wage for staff yet to be recruited and 146,784,000 being non wage component for maintenance of schools where procurement is still in the process

Reasons for unspent balances on the bank account

by close of the quarter shillings 387,711,000 was unspent. Wage shillings 242,926,000 which is wage for staff yet to be recruited and 146,784,000 being non wage component for maintenance of schools where procurement is still in the process

Highlights of physical performance by end of the quarter

- Construction projects
- Construction of a classroom block at Mataisa and Kuka primary school
- Renovation of structures / classrooms.
- Major renovation of a three classroom block at Mwiribondo primary school
- Completion of Bundikahungu primary school four classroom block
- Latrine construction are still under procurement process
- Monitoring of schools for the beginning of 3rd term
- Three stance latrine at Bundingoma primary school Three stance latrine at Buganikere primary school all are still under procurement process.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,325,251	2,325,251	484,459	21%	484,459
District Unconditional Grant Wage	430,135	430,135	107,534	25%	107,534
Other Transfers from Central Government	895,116	895,116	126,926	14%	126,926
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,325,251	2,325,251	484,459	21%	484,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,135	430,135	46,842	11%	46,842
Non Wage	1,895,116	1,895,116	104,304	6%	104,304
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,325,251	2,325,251	151,146	7%	151,146
C: Unspent Balances					
Recurrent Balances	484,459	732458.735	333,313		
Wage		107,534	60,691	-4,684,238%	
Non Wage		376,926	272,622	-57,431,334%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			333,313	-14,630,149%	

Summary of Department Revenues and Expenditure by Source

Revenue
Recieved ugx. 250,000,000= under the road maintenance grant from MoFPED.
Recieved ugx. 126,925,642= from MoWT for Road Fund.
ugx. 46,842,479= unconditional grant wage.
Expenditure.
Paid Salaries - ugx. 46,842,479=.
Transferred - ugx. 104,303,601= road funds to Town Councils.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Experienced heavy rainfall that affected project start.
Mechanical breakdown of equipment.

Highlights of physical performance by end of the quarter

Carried out assessment for road works affected by disaster.
Carried out mechanized works and spot improvement for carried over works - 5km.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,782	155,782	45,350	29%	45,350
District Unconditional Grant Wage	78,933	78,933	19,733	25%	19,733
Programme Conditional Grant - Non Wage Recurrent	76,849	76,849	25,616	33%	25,616
Development Revenues	357,883	357,883	0	0%	0
District Discretionary Equalisation Development Grant	67,000	67,000	0	0%	0
Programme Conditional Grant - Development	276,068	276,068	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	513,665	513,665	45,350	9%	45,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	6,134	8%	6,134
Non Wage	76,849	76,849	0	0%	0
Development Expenditure					
Domestic Development	357,883	357,883	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	513,665	513,665	6,134	1%	6,134
C: Unspent Balances					
Recurrent Balances	45,350	43016.60075	39,216		
Wage		19,733	13,599	-613,378%	
Non Wage		25,616	25,616	117,850,945,946,779,070%	
Development Balances			0		
Domestic Development			0	-8,947,080%	
External Financing			0	0%	
Total Unspent			39,216	-568,029%	

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

•Recurrent Revenues of Ugx 155,782,326 (District Unconditional grant_Wage of Ugx 78,933,000 and Sector Conditional Grant_Non-Wage of Ugx 76,848,954)
Development Revenues of Ugx 335,883,204 (Sector Development Grant of Ugx 276,068,389, DDEG of Ugx 45,000,00 and Transitional development Grant of Ugx 14,814,815)
The Departmental expenditures shall include:
•Recurrent Expenditures of Ugx 155,782,326 (District Unconditional grant_Wage of Ugx 78,933,000 and Sector Conditional Grant_Non-Wage of Ugx 76,848,954)
Development Expenditure of Ugx 767,181,129

Reasons for unspent balances on the bank account

Delayed Release of funds

Highlights of physical performance by end of the quarter

Procurement of all the development projects still going on

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,225	316,225	77,938	25%	77,938
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	230,643	230,643	57,661	25%	57,661
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,583	55,583	18,528	33%	18,528
Development Revenues	10,500	10,500	0	0%	0
District Discretionary Equalisation Development Grant	10,500	10,500	0	0%	0
Total Revenues Shares	326,725	326,725	77,938	24%	77,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,643	230,643	54,642	24%	54,642
Non Wage	85,583	85,583	4,935	6%	4,935
Development Expenditure					
Domestic Development	10,500	10,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,725	326,725	59,577	18%	59,577
C: Unspent Balances					
Recurrent Balances	77,938	143420.403	18,361		
Wage		57,661	3,019	-5,464,199%	
Non Wage		20,278	15,343	-3,091,489%	
Development Balances			0		
Domestic Development			0	-206,158,430,208,000,000%	
External Financing			0	0%	
Total Unspent			18,361	-5,879,766%	

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

The department received shillings 78,100,000 as revenue

The expenditure was:

- 1. Payment of salaries shillings 57,600,000
- 2. training farmers on tree nursery establishment shs 6, 900,000
- 3. Screening district development for EHSS, 6,000,000
- 4. Titling land ; shs 3,000,000
- 5. monitoring of survival rate of trees shs 2,500,000

Reasons for unspent balances on the bank account

By close of the quarter shillings 18,361,000 of which 3,019,000 was non wage planned to be spent in quarter two. There was delay in warranting funds for quarter one while shillings

15,343,000 is for wages for staff to be recruited- Senior environment officer

Highlights of physical performance by end of the quarter

- 1. Trained 50 farmers on tree nursery establishment
- 2. Screened 18 government projects
- 3. Monitored over 500 trees on the survival rate which went up to 65%
- 4. made one follow up to Ministry Zonal offices, Fort portal

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,412	386,412	88,603	23%	88,603
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	277,659	277,659	69,415	25%	69,415
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	29,000	29,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,753	69,753	17,438	25%	17,438
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	393,412	393,412	88,603	23%	88,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,659	277,659	60,343	22%	60,343
Non Wage	108,753	108,753	15,448	14%	15,448
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,412	393,412	75,791	19%	75,791
C: Unspent Balances					
Recurrent Balances	88,603	172394.202	12,812		
Wage		69,415	9,071	-6,034,327%	
Non Wage		19,188	3,740	-4,244,429%	
Development Balances			0		
Domestic Development			0	-175,008%	
External Financing			0	0%	
Total Unspent			12,812	-7,490,527%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 16,207,447= and spent UGX 16,207,447=

Reasons for unspent balances on the bank account

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, shillings 12,812,000 was unspent of which 9,071,000 was for wages for the staff that has not yet accessed payroll and 3,740,000 non wage for activities to be implemented in quarter two

Highlights of physical performance by end of the quarter

- The performance highlights is as follows;
- Held coordination meeting for children with support from International Justice Mission
 - Submitted to Ministry of Gender, GROW workplan and budgets
 - Prepared reports for Committee of Social services
 - Handled 21 cases of abuse and exploitation involving Children & Couples
 - Pyscho-social support provided to 66 persons including Children affected by Domestic violence, abuse & exploitation
 - Trained 15 Youths on project managing and funds utilization under the YLP Program
 - Facilitated a process of signing Financing agreements with four-(4) Youths groups: Kaghema Youth Cocoa buyers, (5,545,000) Kabulongo Nyalulu Youths (UGX 5,545,000) Kahumbu 11 Youths Butcherly group (UGX 4,600,000), and Kagugu Cocoa Youths group (UGX 5,545,000)
 - Mobilized and paid 1300 Older Persons for SAGE Payment
 - Mentored and trained 32 Social workforce and service providers
 - 27 CDOs mentored on Community mobilization and mindset Change
 - Conducted 7 workplace inspections

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,992	125,992	31,531	25%	31,531
District Unconditional Grant Non-Wage	54,972	54,972	13,743	25%	13,743
District Unconditional Grant Wage	71,020	71,020	17,788	25%	17,788
Development Revenues	98,343	98,343	0	0%	0
District Discretionary Equalisation Development Grant	88,343	88,343	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	224,335	224,335	31,531	14%	31,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,020	71,020	10,675	15%	10,675
Non Wage	54,972	54,972	13,718	25%	13,718
Development Expenditure					
Domestic Development	98,343	98,343	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,335	224,335	24,393	11%	24,393
C: Unspent Balances					
Recurrent Balances	31,531	55890.871	7,138		
Wage		17,788	7,112	-1,064,254%	
Non Wage		13,743	26	-2,732,315%	
Development Balances			0		
Domestic Development			0	-2,458,577%	
External Financing			0	0%	
Total Unspent			7,138	-2,407,761%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one shillings 24,418,000 was received making it 11% from the approved annual budget of Shillings 224,335,000. This was below the quarterly 25% expected. Under performance was due to no realization from local revenue and DDEG.

The expenditure in quarter one was Shillings 24,393,000. This included wages of UGX. 10,675,000 paid up to 15% and Non-wage of Shillings 13,718,000 which was at the budgeted 25%. Domestic development had 0% of the projected budget.

Reasons for unspent balances on the bank account

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

There were unspent balances of UGX. 7,138,000 which was for Wage for the staff yet to be recruited.

Highlights of physical performance by end of the quarter

- Payment of departmental staff salaries.
- Preparation and submission of PBS quarterly Q4 report.
- Monitoring of projects at District and LLGs level.
- Submission of quarterly DDEG reports to OPM and MoLG.
- Conducting monthly TPC meetings.
- Collection of administrative data for development planning
- Capacity building to LLGs on planning, budgeting and reporting.
- Three TPC meetings held.
- Attendance to the Budget FrameWork Paper Conference in Fort Portal City for the preparation of FY 2026/27 budget.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,151	149,151	36,788	25%	36,788
District Unconditional Grant Non-Wage	83,000	83,000	20,750	25%	20,750
District Unconditional Grant Wage	64,151	64,151	16,038	25%	16,038
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	149,151	149,151	36,788	25%	36,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,151	64,151	12,863	20%	12,863
Non Wage	85,000	85,000	17,430	21%	17,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,151	149,151	30,293	20%	30,293
C: Unspent Balances					
Recurrent Balances	36,788	67580.729	6,495		
Wage		16,038	3,175	-1,286,298%	
Non Wage		20,750	3,320	-3,847,250%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,495	-2,992,508%	

Summary of Department Revenues and Expenditure by Source

The department was allocated a total of Ugx36,787,766 in quarter one representing 25% of the total budgeted revenue for the department, of which Ugx16,037,766 was for wage, Ugx15,250,000 Internal audit fund, and Ugx5,500,000 UCG. Out of the amount allocated, Ugx16,037,766 was spent on wage, Ugx12,250, was for transferred to Town councils for Internal audit, and Ugx8,500,000 spent on internal audit activities at the district.

Reasons for unspent balances on the bank account

Delayed processing and approval of the funds.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 2. Physical performance highlights
 - One quarterly internal audit report prepared and submitted
 - Medicine management audit conducted in selected health facilities
 - Residual arrears forms for 2024/2025 verified and submitted for further action
 - Pension and gratuity files verified and forwarded for approval and payment.
 - Internal audit Staff salaries for quarter one paid up to date.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,269	147,269	36,317	25%	36,317
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	71,167	71,167	17,792	25%	17,792
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,101	67,102	16,775	25%	16,775
Development Revenues	0	0	0	0%	0
Total Revenues Shares	147,269	147,269	36,317	25%	36,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,167	71,167	12,600	18%	12,600
Non Wage	76,102	76,102	9,493	12%	9,493
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,269	147,269	22,093	15%	22,093
C: Unspent Balances					
Recurrent Balances	36,317	57635.044	14,224		
Wage		17,792	5,191	-1,260,029%	
Non Wage		18,525	9,032	-2,705,775%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,224	-2,173,023%	

Summary of Department Revenues and Expenditure by Source

During the Quarter under review the Department received total sum of Ugandan shillings 31, 125,892 (thirty one million one hundred twenty five thousand eight hundred ninety two shillings). out that money Ugandan shillings 18,525,488 (eighteen million five hundred twenty five thousand four hundred eighty eight)was non wage, broken down as follows Non wage conditional grant 14,076,624, Tourism Development Grant 2, 698, 864 and unconditional grant 1,750,000
12,600,404 (twelve million six hundred thousand four hundred and four) was wage

Reasons for unspent balances on the bank account

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

The District Final accounts for Financial year 2024/2025 were not approved on time, there fore we delayed to start spending.

Highlights of physical performance by end of the quarter

- we conducted the following activities during the quarter under review
- 1. Training of Cooperative board Members in Cooperative Management.
 - 2. we conducted inspection of PDM farmers

VOTE: 822 Bundibugyo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	367,864	0
228001 Maintenance-Buildings and Structures	265,092	0
228004 Maintenance-Other Fixed Assets	59,066	0
Total for Key Service Area	692,022	0
Wage	0	0
Non-Wage	367,864	0
GoU Dev	324,158	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Technical support given to HR and other staff that manage salary,pension and gratuity

NA

Training of HR staff that manage the payroll don	Nil
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PIAP Output: 14060102 Staff salaries and related costs paid

Payment of salaries, pension and gratuity to staff	Paid salaries, pension and gratuity to staff	Nil
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PIAP Output: 14060104 Cross cutting issues mainstreamed

HIV/AIDS mainstreaming done

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,439	334,482
223004 Guard and Security services	2,504	0
227001 Travel inland	76,735	21,921
228002 Maintenance-Transport Equipment	8,000	450
263402 Transfer to Other Government Units	222,714	0
273104 Pension	1,909,171	287,312
273105 Gratuity	2,443,839	144,164
Total for Key Service Area	6,519,402	788,328

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,856,439	334,482
	Non-Wage	4,662,964	453,846
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	Review of the client charter ongoing	Nil
Client charter made adhered to	NA	

PIAP Output: 14060105 Human Resources managed

tment,promotion, appraisal, rewad and sanction staff	Wage harmonization done, clearance for recruitment secured	Expired DSC
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	8,940	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	9,500	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	2,000	800
223004 Guard and Security services	2,080	500
225204 Monitoring and Supervision of capital work	15,000	2,600
227001 Travel inland	107,442	0
228002 Maintenance-Transport Equipment	6,200	0
263402 Transfer to Other Government Units	644,487	21,767
312229 Other ICT Equipment - Acquisition	6,020	0
Total for Key Service Area	862,829	25,667
	Wage	0
	Non-Wage	717,007
	GoU Dev	35,094
	Ext Finance	110,729

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

visited all Lower Local Governments to check functionality of the entities and implementation of projects nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	106,646	1,824
228001 Maintenance-Buildings and Structures	37,283	0
263402 Transfer to Other Government Units	0	113,932
Total for Key Service Area	143,929	115,756
Wage	0	0
Non-Wage	106,646	115,756
GoU Dev	37,283	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing Printed and shared the payroll with vote controllers nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,490	1,350
221012 Small Office Equipment	1,300	320
227001 Travel inland	4,626	400
Total for Key Service Area	11,415	2,070
Wage	0	0
Non-Wage	11,415	2,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,229,598	931,822
Wage	1,856,439	334,482
Non-Wage	5,865,896	597,340
GoU Dev	396,535	0
Ext Finance	110,729	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All salaries to staff paid on time	All salaries for finance staff paid for the quarter 1,Preparation of financial statements for financial year 2024/2025,Submission of accountabilities of the funds received for q1 to Audit department,Monitoring/mentoring of LLG in financial managemen	inadequate funds in monitoring and mentoring LLGs in financial management
	Financial statements for financial year 2024/2025 prepared and submitted to the accountant generals and Auditor general offices	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	286,541	47,553
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	1,500
227001 Travel inland	3,000	195
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	319,541	51,998
Wage	286,541	47,553
Non-Wage	33,000	4,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitization of the communities and tax payers on the importance of local revenue	Sensitization meetings for the stake holders at the Hqtrs and LLGS done, Monitoring and supervision of revenue registration and assessment in LLGs, Refresher Training of revenue staff in IRAS conducted (Parish chiefs and Accountants)	Inadequate funding of the planned activities since funding for these activities is from local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	391

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	41,500	9,132
Total for Key Service Area	48,000	9,773
Wage	0	0
Non-Wage	48,000	9,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Enhancement Plan prepared and approved in council	Revenue Data capture for all sources available in parishes ,Customisation of the charging policy	Inadequate data available in Parishes, Inadequate funding to complete all the exercise in all LLGS
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PIAP Output: 18020201 Local Government own source revenue growth

Capacity building of finance staff in financial management conducted	Refresher training for all revenue staff in all entities/LLGs conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	450
223001 Property Management Expenses	3,000	750
223006 Water	1,200	300
227001 Travel inland	54,000	3,298
Total for Key Service Area	60,000	4,798
Wage	0	0
Non-Wage	60,000	4,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,542	66,569
Wage	286,541	47,553
Non-Wage	141,000	19,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one monitoring Report	One monitoring report	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,170	0
225204 Monitoring and Supervision of capital work	19,563	1,957
Total for Key Service Area	22,733	1,957
Wage	0	0
Non-Wage	22,733	1,957
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

No	No money released for that activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	46,919
211105 Ex-Gratia for Political leaders.	504,992	88,901
211107 Boards, Committees and Council Allowances	59,904	6,651
221001 Advertising and Public Relations	4,269	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	4,633	500
221012 Small Office Equipment	6,418	250
221017 Membership dues and Subscription fees.	3,200	0
227001 Travel inland	62,731	9,433
228002 Maintenance-Transport Equipment	14,800	0
282101 Donations	8,267	1,165
Total for Key Service Area	905,647	153,818
Wage	227,932	46,919
Non-Wage	632,464	106,900

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	928,380	155,776
	Wage	227,932	46,919
	Non-Wage	655,197	108,857
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monthly disease surveillance visits	NA
Parish level training on selected value chains	NA
Parish basedFarmer training on enterprise development under Parish Development Model	NA
Parish based demos on crop, livestock, aquaculture and beneficial insects	NA
300 on farm demos across the three value chain of crop, fish and livestock	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,619,196	348,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	55,392	8,205
221011 Printing, Stationery, Photocopying and Binding	83,814	10,960
221012 Small Office Equipment	30,000	2,884
224003 Agricultural Supplies and Services	44,608	10,804
224011 Research Expenses	39,914	0
225202 Environment Impact Assessment for Capital Works	10,000	3,887
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,893
225204 Monitoring and Supervision of capital work	62,368	19,167
227001 Travel inland	466,885	111,620
227004 Fuel, Lubricants and Oils	10,000	3,414
228002 Maintenance-Transport Equipment	43,100	7,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,032	5,759
312216 Cycles - Acquisition	36,812	0
312421 Research and Development - Acquisition	10,256	0
Total for Key Service Area	2,611,375	535,523
Wage	1,619,196	348,779
Non-Wage	619,967	119,746
GoU Dev	372,211	66,997
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	NA	
	NA	
Technical Support for training of Farmer groups for the Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Number of groups trained in enterprise selection	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	286,074	143,000
Total for Key Service Area	286,074	143,000
Wage	0	0
Non-Wage	286,074	143,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,937,449	678,523
Wage	1,619,196	348,779
Non-Wage	946,041	262,746
GoU Dev	372,211	66,997
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	80
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	1
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.25%	2%	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,897,911	2,301,987
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	9,760	0
221011 Printing, Stationery, Photocopying and Binding	14,540	0
222001 Information and Communication Technology Services.	4,090	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	777,746	1,630
228002 Maintenance-Transport Equipment	16,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,812	0
263308 Sector Conditional Grant (Non-Wage)	961,062	240,266
312121 Non-Residential Buildings - Acquisition	570,000	0
312139 Other Structures - Acquisition	2,803,791	0
312233 Medical, Laboratory and Research & appliances - Acquisition	47,469	0
Total for Key Service Area	16,135,880	2,543,882
Wage	10,897,911	2,301,987
Non-Wage	1,038,237	241,896
GoU Dev	3,629,215	0
Ext Finance	570,518	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
500	600	improved availability of medicines

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
27500	NA	na
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
27500	NA	na
PIAP Output: 12030204 Access to NTDs Services improved		
3	NA	no funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	587,231	146,808
Total for Key Service Area	587,231	146,808
Wage	0	0
Non-Wage	587,231	146,808
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
27500	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,726,111	2,690,690
Wage	10,897,911	2,301,987
Non-Wage	1,628,468	388,703
GoU Dev	3,629,215	0
Ext Finance	570,518	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

procurement process in progress	begining of financial year
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,455,776	2,044,802
263308 Sector Conditional Grant (Non-Wage)	1,457,102	484,857
Total for Key Service Area	9,912,878	2,529,659
Wage	8,455,776	2,044,802
Non-Wage	1,457,102	484,857
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants to secondary schools sent that improved the teaching and learning in schools.	money was readily available
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,417
263308 Sector Conditional Grant (Non-Wage)	1,275,360	425,120
Total for Key Service Area	1,281,028	426,537
Wage	0	0
Non-Wage	1,281,028	426,537
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants to schools ,payment of salary to teachers that led to effective teaching and learning.	funds were readily available
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,831,969	1,100,976

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	4,831,969	1,100,976
Wage	4,831,969	1,100,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

high enrollment of learners and the availability of funds led to high completion rate	funds readily available
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

salaries to instructors were paid in time and also government deployed more instructors to the school.	funds were available through government support
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	492,043	80,381
Total for Key Service Area	492,043	80,381
Wage	492,043	80,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Key Service Area	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

	Atleast all schools were inspected ,latrines constructed that improved the sanitation	Inspection funds were available
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,058	9,126
221002 Workshops, Meetings and Seminars	37,681	2,633
221011 Printing, Stationery, Photocopying and Binding	12,000	0
225204 Monitoring and Supervision of capital work	23,660	5,300
227001 Travel inland	223,748	43,432
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	448,147	60,491
Wage	133,058	9,126
Non-Wage	315,089	51,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	Procurement in progress	submission made to procurement
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,265	0
228001 Maintenance-Buildings and Structures	302,413	0
312121 Non-Residential Buildings - Acquisition	443,872	0
312139 Other Structures - Acquisition	50,000	0
313235 Furniture and Fittings - Improvement	22,000	0
Total for Key Service Area	837,549	0
Wage	0	0
Non-Wage	302,413	0
GoU Dev	535,136	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

	conducted training and capacity building of games teachers in the whole district	the sports grant was available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

	leaners with special needs were fully registered taking into consideration of their needs for improved learning outcomes .	SNE GRANT AVAILABLE
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,936,493	4,238,004
Wage	13,912,847	3,235,285
Non-Wage	3,488,510	1,002,719
GoU Dev	535,136	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,536	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	75,536	0
Wage	0	0
Non-Wage	75,536	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

6.85km	NA
7 lines	NA
1 meeting.	NA
1 roman arch bridge	NA
Maintenance of the road fleet	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,135	46,842
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
223004 Guard and Security services	2,500	0
223005 Electricity	300	0
223006 Water	100	0
227001 Travel inland	15,342	0
227004 Fuel, Lubricants and Oils	315,283	0
228001 Maintenance-Buildings and Structures	696,370	0
228002 Maintenance-Transport Equipment	118,852	0
263402 Transfer to Other Government Units	669,433	104,304
Total for Key Service Area	2,249,715	151,146

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	430,135	46,842
	Non-Wage	1,819,580	104,304
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,325,251	151,146
	Wage	430,135	46,842
	Non-Wage	1,895,116	104,304
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Submission of Procurement Requisition	Procurement requisitions submitted	NA
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Submission of Procurement requisition, Payment of retention and debts of the previous FY	Procurement requisitions submitted, payment of retention and debts effected	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	6,134
221001 Advertising and Public Relations	1,451	0
221002 Workshops, Meetings and Seminars	42,845	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,800	0
223005 Electricity	800	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	45,600	0
227001 Travel inland	24,700	0
228002 Maintenance-Transport Equipment	12,668	0
312139 Other Structures - Acquisition	297,468	0
Total for Key Service Area	513,665	6,134
Wage	78,933	6,134
Non-Wage	76,849	0
GoU Dev	357,883	0
Ext Finance	0	0
Total for Department	513,665	6,134
Wage	78,933	6,134
Non-Wage	76,849	0
GoU Dev	357,883	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

	Weather information disseminated timely to different stakeholders	N/A
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

2 Meetings on environmental compliance	Carried out three compliance visits 1. 9 petrol stations inspected of which were compliant i.e. BAM and HASS, 5 belonging to B2K were not complaint and Semliki Petrol station. The non-compliant lacked ESIA.	in adequate funding
stakeholder meeting to identify all eligible projects for screening and compliance	NA	
1 patrol	NA	
1 monitoring visit	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	14,583	4,935
Total for Key Service Area	14,583	4,935
Wage	0	0
Non-Wage	14,583	4,935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 tittes processed	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Key Service Area	10,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,500	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	0
Total for Key Service Area	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

training on river bank buffer zone	Planted 1040 bamboo trees along Tokwe river WITHIN THE BUFFER ZONE	N/A
training on Bamboo planting	Procured assorted tools and equipment for tree nursery	N/A
training on Bamboo planting	NA	
training on Bamboo planting	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Procure seedlings	Distributed 1000 grevillea robusta seedlings to farmers in Tokwe sub county	N/A
1 wetland demacated	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,0000
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Demarcate one wetland boundaries	NA	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
	Total for Key Service Area	11,0000
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Refresher training of law enforcers on environmental laws and regulations	Trained 50 farmers on nursery establishment of standard tree nurseries in five sub counties	N/A
Payment of staff salary	ALL SIX STAFF PAID STAFF PAID SALARIES ON TIME	N/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,643	54,642
227001 Travel inland	10,000	0
	Total for Key Service Area	240,64354,642
	Wage	230,643
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical developent plan developed	NA
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

2 sensitization meetings on physical planning conducted	Field inspections for developers at Karambi and Hakitengya conducted	N/A
7 LLG physical planning committees operationalised	NA	
1 computer and its accessories	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,725	59,577
Wage	230,643	54,642
Non-Wage	85,583	4,935
GoU Dev	10,500	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	750
227001 Travel inland	45,541	6,635
Total for Key Service Area	61,541	7,635
Wage	0	0
Non-Wage	61,541	7,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NA
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,659	60,343
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
Total for Key Service Area	287,659	60,343
Wage	277,659	60,343
Non-Wage	3,000	0
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	43,212	7,813
Total for Key Service Area	44,212	7,813
Wage	0	0
Non-Wage	44,212	7,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,412	75,791
Wage	277,659	60,343
Non-Wage	108,753	15,448
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
95% implemented.	95% implemented.	Limited funds
N/A	N/A	N/A
90% achievement.	75% achievement.	Variation due to limited funds for all the planned activities.
One quarterly performance report	One quarterly performance report	There wasn't any variation.
None	None since it was not yet time for the consultations.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,020	10,675
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	800
221012 Small Office Equipment	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	53,417	7,543
313121 Non-Residential Buildings - Improvement	14,156	0
313231 Office Equipment - Improvement	4,000	0
Total for Key Service Area	158,692	19,418
Wage	71,020	10,675
Non-Wage	34,972	8,743
GoU Dev	52,700	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One monitoring exercise conducted.	One monitoring activity was done.	The variation did not exist.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,068	600
221008 Information and Communication Technology Supplies.	1,150	288
221011 Printing, Stationery, Photocopying and Binding	2,600	650
223005 Electricity	500	125

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,075	0
227001 Travel inland	28,250	3,312
Total for Key Service Area	55,643	4,974
Wage	0	0
Non-Wage	20,000	4,974
GoU Dev	35,643	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Less than 25% produce quality statistics	20% produced quality statistics	Variation existed due to the limited funds to train the staff.
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

No trained staff in use of non traditional data sources.	No trained staff in the use of non traditional data sources.	Limited funds for the activity.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	224,335	24,393
Wage	71,020	10,675
Non-Wage	54,972	13,718
GoU Dev	98,343	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
No. of sub counties audited and are compliant, No. of Departments audited and are compliant, No. of Primary schools audited and are compliant, No. of Secondary schools audited and are compliant	NA	
No. of statutory internal audit reports produced and submitted by due date.	NA	
No. of follow-up & verification reports prepared and submitted in time.	NA	
No. of audit committee meetings & other meetings attended	NA	
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.	NA	
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,151	12,863
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,550	365
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	900	225
227001 Travel inland	15,860	3,965
228004 Maintenance-Other Fixed Assets	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	149,151	30,293
Wage	64,151	12,863
Non-Wage	85,000	17,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,151	30,293
Wage	64,151	12,863

VOTE: 822 Bundibugyo District

Quarter 1

Non-Wage	85,000	17,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	3,102	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	27,102	5,000
Wage	0	0
Non-Wage	27,102	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,318	0
225204 Monitoring and Supervision of capital work	1,477	0
227001 Travel inland	3,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	400
227001 Travel inland	2,000	476
Total for Key Service Area	10,000	876
Wage	0	0
Non-Wage	10,000	876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

operatinalisation of office NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,167	12,600
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	205	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	23,000	3,117
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	99,371	16,217
Wage	71,167	12,600
Non-Wage	28,205	3,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,269	22,093
Wage	71,167	12,600
Non-Wage	76,102	9,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities 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	367,864	0
228001 Maintenance-Buildings and Structures	265,092	0
228004 Maintenance-Other Fixed Assets	59,066	0
Total for Key Service Area	692,022	0
Wage	0	0
Non-Wage	367,864	0
GoU Dev	324,158	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Technical support given to HR and other staff that manage salary,pension and gratuity	NA	
Training of HR staff that manage the payroll don	Nil	

PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of salaries, pension and gratuity to staff	Paid salaries, pension and gratuity to staff	Nil

PIAP Output: 14060104 Cross cutting issues mainstreamed		
HIV/AIDS mainstreaming done	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,439	334,482
223004 Guard and Security services	2,504	0
227001 Travel inland	76,735	21,921

VOTE: 822 Bundibugyo District

Quarter 1

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
228002 Maintenance-Transport Equipment	8,000	450
263402 Transfer to Other Government Units	222,714	0
273104 Pension	1,909,171	287,312
273105 Gratuity	2,443,839	144,164
Total for Key Service Area	6,519,402	788,328
Wage	1,856,439	334,482
Non-Wage	4,662,964	453,846
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Review of the client charter ongoing	Nil
Client charter made adhered to	NA

PIAP Output: 14060105 Human Resources managed

tment,promotion, appraisal, reward and sanction staff	Wage harmonization done, clearance for recruitment secured	Expired DSC
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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)	28,560	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	8,940	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	9,500	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	2,000	800
223004 Guard and Security services	2,080	500
225204 Monitoring and Supervision of capital work	15,000	2,600
227001 Travel inland	107,442	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,200	0
263402 Transfer to Other Government Units	644,487	21,767
312229 Other ICT Equipment - Acquisition	6,020	0
Total for Key Service Area	862,829	25,667
Wage	0	0
Non-Wage	717,007	25,667
GoU Dev	35,094	0
Ext Finance	110,729	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

visited all Lower Local Governments to check functionality of the entities and implementation of projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	106,646	1,824
228001 Maintenance-Buildings and Structures	37,283	0
263402 Transfer to Other Government Units	0	113,932
Total for Key Service Area	143,929	115,756
Wage	0	0
Non-Wage	106,646	115,756
GoU Dev	37,283	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing Printed and shared the payroll with vote controllers nil

VOTE: 822 Bundibugyo District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,490	1,350
221012 Small Office Equipment	1,300	320
227001 Travel inland	4,626	400
Total for Key Service Area	11,415	2,070
Wage	0	0
Non-Wage	11,415	2,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,229,598	931,822
Wage	1,856,439	334,482
Non-Wage	5,865,896	597,340
GoU Dev	396,535	0
Ext Finance	110,729	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All salaries to staff paid on time	All salaries for finance staff paid for the quarter 1,Preparation of financial statements for financial year 2024/2025,Submission of accountabilities of the funds received for q1 to Audit department,Monitoring/mentoring of LLG in financial managemen Financial statements for financial year 2024/2025 prepared and submitted to the accountant generals and Auditor general offices	inadequate funds in monitoring and mentoring LLGs in financial management N/A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	286,541	47,553
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	1,500
227001 Travel inland	3,000	195
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	319,541	51,998
Wage	286,541	47,553
Non-Wage	33,000	4,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Sensitization of the communities and tax payers on the importance of local revenue	Sensitization meetings for the stake holders at the Hqtrs and LLGS done, Monitoring and supervision of revenue registration and assessment in LLGs, Refresher Training of revenue staff in IRAS conducted (Parish chiefs and Accountants)	Inadequate funding of the planned activities since funding for these activities is from local revenue
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	391
221012 Small Office Equipment	2,000	0
227001 Travel inland	41,500	9,132
Total for Key Service Area	48,000	9,773
Wage	0	0
Non-Wage	48,000	9,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Enhancement Plan prepared and approved in council	Revenue Data capture for all sources available in parishes ,Customisation of the charging policy	Inadequate data available in Parishes, Inadequate funding to complete all the exercise in all LLGS
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PIAP Output: 18020201 Local Government own source revenue growth

Capacity building of finance staff in financial management conducted	Refresher training for all revenue staff in all entities/LLGs conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	450
223001 Property Management Expenses	3,000	750
223006 Water	1,200	300
227001 Travel inland	54,000	3,298
Total for Key Service Area	60,000	4,798
Wage	0	0
Non-Wage	60,000	4,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,542	66,569

VOTE: 822 Bundibugyo District

Quarter 1

Wage	286,541	47,553
Non-Wage	141,000	19,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one monitoring Report	One monitoring report	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,170	0
225204 Monitoring and Supervision of capital work	19,563	1,957
Total for Key Service Area	22,733	1,957
Wage	0	0
Non-Wage	22,733	1,957
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

No	No money released for that activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	46,919
211105 Ex-Gratia for Political leaders.	504,992	88,901
211107 Boards, Committees and Council Allowances	59,904	6,651
221001 Advertising and Public Relations	4,269	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	4,633	500
221012 Small Office Equipment	6,418	250
221017 Membership dues and Subscription fees.	3,200	0
227001 Travel inland	62,731	9,433
228002 Maintenance-Transport Equipment	14,800	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	8,267	1,165
Total for Key Service Area	905,647	153,818
Wage	227,932	46,919
Non-Wage	632,464	106,900
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	928,380	155,776
Wage	227,932	46,919
Non-Wage	655,197	108,857
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Monthly disease surveillance visits	NA	
Parish level training on selected value chains	NA	
Parish basedFarmer training on enterprise development under Parish Development Model	NA	
Parish based demos on crop, livestock, aquaculture and beneficial insects	NA	
300 on farm demos across the three value chain of crop, fish and livestock	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,619,196	348,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	55,392	8,205
221011 Printing, Stationery, Photocopying and Binding	83,814	10,960
221012 Small Office Equipment	30,000	2,884
224003 Agricultural Supplies and Services	44,608	10,804
224011 Research Expenses	39,914	0
225202 Environment Impact Assessment for Capital Works	10,000	3,887
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,893
225204 Monitoring and Supervision of capital work	62,368	19,167
227001 Travel inland	466,885	111,620
227004 Fuel, Lubricants and Oils	10,000	3,414
228002 Maintenance-Transport Equipment	43,100	7,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,032	5,759
312216 Cycles - Acquisition	36,812	0
312421 Research and Development - Acquisition	10,256	0
Total for Key Service Area	2,611,375	535,523
Wage	1,619,196	348,779
Non-Wage	619,967	119,746
GoU Dev	372,211	66,997

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	NA
	NA
Technical Support for training of Farmer groups for the Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains	NA

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	5,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Number of groups trained in enterprise selection	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	286,074	143,000
Total for Key Service Area	286,074	143,000
Wage	0	0
Non-Wage	286,074	143,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Total for Department	2,937,449	678,523
Wage	1,619,196	348,779
Non-Wage	946,041	262,746
GoU Dev	372,211	66,997
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	80
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	1
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.25%	2%	na

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,897,911	2,301,987
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	9,760	0
221011 Printing, Stationery, Photocopying and Binding	14,540	0
222001 Information and Communication Technology Services.	4,090	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	777,746	1,630
228002 Maintenance-Transport Equipment	16,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,812	0
263308 Sector Conditional Grant (Non-Wage)	961,062	240,266
312121 Non-Residential Buildings - Acquisition	570,000	0
312139 Other Structures - Acquisition	2,803,791	0
312233 Medical, Laboratory and Research & appliances - Acquisition	47,469	0
Total for Key Service Area	16,135,880	2,543,882
Wage	10,897,911	2,301,987
Non-Wage	1,038,237	241,896
GoU Dev	3,629,215	0
Ext Finance	570,518	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
500	600	improved availability of medicines
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
27500	NA	na
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
27500	NA	na
PIAP Output: 12030204 Access to NTDs Services improved		
3	NA	no funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100	na

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)	587,231	146,808
Total for Key Service Area	587,231	146,808
Wage	0	0
Non-Wage	587,231	146,808
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
27500	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Total for Department	16,726,111	2,690,690
Wage	10,897,911	2,301,987
Non-Wage	1,628,468	388,703
GoU Dev	3,629,215	0
Ext Finance	570,518	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

procurement process in progressbegining of financial year

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,455,776	2,044,802
263308 Sector Conditional Grant (Non-Wage)	1,457,102	484,857
Total for Key Service Area	9,912,878	2,529,659
Wage	8,455,776	2,044,802
Non-Wage	1,457,102	484,857
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants to secondary schools sent that improved the teaching and learning in schools.money was readily available

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,417
263308 Sector Conditional Grant (Non-Wage)	1,275,360	425,120
Total for Key Service Area	1,281,028	426,537
Wage	0	0
Non-Wage	1,281,028	426,537
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	capitation grants to schools ,payment of salary to teachers that led to effective teaching and learning.	funds were readily available

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,831,969	1,100,976
Total for Key Service Area	4,831,969	1,100,976
Wage	4,831,969	1,100,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	high enrollment of learners and the availability of funds led to high completion rate	funds readily available
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
	salaries to instructors were paid in time and also government deployed more instructors to the school.	funds were available through government support

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	492,043	80,381
Total for Key Service Area	492,043	80,381
Wage	492,043	80,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

NA

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	119,879	39,960
Total for Key Service Area	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Atleast all schools were inspected ,latrines constructed that improved the sanitation Inspection funds were available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,058	9,126
221002 Workshops, Meetings and Seminars	37,681	2,633
221011 Printing, Stationery, Photocopying and Binding	12,000	0
225204 Monitoring and Supervision of capital work	23,660	5,300
227001 Travel inland	223,748	43,432
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	448,147	60,491
Wage	133,058	9,126
Non-Wage	315,089	51,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Procurement in progress submission made to procurement

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	19,265	0
228001 Maintenance-Buildings and Structures	302,413	0
312121 Non-Residential Buildings - Acquisition	443,872	0
312139 Other Structures - Acquisition	50,000	0
313235 Furniture and Fittings - Improvement	22,000	0
Total for Key Service Area	837,549	0
Wage	0	0
Non-Wage	302,413	0
GoU Dev	535,136	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

conducted training and capacity building of games teachers the sports grant was available in the whole district

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

leaners with special needs were fully registered taking into consideration of their needs for improved learning out comes .

SNE GRANT AVAILABLE

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,936,493	4,238,004
Wage	13,912,847	3,235,285
Non-Wage	3,488,510	1,002,719
GoU Dev	535,136	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,536	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	75,536	0
Wage	0	0
Non-Wage	75,536	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

6.85km	NA
7 lines	NA
1 meeting.	NA
1 roman arch bridge	NA
Maintenance of the road fleet	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	430,135	46,842
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
223004 Guard and Security services	2,500	0
223005 Electricity	300	0
223006 Water	100	0
227001 Travel inland	15,342	0
227004 Fuel, Lubricants and Oils	315,283	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	696,370	0
228002 Maintenance-Transport Equipment	118,852	0
263402 Transfer to Other Government Units	669,433	104,304
Total for Key Service Area	2,249,715	151,146
Wage	430,135	46,842
Non-Wage	1,819,580	104,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,325,251	151,146
Wage	430,135	46,842
Non-Wage	1,895,116	104,304
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Submission of Procurement Requisition	Procurement requisitions submitted	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Submission of Procurement requisition, Payment of retention and debts of the previous FY	Procurement requisitions submitted, payment of retention and debts effected	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	6,134
221001 Advertising and Public Relations	1,451	0
221002 Workshops, Meetings and Seminars	42,845	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,800	0
223005 Electricity	800	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	45,600	0
227001 Travel inland	24,700	0
228002 Maintenance-Transport Equipment	12,668	0
312139 Other Structures - Acquisition	297,468	0
Total for Key Service Area	513,665	6,134
Wage	78,933	6,134
Non-Wage	76,849	0
GoU Dev	357,883	0
Ext Finance	0	0
Total for Department	513,665	6,134
Wage	78,933	6,134
Non-Wage	76,849	0
GoU Dev	357,883	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

	Weather information disseminated timely to different stakeholders	N/A
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

2 Meetings on environmental compliance	Carried out three compliance visits	in adequate funding
	1. 9 petrol stations inspected of which were compliant i.e. BAM and HASS, 5 belonging to B2K were not complaint and Semliki Petrol station. The non-compliant lacked ESIA.	
stakeholder meeting to identify all eligible projects for screening and compliance	NA	
1 patrol	NA	
1 monitoring visit	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,583	4,935
Total for Key Service Area	14,583	4,935
Wage	0	0
Non-Wage	14,583	4,935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 tittes processed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Key Service Area	10,500	0
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	10,5000
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	0
Total for Key Service Area	13,000	0
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

training on river bank buffer zone	Planted 1040 bamboo trees along Tokwe river WITHIN THE BUFFER ZONE	N/A
training on Bamboo planting	Procured assorted tools and equipment for tree nursery	N/A
training on Bamboo planting	NA	
training on Bamboo planting	NA	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Procure seedlings	Distributed 1000 grevillea robusta seedlings to farmers in Tokwe sub county	N/A
1 wetland demacated	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Demarcate one wetland boundaries	NA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Refresher training of law enforcers on environmental laws and regulations	Trained 50 farmers on nursery establishment of standard tree nurseries in five sub counties	N/A
Payment of staff salary	ALL SIX STAFF PAID STAFF PAID SALARIES ON TIME	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	230,643	54,642

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	240,643	54,642
Wage	230,643	54,642
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical developent plan developed	NA	
2 sensitization meetings on physical planning conducted	Field inspections for developers at Karambi and Hakitengya conducted	N/A
7 LLG physical planning committees operationalised	NA	
1 computer and its accessories	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,725	59,577
Wage	230,643	54,642
Non-Wage	85,583	4,935
GoU Dev	10,500	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	750
227001 Travel inland	45,541	6,635
Total for Key Service Area	61,541	7,635
Wage	0	0
Non-Wage	61,541	7,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NA
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented
NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,659	60,343
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
Total for Key Service Area	287,659	60,343

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	277,65960,343
	Non-Wage	3,0000
	GoU Dev	7,0000
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

NA

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	1,000	0
227001 Travel inland	43,212	7,813
Total for Key Service Area	44,212	7,813
	Wage	00
	Non-Wage	44,2127,813
	GoU Dev	00
	Ext Finance	00
Total for Department	393,412	75,791
	Wage	277,65960,343
	Non-Wage	108,75315,448
	GoU Dev	7,0000
	Ext Finance	00

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
95% implemented.	95% implemented.	Limited funds
N/A	N/A	N/A
90% achievement.	75% achievement.	Variation due to limited funds for all the planned activities.
One quarterly performance report	One quarterly performance report	There wasn't any variation.
None	None since it was not yet time for the consultations.	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,020	10,675
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	800
221012 Small Office Equipment	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	53,417	7,543
313121 Non-Residential Buildings - Improvement	14,156	0
313231 Office Equipment - Improvement	4,000	0
Total for Key Service Area	158,692	19,418
Wage	71,020	10,675
Non-Wage	34,972	8,743
GoU Dev	52,700	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One monitoring exercise conducted.	One monitoring activity was done.	The variation did not exist.
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,068	600
221008 Information and Communication Technology Supplies.	1,150	288
221011 Printing, Stationery, Photocopying and Binding	2,600	650
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	15,075	0
227001 Travel inland	28,250	3,312
Total for Key Service Area	55,643	4,974
Wage	0	0
Non-Wage	20,000	4,974
GoU Dev	35,643	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Less than 25% produce quality statistics	20% produced quality statistics	Variation existed due to the limited funds to train the staff.
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

No trained staff in use of non traditional data sources.	No trained staff in the use of non traditional data sources.	Limited funds for the activity.
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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	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	224,335	24,393
Wage	71,020	10,675
Non-Wage	54,972	13,718
GoU Dev	98,343	0

VOTE: 822 Bundibugyo District

Quarter 1

Ext Finance	0	0
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

No. of sub counties audited and are compliant, No. of Departments audited and are compliant, No. of Primary schools audited and are compliant, No. of Secondary schools audited and are compliant	NA
No. of statutory internal audit reports produced and submitted by due date.	NA
No. of follow-up & verification reports prepared and submitted in time.	NA
No. of audit committee meetings & other meetings attended	NA
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.	NA
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,151	12,863
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,550	365
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	900	225
227001 Travel inland	15,860	3,965
228004 Maintenance-Other Fixed Assets	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	149,151	30,293
Wage	64,151	12,863
Non-Wage	85,000	17,430
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	149,15130,293
	Wage	64,15112,863
	Non-Wage	85,00017,430
	GoU Dev	00
	Ext Finance	00

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	3,102	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	27,102	5,000
Wage	0	0
Non-Wage	27,102	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,318	0
225204 Monitoring and Supervision of capital work	1,477	0
227001 Travel inland	3,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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	8,000	400
227001 Travel inland	2,000	476
Total for Key Service Area	10,000	876
Wage	0	0
Non-Wage	10,000	876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

operationalisation of officeNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,167	12,600
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	205	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	23,000	3,117
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	99,371	16,217
Wage	71,167	12,600
Non-Wage	28,205	3,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,269	22,093
Wage	71,167	12,600

VOTE: 822 Bundibugyo District

Quarter 1

Non-Wage	76,102	9,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	To have refresher trainings	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	To pay all staff by 28th of	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	increase mainstreaming by	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	To introduce 15 LLGS	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	all staff newly recruited	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	27 LLGS, All UGIFT and all	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	To fii to 65%	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	N/A

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	75 PERCENT	10 PERCENT

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage		

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	35PERCENT	10 PERCENT

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	60 LLGs elected leaders	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	
Vote Function: 20 Agricultural Production			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	10	0%
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	1	1
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	3.0%	2.8%

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Target LGs implementing Indoor Residual Spraying	Percentage	0	0

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	70	20

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	30	0

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	100	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	101%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	287	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	12	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	25	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	13	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	180	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health Training Institutions monitored	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	5	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	180	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	330	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	107	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	24	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	0	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	28	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	12	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	8	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	30	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	40	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	20	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	50	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	500	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	150	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	8	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	60	

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	0

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	75%	0%

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	150	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOMBWE HC III	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		22,075	0
TOMBWE HC III	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		3,855	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Tombwe HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Tombwe HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Tombwe HC III	Programme Conditional Grant - Development		110,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBARO P.S	NYAMBARO	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		71,180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236375 Kagugu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUGU P.S	kagugu	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Kagugu gfs phase II	District Discretionary Equalisation Development Grant		320,937	0
LCIII: 236376 Kirumya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIMULANGYA HCII	BUNDIMULANGYA	Programme Conditional Grant - Non Wage Recurrent		10,418	0
BUNDIMULANGYA HCII	BUNDIMULANGYA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Bundimulagya HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Bundimulagya HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Bundimulagya HC III	Programme Conditional Grant - Development		110,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUKURU P.S	BUTUKURU	Programme Conditional Grant - Non Wage Recurrent		4,790	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236376 Kirumya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUTURO P.S.	BUNDIBUTURO	Programme Conditional Grant - Non Wage Recurrent		11,630	0
BUNDIWELUME P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent		6,210	0
BUNDIKEKI P.S.	BUNDIKEKI	Programme Conditional Grant - Non Wage Recurrent		16,010	0
KIRUMYA MOSLEM SCHOOL	KIRUMYA	Programme Conditional Grant - Non Wage Recurrent		17,390	0
LCIII: 236377 Sindila Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HCIII	MUTITI	Programme Conditional Grant - Non Wage Recurrent		22,075	0
KAKUKA HCIII	MUTITI	Programme Conditional Grant - Non Wage Recurrent		23,234	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANKONDA P.S.	nyankonda	Programme Conditional Grant - Non Wage Recurrent		12,070	0
BUSANZA P.S.	BUSANZA	Programme Conditional Grant - Non Wage Recurrent		11,170	0
KASAKA P.S	KASAKA	Programme Conditional Grant - Non Wage Recurrent		11,530	0
BUNYANGULE P.S.	BUNYANGULE	Programme Conditional Grant - Non Wage Recurrent		9,590	0
MUTITI P.S.	MUTITI	Programme Conditional Grant - Non Wage Recurrent		10,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236377 Sindila Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HILL S.S	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		144,060	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		150,000	0
LCIII: 236378 Ngamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYO HCIV	BURAMBAGIRA 11	Programme Conditional Grant - Non Wage Recurrent		110,376	0
KIKYO HCIV	BURAAMBAGIRA 11	Programme Conditional Grant - Non Wage Recurrent		21,595	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMBAGIRA P.S.	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent		28,130	0
Bughonga Primary School	BUGHONGA	Programme Conditional Grant - Non Wage Recurrent		13,130	0
KIKYO S.D.A. P.S.	KIKYO	Programme Conditional Grant - Non Wage Recurrent		14,750	0
MWIRIBONDO P.S.	MWIRIBONDO	Programme Conditional Grant - Non Wage Recurrent		8,830	0
BUSENDWA P.S	BUSENDWA	Programme Conditional Grant - Non Wage Recurrent		10,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236378 Ngamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTHOLYA P.S.	BUTHOLYA	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NGAMBA P.S.	NGAMBA	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMBAGIRA S.S	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent		85,720	0
LCIII: 236379 Ntotoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		7,032	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mantoroba Primary School	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		23,170	0
Kabuga Primary School	KABUGA	Programme Conditional Grant - Non Wage Recurrent		17,850	0
NTOTORO P.S	NTOTORO	Programme Conditional Grant - Non Wage Recurrent		11,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236380 Bukonzo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRAMBURA P.S.	Irambura Village	Programme Conditional Grant - Non Wage Recurrent		13,950	0
BUKANGAMA P.S.	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUNGUHA P.S.	BUNGUHA	Programme Conditional Grant - Non Wage Recurrent		7,590	0
IGHOMERWA P.S.	BUHUNDU	Programme Conditional Grant - Non Wage Recurrent		12,970	0
BUHUNDU P.S.	BUHUNDU	Programme Conditional Grant - Non Wage Recurrent		32,630	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONZO SSS	BUKONZO	Programme Conditional Grant - Non Wage Recurrent		26,240	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of Kyogho	District Discretionary Equalisation Development Grant		44,000	0
LCIII: 236381 Ntandi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTANDI HCIII	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		22,075	0
NTANDI HCIII	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		13,645	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236381 Ntandi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCILS	NTANDI	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236382 Tokwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYENJE HCII	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		11,038	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Buhanda HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Buhanda HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		110,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYARUTA P.S.	BUNYARUTA	Programme Conditional Grant - Non Wage Recurrent		12,950	0
BUHANDA P.S.	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Bundinyama P.S.	BUNDINYAMA	Programme Conditional Grant - Non Wage Recurrent		35,110	0
Hakitengya P.S.	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		29,350	0
Mataisa P.S.	MATAISA	Programme Conditional Grant - Non Wage Recurrent		15,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236382 Tokwe Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	MATAISA PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		429,743	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of Bundinyama-Hakitara gfs	District Discretionary Equalisation Development Grant		90,000	0
LCIII: 236383 Bundingoma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	NGAMBA	Programme Conditional Grant - Non Wage Recurrent		11,038	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bundingoma P.S.	bundingoma	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Busu P.S	BUSU	Programme Conditional Grant - Non Wage Recurrent		14,810	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236383 Bundingoma Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	LATRINE AT BUNDINGOMA PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		25,000	0
LCIII: 236384 Kisuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSORU HCII	BUSORU	Programme Conditional Grant - Non Wage Recurrent		11,038	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKITARA P.S.	HAKITARA	Programme Conditional Grant - Non Wage Recurrent		18,490	0
BUNDIKUYALI P.S.	BUNDIKUYALI	Programme Conditional Grant - Non Wage Recurrent		26,490	0
BUTOOGO P.S.	BUTOOGO	Programme Conditional Grant - Non Wage Recurrent		18,290	0
KISUBBA P.S.	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		14,350	0
BUSORU P.S	BUSORU	Programme Conditional Grant - Non Wage Recurrent		11,970	0
LCIII: 236385 Burondo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDINGOMA HCII	BUNDINGOMA	Programme Conditional Grant - Non Wage Recurrent		11,038	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236385 Burondo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURONDO HCII	BURONDO 111	Programme Conditional Grant - Non Wage Recurrent		10,824	0
BURONDO HCII	BURONDO 111	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Burondo HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development		62,700	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURONDO P.S.	BURONDO	Programme Conditional Grant - Non Wage Recurrent		19,950	0
KARAMBI P/S	KARAMBI	Programme Conditional Grant - Non Wage Recurrent		15,410	0
LCIII: 236386 Kasitu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kyondo HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Kyondo HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Kyondo HC III	Programme Conditional Grant - Development		123,025	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236386 Kasitu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABERE P.S.	MABERE	Programme Conditional Grant - Non Wage Recurrent		16,490	0
MUNGUNI P.S.	MUNGUNI	Programme Conditional Grant - Non Wage Recurrent		11,730	0
KAHUMBU P.S	KAHUMBU	Programme Conditional Grant - Non Wage Recurrent		17,910	0
KAHEMBE P/S	KAHEMBE	Programme Conditional Grant - Non Wage Recurrent		8,550	0
KAMBISI P.S	KAMBISI	Programme Conditional Grant - Non Wage Recurrent		9,250	0
KYONDO P.S	KYONDO	Programme Conditional Grant - Non Wage Recurrent		8,170	0
LCIII: 236387 Bundibugyo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263402 Transfer to Other Government Units					
transfer of local revenue		Locally Raised Revenues		222,714	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up for the project staff supporting UNHCR activity implementation	UNHCR COORDINATION OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		28,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	PHROS OFFICE	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PHRO s office	District Discretionary Equalisation Development Grant		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	UNHCR COORDINATION OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PHROS OFFICE	District Discretionary Equalisation Development Grant		18,221	0
Travel Inland - Conferences, Seminars and Workshops	UNHCR COORDINATION OFFICE	District Discretionary Equalisation Development Grant		232,106	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	UNHCR COORDINATION OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0
Item: 263402 Transfer to Other Government Units					
TRANSFER OF LOCAL REVENUE TO LOWER LOCAL GOVERNMENTS	SUB COUNTIES AND TOWN COUNCILS	Locally Raised Revenues		928,974	0
transfers to LLGs		Locally Raised Revenues		0	0
TRANSFER TO LOWER LOCAL GOVERNMENTS- UWA	PARISHES THAT BORDER NATIONAL PARKS	Locally Raised Revenues		360,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	PAS AND ICT OFFICER	District Discretionary Equalisation Development Grant		6,020	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Office of Clerk to Council	District Discretionary Equalisation Development Grant		5,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for labour works	Dhqrs	Programme Conditional Grant - Development		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	dhqrs	Locally Raised Revenues		7,176	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		78,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	dhqrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		20,441	0
Office Supplies - Assorted Stationery	DHQRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		30,000	0
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		120,000	0
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		81,002	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		30,000	0
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		30,000	0
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		30,000	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Dhqrs	Programme Conditional Grant - Non Wage Recurrent		43,216	0
Item: 224011 Research Expenses					
onfarm demos on crop, livestock and fish	DHQRS	Programme Conditional Grant - Development		39,914	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DHQRS	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Backstopping of capital activities	Dhqrs	Programme Conditional Grant - Non Wage Recurrent		15,952	0
monitoring of capital projects	Dhqrs	Programme Conditional Grant - Non Wage Recurrent		54,085	0
supervision of capital projects	Dhqrs	Programme Conditional Grant - Non Wage Recurrent		30,699	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHQRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		17,753	0
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		450,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQRS	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHQRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,300	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		90,000	0
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Analog Card	Dhrs	Locally Raised Revenues		31,904	0
Machinery and Equipment - Assorted Equipment	Dhqrs	Locally Raised Revenues		106,160	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Dhqrs	Programme Conditional Grant - Development		36,812	0
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	DHQRS	Programme Conditional Grant - Development		10,256	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
TRANSFER OF PDC FACILITATION	SUB COUNTIES	Programme Conditional Grant - Non Wage Recurrent		130,074	0
TRANSFER FOR PARISH CHIEF FACILITATION	SUB COUNTIES	Programme Conditional Grant - Non Wage Recurrent		156,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHOS OFFICE	External Financing World Health Organisation (WHO)		20,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,036	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,840	0
Travel Inland - Expenses	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Conferences, Seminars and Workshops	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		850,000	0
Travel Inland - Meetings	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Fuel	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		95,000	0
Travel Inland - Fuel	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health facilities	Programme Conditional Grant - Development		47,469	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO HOSPITAL	BUNDIBUGYO HOSPITAL CELL	Programme Conditional Grant - Non Wage Recurrent		587,231	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION FOR THE CONSTRUCTION MWORKS OF THE SCHOOLS AND LATRINES	DEOs office	Programme Conditional Grant - Development		19,265	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for Galiraya and Mutiti latrines	District Discretionary Equalisation Development Grant		6,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	to be determined by the commiittee	District Discretionary Equalisation Development Grant		22,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Road Fund Transfer to Urban and Town Councils	Urban and CARs	Other Transfers from Central Government Uganda Road Fund (URF)		669,433	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Works	Hqtrs	Programme Conditional Grant - Development		45,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Incidental Repairs	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Debts and Retention	District Discretionary Equalisation Development Grant		60,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Perdiem	DCDOs office	Locally Raised Revenues		7,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	DISTRICT PLANNERS OFFICE	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT PLANNERS OFFICE	District Discretionary Equalisation Development Grant		26,400	0
Travel Inland - Facilitation	DIST. PLANNERS OFFICE	District Discretionary Equalisation Development Grant		20,088	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair and maintenance of offices- PAS, DSC, DCDO and HR	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		7,756	0
ADDITIONAL WORKS FOR COMMUNITY HALL CONSTRUCTION	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		6,400	0
Item: 313231 Office Equipment - Improvement					
Office Equipment Maintenance - Assorted Equipment	BOARD ROOM AND COMPOUND	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by the budget desk	project areas	Locally Raised Revenues		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	BUNDIBUGYO	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236388 Ndugutu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISONKO P.S.	Kisonko Village	Programme Conditional Grant - Non Wage Recurrent		11,850	0
BULIMBA P.S	BULIMBA	Programme Conditional Grant - Non Wage Recurrent		9,990	0
GALIRAYA P.S	GALIRAYA	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KASANZI P.S.	KASANZI	Programme Conditional Grant - Non Wage Recurrent		8,730	0
KIBAGHARA P.S	KIBAGHARA	Programme Conditional Grant - Non Wage Recurrent		4,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISONKO SS	KISONKO	Programme Conditional Grant - Non Wage Recurrent		21,920	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236389 Harugale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPOMBOLI HCII	IZAHURA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
BUPOMBOLI HCII	IZAHURA	Programme Conditional Grant - Non Wage Recurrent		13,088	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Bupomboli HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development		110,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHOKO P.S	KIHOKO	Programme Conditional Grant - Non Wage Recurrent		16,290	0
KASULENGE P.S.	KASULENGE	Programme Conditional Grant - Non Wage Recurrent		8,970	0
KITSOLIMA SDA P.S	KITSOLIMA	Programme Conditional Grant - Non Wage Recurrent		4,030	0
Bupomboli P.S.	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		13,070	0
IZAHURA P.S.	IZAHURA	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kalangitsyo Primary School	KALANGITSYO	Programme Conditional Grant - Non Wage Recurrent		12,390	0
LCIII: 236390 Mirambi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		14,064	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236390 Mirambi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		2,633	0
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		14,005	0
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Mirambi HC III	Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Mirambi HC III	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Mirambi HC III	Programme Conditional Grant - Development		129,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NJANJA P.S	NJANJA	Programme Conditional Grant - Non Wage Recurrent		24,090	0
MIRAMBI P.S.	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		9,810	0
KUKA P.S	KUKA	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KUKA PRIMARY SCHOOL	District Discretionary Equalisation Development Grant		302,000	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236391 Busaru Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO HC III	KYONDO	Programme Conditional Grant - Non Wage Recurrent		3,814	0
BULYAMBWA HCII	BULYAMBWA	Programme Conditional Grant - Non Wage Recurrent		11,038	0
KYONDO HC III	KYONDO	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busengerwa P.s	BUSENGERWA	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Bugombwa Primary	BUGOMBWA	Programme Conditional Grant - Non Wage Recurrent		15,690	0
KINYANTE P.S.	KINYANTE	Programme Conditional Grant - Non Wage Recurrent		10,550	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Namugongo P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		31,470	0
Busaru P.S.	BUSARU	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of Nyaruru gfs	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236392 Nyahuka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		76,341	0
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		110,376	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nyahuka HC IV	Programme Conditional Grant - Development		570,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIMBERE P.S	bundimbere	Programme Conditional Grant - Non Wage Recurrent		2,530	0
BUNDIMULINGA P.S.	bundimulinga	Programme Conditional Grant - Non Wage Recurrent		30,770	0
BUNDIKAHUNGU P.S.	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		14,490	0
BUNDIKAKEMBA P.S	BUNDIKAKEMBA	Programme Conditional Grant - Non Wage Recurrent		10,790	0
KALERA P.S.	KALERA	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	NYAHUKA	District Unconditional Grant Non-Wage		7,000	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236393 Bubukwanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HCIII	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
BUHANDA HCIII	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		4,476	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamutiti P.S.	Hamutiti Village	Programme Conditional Grant - Non Wage Recurrent		10,010	0
BUBUKWANGA P.S.	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Bundimagwara P.S.	BUNDIMAGWARA	Programme Conditional Grant - Non Wage Recurrent		18,290	0
LCIII: 257498 Buganikire Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA HCIII	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		25,010	0
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		13,392	0
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
BUBUKWANGA HCIII	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		22,075	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257498 Buganikire Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	LATRINE AT BUGANIKERE P/S	District Discretionary Equalisation Development Grant		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	BUGANIKERE	District Unconditional Grant Non-Wage		7,000	0
LCIII: 257502 Busunga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUNGA HCIII	BUSUNGA CENTRAL	Programme Conditional Grant - Non Wage Recurrent		22,075	0
BUSUNGA HCIII	BSUNGA CENTRAL WARD	Programme Conditional Grant - Non Wage Recurrent		6,508	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		Programme Conditional Grant - Development		114,000	0
Other Structures - Construction Works	Busunga HC III	Programme Conditional Grant - Development		129,200	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	BUSUNGA	District Unconditional Grant Non-Wage		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257503 Butama-Mitunda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent		17,463	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	BUNDIMBUGA	District Unconditional Grant Non-Wage		7,000	0
LCIII: 257527 Mabere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabango Primary School	KABANGO	Programme Conditional Grant - Non Wage Recurrent		14,930	0
BUMBWENDE P.S	BUMBWENDE	Programme Conditional Grant - Non Wage Recurrent		10,210	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO S.S	KABANGO	Programme Conditional Grant - Non Wage Recurrent		106,420	0

VOTE: 822 Bundibugyo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273289 Kaghema Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBBA HCIII	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		22,075	0
KISUBBA HCIII	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		15,703	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	KAGHEMA IN BWAMBA COUNTY	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273291 Ngite					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULENGE HCII	KALELEYA	Programme Conditional Grant - Non Wage Recurrent		11,038	0
LCIII: S1780 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSARU INTEGRATED HEALTH UNIT	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		28,128	0
BUSARU INTEGRATED HEALTH UNIT	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		39,807	0

VOTE: 822 Bundibugyo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunga Primary School	Busunga Central ward	Programme Conditional Grant - Non Wage Recurrent		22,310	0
Mitunda Primary School	Mitunda	Programme Conditional Grant - Non Wage Recurrent		13,550	0
Bundibugyo Primary School	kanyasimbi	Programme Conditional Grant - Non Wage Recurrent		11,250	0
BUNDIBUGYO DEMONSTRATION SCHOOL.	kakindo	Programme Conditional Grant - Non Wage Recurrent		23,130	0
Bundibugyo Parents School	katanga	Programme Conditional Grant - Non Wage Recurrent		17,230	0
IRANGO P.S	IRANGO	Programme Conditional Grant - Non Wage Recurrent		10,130	0
Bulemba I Primary School	BULEMBA 1	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NTANDI P.S.	NTANDI	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KALEYALEYA P.S.	KALEYALEYA	Programme Conditional Grant - Non Wage Recurrent		13,350	0
KANAMABALE	KANAMABALE	Programme Conditional Grant - Non Wage Recurrent		4,890	0
Tombwe P.S	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Hamutoma P.S.	HAMUTOMA	Programme Conditional Grant - Non Wage Recurrent		5,810	0
BUNDIKAHONDO P.S	BUNDIKAHONDO	Programme Conditional Grant - Non Wage Recurrent		9,430	0
BUNDIMASOLYA P.S	BUNDIMASOLYA	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Bundibugyo Public P.S	BUNDICHADA	Programme Conditional Grant - Non Wage Recurrent		5,790	0
BUNDIMBUGA P.S	BUNDIMBUGA	Programme Conditional Grant - Non Wage Recurrent		14,150	0
MASULE P.S.	MASULE	Programme Conditional Grant - Non Wage Recurrent		10,150	0
BULEMBA II P.S	BULEMBA 11	Programme Conditional Grant - Non Wage Recurrent		7,690	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		4,442	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lamya P.S	LAMYA	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Bumadu P.S.	BUMADU	Programme Conditional Grant - Non Wage Recurrent		13,650	0
Simbya P.S.	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		9,910	0
Njuule P.S.	NJUULE	Programme Conditional Grant - Non Wage Recurrent		15,130	0
BUSAMBA P.S	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent		9,770	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		9,380	0
BUGANIKERE PS	BUGANIKERE	Programme Conditional Grant - Non Wage Recurrent		15,750	0
BUDENGE S.D.A	BUDENGE	Programme Conditional Grant - Non Wage Recurrent		11,190	0
MUTSAHURA P.S.	MUTSAHURA	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Bundibugyo Moslem P.S.	KAKINDO	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KANYANGOMA P.S	KANYANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,310	0
Bubandi primary school	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		24,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		5,668	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA S.S	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		154,080	0
KISUBA SEED SCHOOL	BUNDIKUYALI	Programme Conditional Grant - Non Wage Recurrent		92,500	0
SEMULIKI HIGH SCHOOL	IZAHURA	Programme Conditional Grant - Non Wage Recurrent		251,300	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS SIMBYA S.S	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		149,640	0
BUMADU SEED SECONDARY SCHOOL	BUMADU	Programme Conditional Grant - Non Wage Recurrent		92,460	0
BUNDIKAHUNGU SEED SS	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		79,840	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKITENGYA COMMUNITY POLYTECHNIC	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		119,879	0