VOTE: 822 Bundibugyo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.

WALAKIRA PAUL
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 822 Bundibugyo District Quarter 4

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	532,683	55%
Discretionary Government Transfers	6,326,906	6,326,906	6,326,906	100%
Conditional Government Transfers	41,905,309	42,716,837	42,716,837	102%
Other Government Transfers	1,391,117	1,391,117	942,039	68%
External Financing	681,247	681,247	73,591	11%
Total Revenues shares	**51,265,380**	**52,076,907**	**50,592,056**	**99%**

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	2,676,367	92%
Tourism Development	37,897	37,897	36,893	97%
Natural Resources, Environment, Climate Change, Land and Water Management	346,725	346,725	308,979	89%
Private Sector Development	109,371	109,371	86,704	79%
Integrated Transport Infrastructure and Services	2,325,251	2,325,251	2,048,253	88%
Sustainable Urbanisation and Housing	20,000	20,000	15,000	75%
Human Capital Development	35,569,681	36,381,209	34,380,021	97%
Public Sector Transformation	8,074,253	7,382,231	5,888,219	73%
Governance and Security	635,355	1,327,376	1,240,132	195%
Regional Balanced Development	965,063	965,063	953,572	99%
Development Plan Implementation	284,335	284,335	271,117	95%
Grand Total	**51,265,380**	**52,076,907**	**47,905,257**	**93%**
Wage	30,024,572	30,024,572	27,823,815	93%
Non-Wage Recurrent	15,107,486	15,170,486	13,912,624	92%
Domestic Devt	5,452,075	6,200,603	6,098,827	112%
External Financing	681,247	681,247	69,991	10%

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

The cumulative amount received by end of quarter four was shillings 50,592,056,000 making it 99% of the Budget received. Discretionary transfers were all received as planned and conditional government transfers exceeded by 2%. Under performance was exhibited under Local revenue where only 532,683,000 (55%) was received, Other Government transfers was at 68% (UGX. 933,039,000) which was below the planned. The poorest performance was under external financing where only 11% only has been realized- 73,591 000.
In terms of expenditure, shillings 47,911,066,000 has been expended across departments- shillings 27,829,616,000 was spent on wages, 13,912,632,000 was on non-wage recurrent that included transfer to government units- health , education facilities, lower local governments and district departments.
Shillings 6,098,827,000 was domestic development while external financing shared only Shillings 69,991,000.

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**960,802**	**960,802**	**532,683**	**55%**
Agency Fees	40,000	40,000	0	0%
Business licenses	128,978	128,978	45,950	36%
Compensation received by Government	0	0	27,454	
Land Fees	12,000	12,000	4,478	37%
Local Hotel Tax	301	301	401	133%
Local Services Tax-Payable By Individuals	216,239	216,239	205,700	95%
Market /Gate Charges	165,200	165,200	9,640	6%
Other licenses	0	0	30,610	
Other permits	0	0	36,455	
Other Royalties	120,000	120,000	3,000	3%
Other taxes on specific services	21,457	21,457	153,935	717%
Rental Income Tax-Payable By Corporations and other enterprises	0	0	15,060	
Sale of Other produced assets-From Private Entities	256,627	256,627	0	0%
Discretionary Government Transfers	**6,326,906**	**6,326,906**	**6,326,906**	**100%**
District Discretionary Equalisation Development Grant	670,586	670,586	670,586	100%
District Unconditional Grant Non-Wage	1,228,098	1,228,098	1,228,098	100%
District Unconditional Grant Wage	4,125,943	4,125,943	4,125,943	100%
Urban Discretionary Equalisation Development Grant	87,043	87,043	87,043	100%
Urban Unconditional Non-Wage	215,236	215,236	215,236	100%
Conditional Government Transfers	**41,905,309**	**42,716,837**	**42,716,837**	**102%**
Programme Conditional Grant - Non Wage Recurrent	11,408,314	11,471,314	11,471,314	101%
Programme Conditional Grant - Development	4,583,551	5,332,079	5,332,079	116%
Programme Conditional Grant - Wage Recurrent	25,898,629	25,898,629	25,898,629	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**1,391,117**	**1,391,117**	**942,039**	**68%**
GROW Project	19,000	19,000	9,401	49%
Physical Planning	20,000	20,000	14,000	70%
Support to PLE (UNEB)	30,000	30,000	28,660	96%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	237,001	237,001	137,000	58%
Uganda Road Fund (URF)	895,116	895,116	750,828	84%
Uganda Wildlife Authority (UWA)	180,000	180,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	2,150	43%
External Financing	**681,247**	**681,247**	**73,591**	**11%**
Baylor International (Uganda)	0	0	19,446	
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	54,145	49%
World Health Organisation (WHO)	209,000	209,000	0	0%
Total Revenues Shares	**51,265,380**	**52,076,907**	**50,592,056**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of the FY 2025/2026, locally raised revenue stood at Shillings 532,683,000 representing only 55% of the planned collections. The underperformance was contributed mainly by Sale of Other produced assets-From Private Entities, Other Royalties, Market /Gate Charges and Agency Fees which performed below 10%. However, Local Hotel Tax and Other taxes on specific services performed extremely above 100%.

Cumulative Performance for Central Government Transfers

In the whole of quarter four and at the end of the FY 2025/2026, cumulative receipts from central government transfers stood at UGX. 49,043,743,000 out of which Shillings 6,326,906,000 was Discretionary and Shillings 42,716,837,000 was Conditional grant. In the Discretionary government transfers; DDEG, All grants performed as per the plan i.e. 100%. In the Conditional government transfers, Programme Conditional development grant, Programme Conditional Grant -Wage Recurrent and Transitional Conditional Grant- Development also performed as planned. However, the programme conditional grant-Non-Wage and programme conditional grant-Development performed were above by 1% and 6% respectively.

Cumulative Performance for Other Government Transfers

A cumulative receipt of UGX. 942,039,000,000 was realized in the whole FY representing 68% of the planned revenues. This underperformance was due to no receipts from UWA and UWEP. It is also inevitable that the rest of the sources also performed below the plan i.e UNEB (96%), URF (84%), GROW (49%) Uganda Climate Smart Agricultural Transformation Project (58%), Physical planning (25%) and YLP (43%).

Cumulative Performance for External Financing

By the end of the FY 2025/2026, only Shillings 73,591,000 had been realized. The target was not realized due to no receipts from GAVI, UNICEF and WHO as planned.

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	6,735,585	82%	2,761,199
Sub-Total	**8,229,598**	**8,229,598**	**6,735,585**	**82%**	**2,761,199**
Department: Finance					
10 Financial Management and Accountability (LG)	427,542	427,542	358,852	84%	110,323
Sub-Total	**427,542**	**427,542**	**358,852**	**84%**	**110,323**
Department: Statutory bodies					
10 Legislation and Oversight	928,380	928,380	904,680	97%	252,590
Sub-Total	**928,380**	**928,380**	**904,680**	**97%**	**252,590**
Department: Production and Marketing					
10 Agricultural Extension	2,611,375	2,611,375	2,390,294	92%	699,199
20 Agricultural Production	40,000	40,000	24,000	60%	0
30 Agricultural Value Chain Services	286,074	286,074	286,073	100%	73,737
Sub-Total	**2,937,449**	**2,937,449**	**2,700,367**	**92%**	**772,936**
Department: Health					
10 Primary HealthCare	16,135,880	16,225,012	14,536,262	90%	6,700,599
20 Hospital Services	587,231	587,231	587,231	100%	146,808
30 Health Management and Supervision	3,000	3,000	2,988	100%	2,988
Sub-Total	**16,726,111**	**16,815,243**	**15,126,481**	**90%**	**6,850,395**
Department: Education					
10 Pre-Primary and Primary Education	9,912,878	9,912,878	9,911,801	100%	2,610,013
20 Secondary Education	6,112,997	6,835,393	6,732,091	110%	2,419,304
30 Skills Development	611,922	611,922	481,644	79%	125,389
40 Education&Sports Management and Inspection	1,295,696	1,295,696	1,255,850	97%	779,357
50 Special Needs Education	3,000	3,000	3,000	100%	1,250
Sub-Total	**17,936,493**	**18,658,889**	**18,384,386**	**102%**	**5,935,313**
Department: Roads and Engineering					
10 Community Access Roads	2,325,251	2,325,251	2,048,253	88%	770,082
Sub-Total	**2,325,251**	**2,325,251**	**2,048,253**	**88%**	**770,082**

VOTE: 822 Bundibugyo District

Quarter 4

	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	491,251	96%	389,323
Sub-Total	**513,665**	**513,665**	**491,251**	**96%**	**389,323**
Department: Natural Resources					
10 Natural Resources Management	326,725	326,725	299,979	92%	71,763
Sub-Total	**326,725**	**326,725**	**299,979**	**92%**	**71,763**
Department: Community Based Services					
20 Empowerment and Mindset Change	393,412	393,412	377,903	96%	108,030
Sub-Total	**393,412**	**393,412**	**377,903**	**96%**	**108,030**
Department: Planning					
10 Planning and Statistics	224,335	224,335	216,481	96%	65,432
Sub-Total	**224,335**	**224,335**	**216,481**	**96%**	**65,432**
Department: Internal Audit					
10 Compliance	149,151	149,151	137,442	92%	34,604
Sub-Total	**149,151**	**149,151**	**137,442**	**92%**	**34,604**
Department: Trade, Industry and Local Development					
10 Commercial Services	147,269	147,269	123,597	84%	40,628
Sub-Total	**147,269**	**147,269**	**123,597**	**84%**	**40,628**
Grand Total	**51,265,380**	**52,076,907**	**47,905,257**	**93%**	**18,162,618**

VOTE: 822 Bundibugyo District Quarter 4

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	7,229,028	94%	1,911,221
District Unconditional Grant Non-Wage	122,415	122,415	122,415	100%	30,608
District Unconditional Grant Wage	1,856,439	1,856,439	1,859,689	100%	464,077
Locally Raised Revenues	754,721	754,721	439,007	58%	214,768
Multi-Sectoral Transfers to LLGs_NonWage	455,749	455,749	454,907	100%	113,516
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,353,010	4,353,010	4,353,010	100%	1,088,252
Development Revenues	507,263	507,263	450,124	89%	91,029
District Discretionary Equalisation Development Grant	35,094	35,094	35,094	100%	669
External Financing	110,729	110,729	54,145	49%	0
Multi-Sectoral Transfers to LLGs_Gou	361,441	361,441	360,885	100%	90,360
Total Revenues Shares	**8,229,598**	**8,229,598**	**7,679,151**	**93%**	**2,002,250**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,856,439	1,856,439	1,369,758	74%	352,819
Non Wage	5,865,896	5,865,896	4,919,743	84%	2,312,690
Development Expenditure					
Domestic Development	396,535	396,535	395,540	100%	95,690
External Financing	110,729	110,729	50545	46%	0
Total Expenditure	**8,229,598**	**8,229,598**	**6,735,585**	**82%**	**2,761,199**
C: Unspent Balances					
Recurrent Balances			**939,527**		
Wage			489,931		
Non Wage			449,596		
Development Balances			**4,039**		
Domestic Development			439		
External Financing			3,600		
Total Unspent			**943,566**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative amount of the money received by close of quarter three was shillings 5,676,901,000 . shillings 1,395,612,000 was for wages, 3,263,757,000 was for program conditional grant non wage recurrent , 224,239,000 local revenue which is meant to transferred to LLgs, 341,391,000 transfer to LLGs- and UCG and 91,807,,000 UCG. Under development component, shillings 359,095,000 was received of which 34,425,000 under DDEG- PIP, 54,145,000 from UNHCR and 270,525,000 DDEG transfers to Lower local governments.

Quarterly performance was shillings 1,992,665,000 of which 467,459,000 was for wages , 1,088,252,000 for program conditional grant - non wage recurrent , 185, 401,000 local revenue , 30,600,000 UCG meant for monitoring under UGIFT .

Reasons for unspent balances on the bank account

By close of quarter three 1,673,725,000 was still unspent. shillings 378,674,000 was for wages for the positions that are still under recruitment process, 1,295,052,000 non wage meant for pension and gratuity to retired staff whose files are still under process and 3,600,000 for UNHCR which is supposed to be taken back at the end of the project

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

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	419,485	98%	113,834
District Unconditional Grant Non-Wage	101,000	101,000	101,000	100%	25,255
District Unconditional Grant Wage	286,541	286,541	286,542	100%	71,636
Locally Raised Revenues	40,000	40,000	31,943	80%	16,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**427,542**	**427,542**	**419,485**	**98%**	**113,834**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,541	286,541	225,616	79%	66,367
Non Wage	141,000	141,000	133,237	94%	43,956
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**427,542**	**427,542**	**358,852**	**84%**	**110,323**
C: Unspent Balances					
Recurrent Balances			**60,633**		
Wage			60,927		
Non Wage			-293		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**60,633**		

Summary of Department Revenues and Expenditure by Source

Finance department had an approved budget of ugx. 427,541,632 and cumulative by fourth quarter, the expenditure for the department was to the tune of ugx. 361,936,616 , and out the spent amount wage component amounted to ugx.227,217,819 and Ugx.134,718,797 was non wage.

Reasons for unspent balances on the bank account

Ugx. 59,323,652 remained un spent which was wage component for the staff that have been recruited are yet to access payroll

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Monitoring and mentoring LLGs in financial management, Payment of staff salaries, Monitoring the performance of IRAS, Preparation of half year accounts, Assessment of local revenue in lower local governments, Consultations to Accountant and Auditor general office, Refresher trainings of revenue staff in IRAS, Exchange visits to the better performing Local governments, monitoring of revenue performance , Procurement of fuel, Stationery electricity and repair of IFMS equipment, preparation of financial statements, training of staff in financial ,management submission of the property roll to the minister for approval.

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	859,629	97%	234,870
District Unconditional Grant Non-Wage	605,196	605,197	605,197	100%	151,387
District Unconditional Grant Wage	227,932	227,932	227,932	100%	56,983
Locally Raised Revenues	50,000	50,000	26,500	53%	26,500
Development Revenues	45,252	45,252	46,252	102%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	46,252	102%	11,313
Total Revenues Shares	**928,380**	**928,380**	**905,880**	**98%**	**246,183**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,932	227,932	227,932	100%	76,062
Non Wage	655,197	655,197	631,501	96%	171,258
Development Expenditure					
Domestic Development	45,252	45,252	45,247	100%	5,270
External Financing	0	0	0	0%	0
Total Expenditure	**928,380**	**928,380**	**904,680**	**97%**	**252,590**
C: Unspent Balances					
Recurrent Balances			**196**		
Wage			0		
Non Wage			196		
Development Balances			**1,005**		
Domestic Development			1,005		
External Financing			0		
Total Unspent			**1,200**		

Summary of Department Revenues and Expenditure by Source

The cumulative amount received by the close of FY 2025/2026 was shillings 905,880,000 making it 98% of the planned budget. All the planned sources were at 100% a part from local revenue and DDEG that stood at 53% and 102% respectively. Quarterly funds received were shillings 246,183,000 of which UGX. 151,387,000 was for non wage that included payment of exgratia and sub county councilors allowances, while UGX. 56,983,000 was wage; and Shillings 11,313,000 was DDEG.
Cumulative quarterly expenditure was Shillings 904,855 (97%) which was spent on wages totaling to Shillings 227,932,000 and Shillings 631,676,000 non wage. Domestic development took Shillings 45,247,000 with no external financing.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the FY 2025/2026, shillings 1,025,000 remained unspent of which Shillings 21,000 was Non-wage and Shillings 1,005,000 was domestic development. These funds were meant to be an addition to advertisement that came later.

Highlights of physical performance by end of the quarter

- Conducted Council for passing of budget FY 2026/2027.
- Conducted swearing in of new leaders of the district.
- Held DPAC meetings.
- Vehicle repair.
- Payment of advertisements.
- Payment of councilors ex-gratia for District Councilors.
- Transfer of ex-gratia for LLG.
- Conducted monitoring of projects by political leaders.
- Held DEC meetings.

VOTE: 822 Bundibugyo District Quarter 4

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	2,465,235	96%	581,689
District Unconditional Grant Wage	398,266	398,266	398,265	100%	99,566
Other Transfers from Central Government	237,001	237,001	137,000	58%	0
Programme Conditional Grant - Non Wage Recurrent	709,040	709,040	709,040	100%	177,260
Programme Conditional Grant - Wage Recurrent	1,220,930	1,220,930	1,220,930	100%	304,863
Development Revenues	372,211	372,211	293,132	79%	73,283
Locally Raised Revenues	79,080	79,080	0	0%	0
Programme Conditional Grant - Development	293,132	293,132	293,132	100%	73,283
Total Revenues Shares	**2,937,449**	**2,937,449**	**2,758,366**	**94%**	**654,972**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,619,196	1,619,196	1,568,519	97%	461,020
Non Wage	946,041	946,041	838,737	89%	190,572
Development Expenditure					
Domestic Development	372,211	372,211	293,112	79%	121,344
External Financing	0	0	0	0%	0
Total Expenditure	**2,937,449**	**2,937,449**	**2,700,367**	**92%**	**772,936**
C: Unspent Balances					
Recurrent Balances			**57,979**		
Wage			50,675		
Non Wage			7,304		
Development Balances			**20**		
Domestic Development			20		
External Financing			0		
Total Unspent			**57,999**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of 2,858,975,679 was planned for and cumulatively, the department received a total of 2,666,216,740 (Two billion six hundred sixty six million two hundred sixteen thousand seven hundred fourty shillings). 709,040,000 and 293,132,000 being Recurrent and Development respectively; other details are as follows: Conditional Wage 1,220,930,000 District unconditional grant wage-398,266,000; and 113,000,000= being other transfers from central government (UCSATP)

Reasons for unspent balances on the bank account

By end of quarter IV, a total of 50,643,000/= (Fifty million six hundred fourty three thousand shillings) remained unspent fifty million being part of the staff wage which was as a result of staff missing on the payroll and balances on recurrent

Highlights of physical performance by end of the quarter

Emphasis was put on Identification and recruitment of community Based Facilitators under PDM, Establishment and verification of Practical training Centres under PDM, establishment of a demo on mushroom growing, Monitoring and supervision of Production activities and provision of extension advice to farmers, continued with Mobilization of farmer groups in all value chains for cofounding under UCSATP and as a result 161 armer groups were profiled of which 18 received agricultural inputs, Vaccination of livestock especially the goat plague, implementation of SLM activities, carried out routine surveillance on land for fisheries and established management conservation in and reduce fisheries malpractices, Rehabiltation and stocking of fish ponds, Acquired two motorycles for field staff, procured two laptop computers, maintenance of cocoa trials, Disease diagnosis of various in crop especially the BBW and Cocoa verticillium wilt’

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	12,526,378	100%	3,129,151
Programme Conditional Grant - Non Wage Recurrent	1,628,468	1,628,468	1,628,468	100%	407,117
Programme Conditional Grant - Wage Recurrent	10,897,911	10,897,911	10,897,911	100%	2,722,034
Development Revenues	4,199,733	4,288,864	3,737,792	89%	971,316
External Financing	570,518	570,518	19,446	3%	19,446
Programme Conditional Grant - Development	3,629,215	3,718,346	3,718,346	102%	951,870
Total Revenues Shares	**16,726,111**	**16,815,243**	**16,264,171**	**97%**	**4,100,467**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,897,911	10,897,911	9,767,193	90%	2,671,162
Non Wage	1,628,468	1,628,468	1,626,398	100%	484,802
Development Expenditure					
Domestic Development	3,629,215	3,718,346	3,713,443	102%	3,674,984
External Financing	570,518	570,518	19446	3%	19,446
Total Expenditure	**16,726,111**	**16,815,243**	**15,126,481**	**90%**	**6,850,395**
C: Unspent Balances					
Recurrent Balances			**1,132,787**		
Wage			1,130,718		
Non Wage			2,069		
Development Balances			**4,903**		
Domestic Development			4,903		
External Financing			0		
Total Unspent			**1,137,690**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulative revenue:
Wage:10,897,911,000 making it 100% of the Budget Realisation
Non-Wage: 13,779,789,000 100% of the budget received and
Development: 3,718,346,000 making it 102% of the received. the variation is from additional funding received as supplementary funding . External financing was at 3% of the planned budget. The only funding received was from BAYLOR- shillings 19,446,000

In terms of Expenditures:
Wage: 9,767,193,000 was spent making it 90% of the funds received. the balance is for the delayed recruitment process that saw shillings 1.130,718,000 being unspent.
Under Non wage Non-wage component shillings 1,626,398,000 was spent all at the planned 100%
While under Development grant shillings 3,713,443,000 (102%) was spent above the planned. Shillings 4,903,000 was not spent . The reason was for delays in the IFMs which caused funds to be swept back to the consolidated funds

all the funds received from BAYLOR was all spent

Reasons for unspent balances on the bank account

In total shillings 1, 132,787,000 was unspent of which 4,903,000 were small balances for the projects are those above the projects' actual costs. 1,130,718,000 was for Wage: Delayed recruitment, which was concluded in June 2026. and 2,069,000 was for non wage component.

Highlights of physical performance by end of the quarter

-Held two Meetings with Health Facility In-Charges
-Held 05 DHT meetings
-Trained 60 health workers on Infection Prevention and Control
-Mentored staff in all public and 10 selected private health facilities on Infection prevention and Control
-Trained Health Unit Management Committee Chairpersons on their roles, grievance redress, and client rights.
-Conducted Cold chain maintenance across all UGIFT Health Facilities.
-Coordinated 8 District Task Force Meetings.
-Active surveillance was done.
-Held two performance review meetings
-Conducted re-distribution of medicines to 4 health facilities.
-Conducted project monitoring at all the 8 UGIFT health facilities
-Had support supervision of 26 health facilities.
-

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	17,464,357	17,462,965	100%	4,660,184
District Unconditional Grant Wage	133,058	133,058	133,006	100%	33,238
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	30,000	30,000	28,660	96%	0
Programme Conditional Grant - Non Wage Recurrent	3,448,510	3,511,510	3,511,510	102%	1,181,998
Programme Conditional Grant - Wage Recurrent	13,779,789	13,779,789	13,779,789	100%	3,444,947
Development Revenues	535,136	1,194,532	1,194,532	223%	494,357
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	68,375
Programme Conditional Grant - Development	385,136	1,044,532	1,044,532	271%	425,982
Total Revenues Shares	**17,936,493**	**18,658,889**	**18,657,497**	**104%**	**5,154,541**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,912,847	13,912,847	13,640,806	98%	3,523,455
Non Wage	3,488,510	3,551,510	3,550,169	102%	1,450,664
Development Expenditure					
Domestic Development	535,136	1,194,532	1,193,411	223%	961,194
External Financing	0	0	0	0%	0
Total Expenditure	**17,936,493**	**18,658,889**	**18,384,386**	**102%**	**5,935,313**
C: Unspent Balances					
Recurrent Balances			**271,990**		
Wage			271,989		
Non Wage			1		
Development Balances			**1,121**		
Domestic Development			1,121		
External Financing			0		
Total Unspent			**273,111**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

ALL THE FUNDS IN 2025/2026 BUDGET WERERECEIVED TO 100% AND ALL PLANNED SOURCES OF FUNDING WERE RECEIVED. UNDER WAGE , THE AMOUNT THAT WAS RECEIVED WAS SHILLINGS 13,779,789,000 (PROGRAM CONDITIONAL GRANT WAGE) AND 133,006,000 DISTRICT NON WAGE COMPONENT

UNDER NON WAGE COMPONENT, SHILLINGS 3,511,510,000 WAS RECEIVED MAKING IT 102% AND DEVELOMENT WAS AT 100% FOR DDEG AND 271% FOR DEVELOPMENT GRANT. THE SUPER REALISATION WAS DUE TO SUPPLEMENTARY FROM UGIFT THAT WAS REVOTED

Reasons for unspent balances on the bank account

AT THE END OF THE FY SHILLINGS 271,600,000 WAS UNSPENT WHICH WAS FOR SALARIES MEANT FOR RECRUITMENT OF TEACHERS AT BURONDO SEED WERE RETURNED BECAUSE THE RECRUITMENT IS DONE BY THE CENTRE.

Highlights of physical performance by end of the quarter

MONITORING AND INSPECTION OF ALL SCHOOLS, ALL PROJECTS COMPLETED,SALARIES PAID TRAININGS CONDUCTED, CONTRACTORS ALL PAID

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	2,180,963	94%	357,534
District Unconditional Grant Wage	430,135	430,135	430,135	100%	107,534
Other Transfers from Central Government	895,116	895,116	750,828	84%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**2,325,251**	**2,325,251**	**2,180,963**	**94%**	**357,534**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,135	430,135	300,665	70%	117,355
Non Wage	1,895,116	1,895,116	1,747,588	92%	652,727
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,325,251**	**2,325,251**	**2,048,253**	**88%**	**770,082**
C: Unspent Balances					
Recurrent Balances			**132,710**		
Wage			129,470		
Non Wage			3,240		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**132,710**		

Summary of Department Revenues and Expenditure by Source

REVENUES
WAGE - UGX. 119,105,467
ROAD MAINTENANCE GRANT - UGX, 250,000,000=
EXPENDITURE
PAID SALARIES
WARRANTED ROAD GRANT FOR FUEL, LUBRICANTS, IMPREST, AND MAINTENANCE CIVIL.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

unspent balances were as a result of the following.
- Inadequate releases under Road Fund for LLGs.
- Uncleared claim under maintenance civil.
- absorbed wage due to carried over recruitment.

Highlights of physical performance by end of the quarter

Carried out maintenance of Ngamba - Buyaya road 3.5km, Kisuba - Bubomboli road 4.1km, and Butwaka - Irambura road 2km (9.6km) and culvert installations.
carried out maintenance of equipments and vehicles.

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	155,781	100%	38,689
District Unconditional Grant Wage	78,933	78,933	78,932	100%	19,733
Programme Conditional Grant - Non Wage Recurrent	76,849	76,849	76,849	100%	18,956
Development Revenues	357,883	357,883	357,883	100%	72,721
District Discretionary Equalisation Development Grant	67,000	67,000	67,000	100%	0
Programme Conditional Grant - Development	276,068	276,068	276,068	100%	69,017
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**513,665**	**513,665**	**513,664**	**100%**	**111,410**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	64,297	81%	17,529
Non Wage	76,849	76,849	76,207	99%	34,467
Development Expenditure					
Domestic Development	357,883	357,883	350,747	98%	337,327
External Financing	0	0	0	0%	0
Total Expenditure	**513,665**	**513,665**	**491,251**	**96%**	**389,323**
C: Unspent Balances					
Recurrent Balances			**15,277**		
Wage			14,635		
Non Wage			642		
Development Balances			**7,136**		
Domestic Development			7,136		
External Financing			0		
Total Unspent			**22,414**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulative amount received by end of quarter four was shillings 513,664,000 of which shillings 155,781,000 was for recurrent that includes wages, program conditional grant - Non-Wage Recurrent, and shillings 357,883,000 was for Development which included DDEG, program conditional grant-development and transitional Development was received.

For expenditure, by close of quarter four, shillings 492,353,000 had been spent.

By end of quarter four, the unspent balances were Ugx 21,312,000 largely meant for the wage component (shillings 13,533,000) and slightly for development budget (shillings 7,136,000).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to late access to funds that rendered the water department unable to spend all available funds and lengthy procurement procedures for development projects. For the wage component, this was due to the payment system that paid staff using widespread wage funds.

Highlights of physical performance by end of the quarter

Under the recurrent budget; Payment of Staff SalariesOffice Operations, Monitoring and Coordination, and promotion of Community Based Maintenance systems)
Under the Development budget; Construction of new water facilities, Rehabilitation of water facilities and investment services. Development projects completed include: Concstruction of Kagugu gfs phase II, Restoration of Bundinyama-Hakitara gfs, Restoration of Kyogho gfs, and Rehabilitation of Nyaruru gfs phase IV

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	309,976	98%	83,121
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	230,643	230,643	230,643	100%	57,661
Locally Raised Revenues	3,000	3,000	2,750	92%	1,000
Other Transfers from Central Government	20,000	20,000	14,000	70%	9,000
Programme Conditional Grant - Non Wage Recurrent	55,583	55,583	55,583	100%	13,710
Development Revenues	10,500	10,500	10,500	100%	0
District Discretionary Equalisation Development Grant	10,500	10,500	10,500	100%	0
Total Revenues Shares	**326,725**	**326,725**	**320,476**	**98%**	**83,121**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,643	230,643	210,900	91%	44,823
Non Wage	85,583	85,583	78,579	92%	26,440
Development Expenditure					
Domestic Development	10,500	10,500	10,500	100%	500
External Financing	0	0	0	0%	0
Total Expenditure	**326,725**	**326,725**	**299,979**	**92%**	**71,763**
C: Unspent Balances					
Recurrent Balances			**20,497**		
Wage			19,743		
Non Wage			754		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,497**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulative amount received by close of financial year 2025/2026 was shillings 311,476,000 making 95% of the planned budget. Shs 230,643,000 was for wages, shs 7,000,000 non wage , shs 55,583,000 sector conditional non wage, 5,000,000 from other government transfers and shs 2,750,000 local revenue and shs 10,500,000. However, quarterly performance stood at shs 74,121,000
In the whole of FY 2025/2026, the total expenditure was shs 299,979,000 of which shs 210,900,000 was wage, shs 78,579,000 was non wage and shs 10,500,000 was for domestic development. Nothing was spent from external financing.

Reasons for unspent balances on the bank account

Therefore by the close of the quarter, shillings 19,743,000 remained unspent as wage. This was wage retired Principal environment officer and wage for DNRO who not yet accessed payroll

Highlights of physical performance by end of the quarter

? Sensitised communities of Hakitara and Lundwe in Kisubba sub county on physical planning
? conducted topo survey
? Reconnaissance and data collection
? Prepared structure and detailed plan for Haktara Trading centre
? Monitored 25 tree farmers on the survival rate of the planted trees
? Trained 50 tree nursery opeartors from 5 sub counties
? Screened 7 projects under education and health departments
? Sensitised communities of Bundibugyo town council on early warning information
? Conducted two radio taklkshows on environmental conservation and climate change mitigation

VOTE: 822 Bundibugyo District Quarter 4

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	372,620	96%	102,254
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	277,659	277,659	277,317	100%	69,415
Locally Raised Revenues	3,000	3,000	7,000	233%	4,250
Other Transfers from Central Government	29,000	29,000	11,551	40%	9,401
Programme Conditional Grant - Non Wage Recurrent	69,753	69,753	69,753	100%	17,438
Development Revenues	7,000	7,000	5,983	85%	983
Locally Raised Revenues	7,000	7,000	5,983	85%	983
Total Revenues Shares	**393,412**	**393,412**	**378,603**	**96%**	**103,237**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,659	277,659	276,524	100%	80,602
Non Wage	108,753	108,753	95,396	88%	26,409
Development Expenditure					
Domestic Development	7,000	7,000	5,983	85%	1,019
External Financing	0	0	0	0%	0
Total Expenditure	**393,412**	**393,412**	**377,903**	**96%**	**108,030**
C: Unspent Balances					
Recurrent Balances			**700**		
Wage			793		
Non Wage			-92		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**700**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 20,400,000 from the Social sector development grant, the joint program and Local revenue

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There were no unspent balances.

Highlights of physical performance by end of the quarter

Here below is the summary of Q.4 performance:
-Executive committee meetings for Councils were held Disability and elderly, Women and Youths
-Two Child well-being committee meetings were held in Kirumya and Ngite Sub counties
-1080 Households mentored and coached on innovation for mindset change including being provided with counselling services
-9000 boys reached in 30 Schools under engage men and boys campaign in the promotion of gender equality in Schools
-35 LCs trained in Child care and protection services
-65 cases of Child abuse handled
-ICOLEW coordination and roll-out engagement meeting was held with the CDOs
-Joint program recovery engagement meeting was held with the CDOs, Chairpersons Youth and Women Council and with the RDC and DISO
-Social safeguard compliance visits were conducted at Construction sites under Education, Health and Works projects
-With support from UGANET, coordination for Human rights was strengthened at the District and Subcounty level

VOTE: 822 Bundibugyo District

Quarter 4

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	126,123	100%	31,534
District Unconditional Grant Non-Wage	54,972	54,972	54,972	100%	13,746
District Unconditional Grant Wage	71,020	71,020	71,151	100%	17,788
Development Revenues	98,343	98,343	94,512	96%	22,961
District Discretionary Equalisation Development Grant	88,343	88,343	88,012	100%	21,961
Locally Raised Revenues	10,000	10,000	6,500	65%	1,000
Total Revenues Shares	**224,335**	**224,335**	**220,635**	**98%**	**54,495**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,020	71,020	70,665	100%	25,831
Non Wage	54,972	54,972	54,972	100%	13,751
Development Expenditure					
Domestic Development	98,343	98,343	90,843	92%	25,850
External Financing	0	0	0	0%	0
Total Expenditure	**224,335**	**224,335**	**216,481**	**96%**	**65,432**
C: Unspent Balances					
Recurrent Balances			**485**		
Wage			486		
Non Wage			0		
Development Balances			**3,669**		
Domestic Development			3,669		
External Financing			0		
Total Unspent			**4,154**		

Summary of Department Revenues and Expenditure by Source

At the end of the quarter, the cumulative receipts for the department were UGX. 220,635,000 making it 98% of the planned releases. This underperformance was due to less collection from Local revenue (65%). However, sources like District Unconditional Grant Wage and Non-Wage; and DDEG performed as it was anticipated. The department's outturn for the quarter stood at UGX. 54,495,000 and during the quarter, the department spent UGX. 65,617,000 of which shillings 26,017,000 went to Wage and shillings 13,751,000 was for Non-wage. UGX. 25,850,000 was spent on domestic development and no single penny came from external financing.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of the FY 2025/2026, only UGX 3,969,000 was left unspent on the department's account. This was UGX. 300,000 for Wage being for bank charges, no coin for Non-wage and Shillings 3,669,000 was domestic development. These funds were for Repair of District Planner and Planner's offices and also retention.

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- Four TPC meetings held.
- Appraisal of District Capital development projects.
- Monitoring and Evaluation of Sector Workplans and DDEG Projects.
- Submission of quarterly performance reports to the line Ministries.
- Collection of administrative data for development planning.

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	149,151	100%	38,798
District Unconditional Grant Non-Wage	83,000	83,000	83,000	100%	20,760
District Unconditional Grant Wage	64,151	64,151	64,151	100%	16,038
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**149,151**	**149,151**	**149,151**	**100%**	**38,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,151	64,151	52,442	82%	13,110
Non Wage	85,000	85,000	85,000	100%	21,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**149,151**	**149,151**	**137,442**	**92%**	**34,604**
C: Unspent Balances					
Recurrent Balances			**11,709**		
Wage			11,709		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,709**		

Summary of Department Revenues and Expenditure by Source

The department was allocated a total of Ugx36,287,766 in quarter four 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 Ugx5,000,000 UCG.
Out of the amount allocated, Ugx12,698,817 was spent on wage, Ugx12,250, 000 was transferred to Town councils for Internal audit, and Ugx8,000,000 spent on internal audit activities at the district.

Reasons for unspent balances on the bank account

A total of Ugx11,709,219 for wage was not spent due to non-recruitment of the senior Internal Auditor in time.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Preparation of quarter four internal audit report on going
- Procurement audit conducted
- Purchased small office equipment
- Pension and gratuity files verified and forwarded for approval and payment.
- Internal audit Staff salaries for quarter four paid up to date.
- Inspection of projects done

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	161,071	109%	52,167
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,799
District Unconditional Grant Wage	71,167	71,167	85,969	121%	32,592
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	67,101	67,102	67,102	100%	16,775
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**147,269**	**147,269**	**161,071**	**109%**	**52,167**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,167	71,167	48,500	68%	11,952
Non Wage	76,102	76,102	75,097	99%	28,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**147,269**	**147,269**	**123,597**	**84%**	**40,628**
C: Unspent Balances					
Recurrent Balances			**37,474**		
Wage			37,469		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37,474**		

Summary of Department Revenues and Expenditure by Source

During he Quarter under the review the department received Ugandan shillings fifty two million eight hundred eighty thousand five hundred twenty five (52,880,525) out of that money , shilling 24, 746,848 (twenty four million seven hundred forty six thousand eight hundred forty eight) was wage. shillings 28,133,680(twenty eight million one hundred thirty three thousand six hundred eighty was non wage . it should be noted that out of the funds for non wage shillings 4,126,461 was balance for 3rd quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

During the quarter under review we had a balance of Ugandan 12,795,471(twelve million seven hundred ninety five thousand four seventy one) the money was wage for two officers (PCO and SCO) who were recruited at the end of Financial . There fore they are committed funds which i request to be re voted back

Highlights of physical performance by end of the quarter

The funds received during the Financial year under review we conducted the following activities
1. Payment of monthly salaries for departmental staff
2. Procurement of stationery and Printer
3. Profiling and Mapping of Tourism sites
4. training of cooperative leaders in Financial Management
6. mobilization and supervision of cooperatives

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
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		*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	NA
	NA	
	NA	
	NA	
	Training was done for all HR staff	NA
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of salaries, pension and gratuity to staff	Payment of salaries, pension and gratuity to staff	Number of recruited staff have not accessed payroll
	NA	
	NA	
	NA	
	Salaries were paid	Recruitment of staff was done late which led to money being swept
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
HIV/AIDS mainstreaming done	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,856,439	352,819
223004 Guard and Security services	2,504	318
227001 Travel inland	76,735	15,585
228002 Maintenance-Transport Equipment	8,000	2,210
263402 Transfer to Other Government Units	222,714	80,933
273104 Pension	1,909,171	484,674
273105 Gratuity	2,443,839	1,546,126
Total for Key Service Area	**6,519,402**	**2,482,665**
Wage	1,856,439	352,819
Non-Wage	4,662,964	2,129,845
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
Client charter made adhered to	NA	
	NA	
	NA	
	NA	
PIAP Output: 14060105 Human Resources managed		
tment,promotion, appraisal, rewad and sanction staff	Number of staff recruited and deployed	Some staff have not yet been deployed and accessed to the payroll
	NA	
	NA	
	106 staff recruited	NA

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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	3,080
221009 Welfare and Entertainment	8,940	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	9,500	0
222001 Information and Communication Technology Services.	4,600	500
223001 Property Management Expenses	2,000	200
223004 Guard and Security services	2,080	1,080
225204 Monitoring and Supervision of capital work	15,000	3,760
227001 Travel inland	107,442	2,380
228002 Maintenance-Transport Equipment	6,200	0
263402 Transfer to Other Government Units	644,487	47,295
312229 Other ICT Equipment - Acquisition	6,020	0
Total for Key Service Area	**862,829**	**60,545**
Wage	0	0
Non-Wage	717,007	55,215
GoU Dev	35,094	5,330
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

	All projects monitored	inadequate funding
	NA	
	NA	
	monitored all LLGs and projects that were under construction in the districct	NA

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

Item	Approved Budget	Spent
227001 Travel inland	106,646	8,459
228001 Maintenance-Buildings and Structures	37,283	0
263402 Transfer to Other Government Units	0	205,476
Total for Key Service Area	**143,929**	**213,935**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	106,646	123,575
	GoU Dev	37,283	90,360
	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	NA	
	NA	
	Payroll printing was done for all the three months	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,490	1,685
221012 Small Office Equipment	1,300	450
227001 Travel inland	4,626	1,920
Total for Key Service Area	**11,415**	**4,054**
Wage	0	0
Non-Wage	11,415	4,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,229,598**	**2,761,199**
Wage	1,856,439	352,819
Non-Wage	5,865,896	2,312,690
GoU Dev	396,535	95,690
Ext Finance	110,729	0

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		

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**319,541**	**78,961**
Wage	286,541	66,367
Non-Wage	33,000	12,594
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

Revenue reports prepared, and collections allocated following the accounting procedures	LLGs monitored and supervised in local revenue generation and monitoring, lower local government mentored in I(IRAS), Property tax roll for Bundibugyo DLG approved by the minister and uploaded on IRAS, The charging policy submitted to the LGFC	inadequate funding for continuous revenue mobilization, Negative attitude towards the use of IRAS as the system of collection,

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,050
221012 Small Office Equipment	2,000	0
227001 Travel inland	41,500	11,200
Total for Key Service Area	**48,000**	**12,750**
Wage	0	0
Non-Wage	48,000	12,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Field supervision and monitoring of revenue performanceconducted	LLGs monitored and supervised in revenue management ,Revenue committees formed in LLGs, Revenue Meetings conducted at the district and LLGs	Inadequate funding for for revenue mobilization
PIAP Output: 18020201 Local Government own source revenue growth		
maintenance of computers and generator for IFMS	Finance departmental equipment maintained	Inadequate funding to maintain all the departmental equipment's

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	900
223001 Property Management Expenses	3,000	1,500
223006 Water	1,200	300
227001 Travel inland	54,000	15,912
Total for Key Service Area	**60,000**	**18,612**
Wage	0	0
Non-Wage	60,000	18,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**427,542**	**110,323**
Wage	286,541	66,367
Non-Wage	141,000	43,956
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 quarterly monitoring conducted.	No reason for variation. What was planned is exactly what was implemented with the budgeted funds.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
	No Training of leaders in legislation procedures took place.	There were no funds received for such activity although it was in the plan.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	76,062
211105 Ex-Gratia for Political leaders.	504,992	129,073
211107 Boards, Committees and Council Allowances	59,904	9,101
221001 Advertising and Public Relations	4,269	4,269
221007 Books, Periodicals & Newspapers	3,000	1,000
221008 Information and Communication Technology Supplies.	5,500	1,400
221011 Printing, Stationery, Photocopying and Binding	4,633	2,130
221012 Small Office Equipment	6,418	1,140
221017 Membership dues and Subscription fees.	3,200	0
227001 Travel inland	62,731	12,558
228002 Maintenance-Transport Equipment	14,800	12,650
282101 Donations	8,267	1,250
Total for Key Service Area	**905,647**	**250,633**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	227,932	76,062
	Non-Wage	632,464	169,301
	GoU Dev	45,252	5,270
	Ext Finance	0	0
	Total for Department	**928,380**	**252,590**
	Wage	227,932	76,062
	Non-Wage	655,197	171,258
	GoU Dev	45,252	5,270
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,619,196	461,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,025
221002 Workshops, Meetings and Seminars	55,392	7,348
221011 Printing, Stationery, Photocopying and Binding	83,814	14,220
221012 Small Office Equipment	30,000	5,089
224003 Agricultural Supplies and Services	44,608	16,373
224011 Research Expenses	39,914	18,466
225202 Environment Impact Assessment for Capital Works	10,000	2,800
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	62,368	15,596
227001 Travel inland	466,885	86,922
227004 Fuel, Lubricants and Oils	10,000	2,675
228002 Maintenance-Transport Equipment	43,100	10,123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,032	3,987
312216 Cycles - Acquisition	36,812	36,800
312421 Research and Development - Acquisition	10,256	10,256
Total for Key Service Area	**2,611,375**	**699,199**
Wage	1,619,196	461,020
Non-Wage	619,967	116,835
GoU Dev	372,211	121,344
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
	4 supervisory visits conducted	inadquate funds

Expenditures incurred in the Quarter to deliver outputs	*UShs 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	
	120 farmer groups trained in production business planning	n/a

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	286,074	73,737
Total for Key Service Area	**286,074**	**73,737**
Wage	0	0
Non-Wage	286,074	73,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,937,449**	**772,936**
Wage	1,619,196	461,020
Non-Wage	946,041	190,572
GoU Dev	372,211	121,344

Ext Finance	0	0

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	800	Ebola trainings targeting VHTs were instrumental in improving this indicator. The need to mobilise for services during the Ebola preparedness and response supported by a number of partners.
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	2	The improved surveillance enabled us to pick up more cases of other diseases like Rift Valley fever, mpox, and yellow fever
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.25%	3%	improved mobilisation for the services and attendance to duty by the health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,897,911	2,671,162
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	9,760	7,583
221011 Printing, Stationery, Photocopying and Binding	14,540	6,020
222001 Information and Communication Technology Services.	4,090	4,088
223001 Property Management Expenses	1,500	1,500
227001 Travel inland	777,746	193,480
228002 Maintenance-Transport Equipment	16,200	8,139
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,812	11,730
263308 Sector Conditional Grant (Non-Wage)	961,062	291,307
312121 Non-Residential Buildings - Acquisition	570,000	659,132
312139 Other Structures - Acquisition	2,803,791	2,798,999
312233 Medical, Laboratory and Research & appliances - Acquisition	47,469	47,459
Total for Key Service Area	**16,135,880**	**6,700,599**
Wage	10,897,911	2,671,162
Non-Wage	1,038,237	335,007

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	3,629,215	3,674,984
	Ext Finance	570,518	19,446

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	NA	

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

27500	NA	

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

27500	NA	

PIAP Output: 12030204 Access to NTDs Services improved

3	NA	

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

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	2,988
Total for Key Service Area	**3,000**	**2,988**
Wage	0	0
Non-Wage	3,000	2,988

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,726,111**	**6,850,395**
	Wage	10,897,911	2,671,162
	Non-Wage	1,628,468	484,802
	GoU Dev	3,629,215	3,674,984
	Ext Finance	570,518	19,446

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5	ALL THE CONSTRUCTIONS WERE COMPLETED AND THE MAJOR REPAIRS DONE.	WORKS WERE COMPLETED IN TIME AND CONTRACTORS PAID

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,455,776	2,119,455
263308 Sector Conditional Grant (Non-Wage)		1,457,102	490,558
	Total for Key Service Area	**9,912,878**	**2,610,013**
	Wage	8,455,776	2,119,455
	Non-Wage	1,457,102	490,558
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
22	122	INSPECTION FUNDS WERE AVAILABLE.

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

Item		Approved Budget	Spent
227001 Travel inland		5,668	2,936
263308 Sector Conditional Grant (Non-Wage)		1,275,360	486,120
	Total for Key Service Area	**1,281,028**	**489,056**
	Wage	0	0
	Non-Wage	1,281,028	489,056
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7	NA	MORE TRAINING DONE

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,831,969	1,270,853
312121 Non-Residential Buildings - Acquisition	0	659,396
Total for Key Service Area	**4,831,969**	**1,930,248**
Wage	4,831,969	1,270,853
Non-Wage	0	0
GoU Dev	0	659,396
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

100	60	MORE AWARENESS CREATED

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

17	15	POSTING AVAILABLE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,043	85,029
Total for Key Service Area	**492,043**	**85,029**
Wage	492,043	85,029
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	NA

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

9536	NA	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	40,359
Total for Key Service Area	**119,879**	**40,359**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	119,879	40,359
	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, saniation, food safety)

19	NA	HEALTH INSPECTION REPORTS

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	133,058	48,117
221002 Workshops, Meetings and Seminars	37,681	19,102
221011 Printing, Stationery, Photocopying and Binding	12,000	6,733
225204 Monitoring and Supervision of capital work	23,660	9,857
227001 Travel inland	223,748	92,923
228002 Maintenance-Transport Equipment	18,000	12,190
Total for Key Service Area	**448,147**	**188,923**
Wage	133,058	48,117
Non-Wage	315,089	140,805
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

	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	19,265	151
228001 Maintenance-Buildings and Structures	302,413	288,636
312121 Non-Residential Buildings - Acquisition	443,872	229,806
312139 Other Structures - Acquisition	50,000	49,980
313235 Furniture and Fittings - Improvement	22,000	21,863
Total for Key Service Area	**837,549**	**590,434**
Wage	0	0
Non-Wage	302,413	288,636
GoU Dev	535,136	301,798

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

279	NA	NA

Expenditures incurred in the Quarter to deliver 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

56	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,250
Total for Key Service Area	**3,000**	**1,250**
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,936,493**	**5,935,313**
Wage	13,912,847	3,523,455
Non-Wage	3,488,510	1,450,664
GoU Dev	535,136	961,194
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
6.85km	NA	
5 lines	NA	
	NA	
Maintenance of the road fleet	NA	
1 meeting.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		430,135	117,355
221011 Printing, Stationery, Photocopying and Binding		800	100
221012 Small Office Equipment		600	600
223004 Guard and Security services		2,500	0
223005 Electricity		300	300
223006 Water		100	100
227001 Travel inland		15,342	8,170
227004 Fuel, Lubricants and Oils		315,283	87,948
228001 Maintenance-Buildings and Structures		696,370	516,708
228002 Maintenance-Transport Equipment		118,852	38,800
263402 Transfer to Other Government Units		669,433	0
	Total for Key Service Area	**2,249,715**	**770,082**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	430,135	117,355
	Non-Wage	1,819,580	652,727
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,325,251**	**770,082**
	Wage	430,135	117,355
	Non-Wage	1,895,116	652,727
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Construction Kagugu gfs phase II	Kagugu gfs phase II constructed	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of Nyaruru gfs phse IV, Incidental Repairs of Existing schemes, Payment of Retention and debts of the previous FY	Rehabilitation of Nyaruru gfs phse IV, Incidental Repairs of Existing schemes, Payment of Retention and debts of the previous FY	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	17,529
221001 Advertising and Public Relations	1,451	1,450
221002 Workshops, Meetings and Seminars	42,845	18,494
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	2,000
223004 Guard and Security services	2,800	2,250
223005 Electricity	800	800
223006 Water	400	400
225204 Monitoring and Supervision of capital work	45,600	35,598
227001 Travel inland	24,700	5,300
228002 Maintenance-Transport Equipment	12,668	12,667
312139 Other Structures - Acquisition	297,468	290,335
Total for Key Service Area	**513,665**	**389,323**
Wage	78,933	17,529
Non-Wage	76,849	34,467
GoU Dev	357,883	337,327
Ext Finance	0	0
Total for Department	**513,665**	**389,323**
Wage	78,933	17,529
Non-Wage	76,849	34,467
GoU Dev	357,883	337,327
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
	NA	
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
	Community sensitisation on the landslides in Bundibugyo town council Two radio talkshows on dessimination of MAM early warning forecast	No variation
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 monitoring trips on compliance	screened 7 schools on environmental compliance 2 monitoring trips on compliance	No variation
mop up exercise on screening and an evaluation meeting on compliance with all stakeholders	NA	
1 patrol	NA	
1 monitoring visit	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	14,583	2,014
Total for Key Service Area	**14,583**	**2,014**
Wage	0	0
Non-Wage	14,583	2,014
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
	10 Land titles processed	Money available was attached to land titling
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 titles processed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,500	500
Total for Key Service Area	**10,500**	**500**
Wage	0	0
Non-Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,500	500
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	13,000	571
Total for Key Service Area	**13,000**	**571**
Wage	0	0
Non-Wage	13,000	571
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

soil and water structures establishment	Planted bamboo 1200 seedlings along river Humya Banks covering 2 km	No Variation
procure and plant bamboo seedlings	NA	NA
procure and plant bamboo seedlings	NA	NA
procure and plant bamboo seedlings	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	6,000	1,500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
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 asorted seedlings	NA	NA
Protection of the wetland boundaries	NA	NA

Department: 090 Natural Resources

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
227001 Travel inland		7,000	4,447
	Total for Key Service Area	**7,000**	**4,447**
	Wage	0	0
	Non-Wage	7,000	4,447
	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

monitor operations	Monitored 25 tree famers on the survival rate of their planted trees	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,000	1,908
	Total for Key Service Area	**11,000**	**1,908**
	Wage	0	0
	Non-Wage	11,000	1,908
	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

Facilitate enforcement trips	NA	NA
Payment staff salary	All staff paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		230,643	44,823
227001 Travel inland		10,000	5,000
	Total for Key Service Area	**240,643**	**49,823**
	Wage	230,643	44,823
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	NA	NA
2 sensitization meetings on physical planning conducted	SENSITISATION OF ommunities of Hakitara and Lundwe in Kisubba sub county conducted topo survey Reconnaissance and data collection	No variation
6 LLG physical planning committees operationalized	NA	
	Prepared structure and detailed plan for Haktara Trading centre	Funds were not enough for two urban centres

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	14,000	7,500
Total for Key Service Area	**20,000**	**10,000**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**326,725**	**71,763**
Wage	230,643	44,823
Non-Wage	85,583	26,440
GoU Dev	10,500	500
Ext Finance	0	0

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	249
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	45,541	8,988
Total for Key Service Area	**61,541**	**11,487**
Wage	0	0
Non-Wage	61,541	11,487
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	80,602
221011 Printing, Stationery, Photocopying and Binding	1,000	980
227001 Travel inland	9,000	1,019
Total for Key Service Area	**287,659**	**82,601**
Wage	277,659	80,602
Non-Wage	3,000	980
GoU Dev	7,000	1,019
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	13,942
Total for Key Service Area	**44,212**	**13,942**
Wage	0	0
Non-Wage	44,212	13,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**393,412**	**108,030**
Wage	277,659	80,602
Non-Wage	108,753	26,409
GoU Dev	7,000	1,019
Ext Finance	0	0

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		
	100% Departmental Plans and budgets implemented.	No variation since all the planned was done.
	NA	Not yet time for the BFP
	100% performance targets achieved.	No reason for variation since the planned was achieved.
	One quarterly report done.	There wasn't any variation in the year.
	NA	Not yet time for the Budget consultations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,020	25,831
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,500	1,450
221012 Small Office Equipment	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	53,417	7,787
313121 Non-Residential Buildings - Improvement	14,156	12,286
313231 Office Equipment - Improvement	4,000	0
Total for Key Service Area	**158,692**	**53,254**
Wage	71,020	25,831
Non-Wage	34,972	8,743
GoU Dev	52,700	18,680
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	One monitoring report in file.	There wasn't any difference in the implementation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,068	3,193
221008 Information and Communication Technology Supplies.	1,150	296
221011 Printing, Stationery, Photocopying and Binding	2,600	650

Department: 110 Planning

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
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	15,075	3,102
227001 Travel inland	28,250	4,812
Total for Key Service Area	**55,643**	**12,178**
Wage	0	0
Non-Wage	20,000	5,008
GoU Dev	35,643	7,170
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
60% produced quality statistics	10% responded during the quarter.	There was limited funds for the planned activity.

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
No trained staff in use of non traditional data sources.	0	Limited funds

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**	**65,432**
Wage	71,020	25,831
Non-Wage	54,972	13,751
GoU Dev	98,343	25,850
Ext Finance	0	0

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 Departments audited and are compliant	- - - - - -	1 quarterly internal audit reports 20% of accountabilities and pension files verified 3 months staff salaries paid 1 audit committee meeting attended 2 CPD seminars attended Annual subscriptions paid	Delayed recruitment of senior internal auditor
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	13,110
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,000	1,250
221008 Information and Communication Technology Supplies.	990	248
221009 Welfare and Entertainment	1,700	425
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,550	888
221017 Membership dues and Subscription fees.	1,500	375
225204 Monitoring and Supervision of capital work	900	225
227001 Travel inland	15,860	4,709
228004 Maintenance-Other Fixed Assets	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	**149,151**	**34,604**
Wage	64,151	13,110
Non-Wage	85,000	21,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**149,151**	**34,604**

Wage	64,151	13,110
Non-Wage	85,000	21,494
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,999
221008 Information and Communication Technology Supplies.	3,102	1,210
221011 Printing, Stationery, Photocopying and Binding	1,000	999
222001 Information and Communication Technology Services.	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**27,102**	**8,208**
Wage	0	0
Non-Wage	27,102	8,208
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
222001 Information and Communication Technology Services.	1,318	659
225204 Monitoring and Supervision of capital work	1,477	373
227001 Travel inland	3,000	881
Total for Key Service Area	**10,795**	**3,163**
Wage	0	0
Non-Wage	10,795	3,163
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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	6,800
227001 Travel inland	2,000	666
Total for Key Service Area	**10,000**	**7,466**
Wage	0	0
Non-Wage	10,000	7,466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
conducting Radio talk shows to mobilise cooperatives and traders	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,167	11,952
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	205	51
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	23,000	6,288
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**99,371**	**21,791**
Wage	71,167	11,952
Non-Wage	28,205	9,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**147,269**	**40,628**
Wage	71,167	11,952
Non-Wage	76,102	28,676
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Technical support given to HR and other staff that manage salary,pension and gratuity	The activity was one off	NA
	Activity was one off	NA

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of salaries, pension and gratuity to staff	All salaries were paid	Number of recruited staff have not accessed payroll
	all staff in post were paid	Recruitment of staff was done late which led to money being swept

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
PIAP Output: 14060104 Cross cutting issues mainstreamed		
HIV/AIDS mainstreaming done		

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	1,369,758
223004 Guard and Security services	2,504	1,424
227001 Travel inland	76,735	76,735
228002 Maintenance-Transport Equipment	8,000	5,000
263402 Transfer to Other Government Units	222,714	80,933
273104 Pension	1,909,171	1,524,689
273105 Gratuity	2,443,839	2,441,875
Total for Key Service Area	**6,519,402**	**5,500,413**
Wage	1,856,439	1,369,758
Non-Wage	4,662,964	4,130,656
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Client charter made adhered to		
PIAP Output: 14060105 Human Resources managed		
tment,promotion, appraisal, rewad and sanction staff	Number of staff recruited and deployed	Some staff have not yet been deployed and accessed to the payroll

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	106 staff recruited	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	14,284
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	20,000	19,999
221009 Welfare and Entertainment	8,940	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	9,500	0
222001 Information and Communication Technology Services.	4,600	1,700
223001 Property Management Expenses	2,000	2,000
223004 Guard and Security services	2,080	2,080
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	107,442	62,003
228002 Maintenance-Transport Equipment	6,200	1,200
263402 Transfer to Other Government Units	644,487	259,440
312229 Other ICT Equipment - Acquisition	6,020	5,100
Total for Key Service Area	**862,829**	**387,806**
Wage	0	0
Non-Wage	717,007	303,162
GoU Dev	35,094	34,099
Ext Finance	110,729	50,545

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	All projects monitored	inadequate funding
	monitored all LLGs and projects that were under construction in the districct	NA

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	106,646	18,761
228001 Maintenance-Buildings and Structures	37,283	0
263402 Transfer to Other Government Units	0	817,190
Total for Key Service Area	**143,929**	**835,951**
Wage	0	0
Non-Wage	106,646	474,510
GoU Dev	37,283	361,441
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll printing	Payroll printing was done for all the 12 months	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	5,490	5,490
221012 Small Office Equipment	1,300	1,300
227001 Travel inland	4,626	4,626
Total for Key Service Area	**11,415**	**11,415**
Wage	0	0
Non-Wage	11,415	11,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,229,598**	**6,735,585**
Wage	1,856,439	1,369,758
Non-Wage	5,865,896	4,919,743
GoU Dev	396,535	395,540
Ext Finance	110,729	50,545

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	296
Total for Key Service Area	**319,541**	**258,910**
Wage	286,541	225,616
Non-Wage	33,000	33,295
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue reports prepared, and collections allocated following the accounting procedures	LLGs monitored and supervised in local revenue generation and monitoring, lower local government mentored in I(IRAS), Property tax roll for Bundibugyo DLG approved by the minister and uploaded on IRAS, The charging policy submitted to the LGFC	inadequate funding for continuous revenue mobilization, Negative attitude towards the use of IRAS as the system of collection,

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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	41,500	40,805
Total for Key Service Area	**48,000**	**45,305**
Wage	0	0
Non-Wage	48,000	45,305
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Field supervision and monitoring of revenue performanceconducted	LLGs monitored and supervised in revenue management ,Revenue committees formed in LLGs, Revenue Meetings conducted at the district and LLGs	Inadequate funding for for revenue mobilization
PIAP Output: 18020201 Local Government own source revenue growth		
maintenance of computers and generator for IFMS	Finance departmental equipment maintained	Inadequate funding to maintain all the departmental equipment's

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	1,800
223001 Property Management Expenses	3,000	3,000
223006 Water	1,200	1,200
227001 Travel inland	54,000	48,637
Total for Key Service Area	**60,000**	**54,637**
Wage	0	0
Non-Wage	60,000	54,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**427,542**	**358,852**
Wage	286,541	225,616
Non-Wage	141,000	133,237
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	4 Monitoring reports drafted by the end of the FY.	No reason for variation. What was planned is exactly what was implemented with the budgeted funds.

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	7,829
Total for Key Service Area	**22,733**	**7,829**
Wage	0	0
Non-Wage	22,733	7,829
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 Training of leaders in legislation procedures took place.	There were no funds received for such activity although it was in the plan.

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	227,932
211105 Ex-Gratia for Political leaders.	504,992	504,817
211107 Boards, Committees and Council Allowances	59,904	59,904
221001 Advertising and Public Relations	4,269	4,269
221007 Books, Periodicals & Newspapers	3,000	3,000
221008 Information and Communication Technology Supplies.	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	4,633	4,630
221012 Small Office Equipment	6,418	6,417

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		3,200	0
227001 Travel inland		62,731	62,731
228002 Maintenance-Transport Equipment		14,800	12,650
282101 Donations		8,267	5,000
	Total for Key Service Area	**905,647**	**896,851**
	Wage	227,932	227,932
	Non-Wage	632,464	623,672
	GoU Dev	45,252	45,247
	Ext Finance	0	0
	Total for Department	**928,380**	**904,680**
	Wage	227,932	227,932
	Non-Wage	655,197	631,501
	GoU Dev	45,252	45,247
	Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,619,196	1,568,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221002 Workshops, Meetings and Seminars	55,392	29,392
221011 Printing, Stationery, Photocopying and Binding	83,814	67,307
221012 Small Office Equipment	30,000	25,000
224003 Agricultural Supplies and Services	44,608	44,607
224011 Research Expenses	39,914	39,913
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	62,368	62,368
227001 Travel inland	466,885	399,082
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	43,100	41,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,032	15,951
312216 Cycles - Acquisition	36,812	36,800
312421 Research and Development - Acquisition	10,256	10,256
Total for Key Service Area	**2,611,375**	**2,390,294**
Wage	1,619,196	1,568,519
Non-Wage	619,967	528,664
GoU Dev	372,211	293,112

Department: 040 Production and Marketing

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Technical Support for training of Farmer groups for the Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains		
	8 supervisory visits	inadquate funds

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	5,000	2,500
227001 Travel inland	35,000	21,500
Total for Key Service Area	**40,000**	**24,000**
Wage	0	0
Non-Wage	40,000	24,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Number of groups trained in enterprise selection		
	161 farmer groups under UCSATP trained	n/a

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	286,074	286,073
Total for Key Service Area	**286,074**	**286,073**
Wage	0	0
Non-Wage	286,074	286,073

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,937,449**	**2,700,367**
	Wage	1,619,196	1,568,519
	Non-Wage	946,041	838,737
	GoU Dev	372,211	293,112
	Ext Finance	0	0

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	800	Ebola trainings targeting VHTs were instrumental in improving this indicator. The need to mobilise for services during the Ebola preparedness and response supported by a number of partners.
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	6	The improved surveillance enabled us to pick up more cases of other diseases like Rift Valley fever, mpox, and yellow fever
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.25%	5.2%	improved mobilisation for the services and attendance to duty by the health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,897,911	9,767,193
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	9,760	9,758
221011 Printing, Stationery, Photocopying and Binding	14,540	8,020
222001 Information and Communication Technology Services.	4,090	4,088
223001 Property Management Expenses	1,500	1,500
227001 Travel inland	777,746	251,126
228002 Maintenance-Transport Equipment	16,200	16,196
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,812	11,730
263308 Sector Conditional Grant (Non-Wage)	961,062	961,062
312121 Non-Residential Buildings - Acquisition	570,000	659,132
312139 Other Structures - Acquisition	2,803,791	2,798,999
312233 Medical, Laboratory and Research & appliances - Acquisition	47,469	47,459

VOTE: 822 Bundibugyo District Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**16,135,880**	**14,536,262**
Wage	10,897,911	9,767,193
Non-Wage	1,038,237	1,036,180
GoU Dev	3,629,215	3,713,443
Ext Finance	570,518	19,446

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

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

27500

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

27500

PIAP Output: 12030204 Access to NTDs Services improved

3

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

100%

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	587,231
Total for Key Service Area	**587,231**	**587,231**
Wage	0	0
Non-Wage	587,231	587,231
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

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,988
Total for Key Service Area	**3,000**	**2,988**
Wage	0	0
Non-Wage	3,000	2,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,726,111**	**15,126,481**
Wage	10,897,911	9,767,193
Non-Wage	1,628,468	1,626,398
GoU Dev	3,629,215	3,713,443
Ext Finance	570,518	19,446

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	5	WORKS WERE COMPLETED IN TIME AND CONTRACTORS PAID

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	8,454,699
263308 Sector Conditional Grant (Non-Wage)	1,457,102	1,457,102
Total for Key Service Area	**9,912,878**	**9,911,801**
Wage	8,455,776	8,454,699
Non-Wage	1,457,102	1,457,102
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
		INSPECTION FUNDS WERE 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	5,668
263308 Sector Conditional Grant (Non-Wage)	1,275,360	1,338,360
Total for Key Service Area	**1,281,028**	**1,344,028**
Wage	0	0
Non-Wage	1,281,028	1,344,028
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
	6	MORE TRAINING DONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,831,969	4,728,667
312121 Non-Residential Buildings - Acquisition	0	659,396
Total for Key Service Area	**4,831,969**	**5,388,063**
Wage	4,831,969	4,728,667
Non-Wage	0	0
GoU Dev	0	659,396
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	70	MORE AWARENESS CREATED
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
	17	POSTING AVAILABLE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,043	361,765
Total for Key Service Area	**492,043**	**361,765**
Wage	492,043	361,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	NA	NA
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	NA	NA

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	119,879
Total for Key Service Area	**119,879**	**119,879**
Wage	0	0
Non-Wage	119,879	119,879
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, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4	HEALTH INSPECTION REPORTS

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	95,674
221002 Workshops, Meetings and Seminars	37,681	37,681
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
225204 Monitoring and Supervision of capital work	23,660	23,659
227001 Travel inland	223,748	222,408
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Key Service Area	**448,147**	**409,422**
Wage	133,058	95,674
Non-Wage	315,089	313,748
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	ALL SCHOOLS UNDER MAINTENACE WERE COMPLETED AND HANDED OVER	NA

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,265	19,265
228001 Maintenance-Buildings and Structures	302,413	302,413
312121 Non-Residential Buildings - Acquisition	443,872	442,909
312139 Other Structures - Acquisition	50,000	49,980
313235 Furniture and Fittings - Improvement	22,000	21,863
Total for Key Service Area	**837,549**	**836,429**
Wage	0	0
Non-Wage	302,413	302,413
GoU Dev	535,136	534,016
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
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

NA	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,936,493**	**18,384,386**
Wage	13,912,847	13,640,806
Non-Wage	3,488,510	3,550,169
GoU Dev	535,136	1,193,411
Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

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

5 lines

Maintenance of the road fleet

1 meeting.

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	300,665
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	600	600
223004 Guard and Security services	2,500	2,495
223005 Electricity	300	300
223006 Water	100	100
227001 Travel inland	15,342	12,700
227004 Fuel, Lubricants and Oils	315,283	315,283

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	696,370	663,140
228002 Maintenance-Transport Equipment	118,852	118,849
263402 Transfer to Other Government Units	669,433	633,321
Total for Key Service Area	**2,249,715**	**2,048,253**
Wage	430,135	300,665
Non-Wage	1,819,580	1,747,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,325,251**	**2,048,253**
Wage	430,135	300,665
Non-Wage	1,895,116	1,747,588
GoU Dev	0	0
Ext Finance	0	0

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		
	Kagugu gfs phase Constructed	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	Rehabilitation of Nyaruru gfs phse IV, Incidental Repairs of Existing schemes, Payment of Retention and debts of the previous FY	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	64,297
221001 Advertising and Public Relations	1,451	1,450
221002 Workshops, Meetings and Seminars	42,845	42,244
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
223004 Guard and Security services	2,800	2,790
223005 Electricity	800	800
223006 Water	400	400
225204 Monitoring and Supervision of capital work	45,600	45,598
227001 Travel inland	24,700	24,670
228002 Maintenance-Transport Equipment	12,668	12,667
312139 Other Structures - Acquisition	297,468	290,335
Total for Key Service Area	**513,665**	**491,251**
Wage	78,933	64,297
Non-Wage	76,849	76,207
GoU Dev	357,883	350,747
Ext Finance	0	0
Total for Department	**513,665**	**491,251**
Wage	78,933	64,297
Non-Wage	76,849	76,207
GoU Dev	357,883	350,747

Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
		No variation
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 monitoring trips on compliance mop up exercise on screening and an evaluation meeting on compliance with all stakeholders 1 patrol 1 monitoring visit	4 monitoring trips on compliance 7 schools screened	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
	10 land titles processed	Money available was attached to land titling
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
5 titles processed		

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

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	10,500	10,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

	NA	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	10,996
Total for Key Service Area	**13,000**	**10,996**
Wage	0	0
Non-Wage	13,000	10,996
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

soil and water structures establishment	12000 bamboo seedlings planted along rivers of Tokwe and Humya	No Variation
procure and plant bamboo seedlings	NA	NA
procure and plant bamboo seedlings	NA	NA
procure and plant bamboo seedlings	NA	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	4,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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 asorted seedlings	NA	NA
Protection of the wetland boundaries	NA	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	7,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
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		
monitor operations	100 farmers mnitored	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	11,000
Total for Key Service Area	**11,000**	**11,000**
Wage	0	0
Non-Wage	11,000	11,000
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		
Facilitate enforcement trips	NA	NA
Payment staff salary	All staff paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,643	210,900
227001 Travel inland	10,000	10,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**240,643**	**220,900**
Wage	230,643	210,900
Non-Wage	10,000	10,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	NA	NA
2 sensitization meetings on physical planning conducted	3 meetings held	No variation
6 LLG physical planning committees operationalized		
	1 plan prepared	Funds were not enough for two urban centres

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	4,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	14,000	10,000
Total for Key Service Area	**20,000**	**15,000**
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**326,725**	**299,979**
Wage	230,643	210,900
Non-Wage	85,583	78,579
GoU Dev	10,500	10,500
Ext Finance	0	0

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

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	999
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	45,541	43,205
Total for Key Service Area	**61,541**	**50,204**
Wage	0	0
Non-Wage	61,541	50,204
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

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

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	276,524
221011 Printing, Stationery, Photocopying and Binding	1,000	980
227001 Travel inland	9,000	6,983
Total for Key Service Area	**287,659**	**284,487**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	277,659	276,524
Non-Wage	3,000	1,980
GoU Dev	7,000	5,983
Ext Finance	0	0

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

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	43,212
Total for Key Service Area	**44,212**	**43,212**
Wage	0	0
Non-Wage	44,212	43,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**393,412**	**377,903**
Wage	277,659	276,524
Non-Wage	108,753	95,396
GoU Dev	7,000	5,983
Ext Finance	0	0

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		
	100% Departmental Plans and budgets implemented.	No variation since all the planned was done.
	NA	Not yet time for the BFP
	100% performance targets achieved.	No reason for variation since the planned was achieved.
	Four quarterly performance reports in file.	There wasn't any variation in the year.
	NA	Not yet time for the Budget consultations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,020	70,665
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	1,600	1,600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
227001 Travel inland	53,417	53,417
313121 Non-Residential Buildings - Improvement	14,156	14,156
313231 Office Equipment - Improvement	4,000	0
Total for Key Service Area	**158,692**	**154,338**
Wage	71,020	70,665
Non-Wage	34,972	34,972
GoU Dev	52,700	48,700
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Four monitoring reports in file.	There wasn't any difference in the implementation.

Department: 110 Planning

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

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

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

60% produced quality statistics	70% produced quality statistics.	There was limited funds for the planned activity.

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.	0	Limited funds

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	6,500
Total for Key Service Area	**10,000**	**6,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,500
Ext Finance	0	0
Total for Department	**224,335**	**216,481**
Wage	71,020	70,665
Non-Wage	54,972	54,972
GoU Dev	98,343	90,843
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Departments audited and are compliant	- 4 quarterly internal audit reports - 100% of accountabilities and pension files verified - 12 months staff salaries paid - 2 audit committee meetings attended - 4 CPD seminars attended - Annual subscriptions paid - 1 Follow up report subm	Delayed recruitment of senior internal auditor
No. of statutory internal audit reports produced and submitted by due date.		
No. of follow-up & verification reports prepared and submitted in time.		
No. of audit committee meetings & other meetings attended		
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.		
No. of projects inspected to confirm compliance with environmental, Gender and social safeguards.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,151	52,442
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	990	990
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,550	5,550
221017 Membership dues and Subscription fees.	1,500	1,500
225204 Monitoring and Supervision of capital work	900	900
227001 Travel inland	15,860	15,860
228004 Maintenance-Other Fixed Assets	500	500
263402 Transfer to Other Government Units	49,000	49,000
Total for Key Service Area	**149,151**	**137,442**
Wage	64,151	52,442
Non-Wage	85,000	85,000

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**149,151**	**137,442**
	Wage	64,151	52,442
	Non-Wage	85,000	85,000
	GoU Dev	0	0
	Ext Finance	0	0

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

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	19,999
221008 Information and Communication Technology Supplies.	3,102	3,100
221011 Printing, Stationery, Photocopying and Binding	1,000	999
222001 Information and Communication Technology Services.	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**27,102**	**26,098**
Wage	0	0
Non-Wage	27,102	26,098
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	5,000
222001 Information and Communication Technology Services.	1,318	1,318
225204 Monitoring and Supervision of capital work	1,477	1,477
227001 Travel inland	3,000	3,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

conducting Radio talk shows to mobilise cooperatives and traders

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	48,500
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	205	204
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	23,000	23,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**99,371**	**76,704**
Wage	71,167	48,500
Non-Wage	28,205	28,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**147,269**	**123,597**
Wage	71,167	48,500

Non-Wage	76,102	75,097
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
No. of crosscutting issues mainstreamed per vote	Number	increase mainstreaming by	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	To introdunce 15 LLGS	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Proportion of approved LG staff positions filled.	Number	To fii to 65%	

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 Q4
Number of LG inspection reports produced	Number	4	3

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 Q4
Local revenue mobilized and generated	Number	75 PERCENT	49%

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 Q4
Domestic revenue to GDP (%)	Percentage		N/A

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	35PERCENT	27% increase

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 Q4
Number of monitoring field visits conducted	Number	6	Four Monitoring field visits

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 Q4
Number of LG Elected Leaders inducted	Number	60 LLGs elected leaders	There was no induction of

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 Q4
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 Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	10	

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 Q4
Number of functional POEs	Number	1	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	3.0%	

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 Q4
% of Target LGs implementing Indoor Residual Spraying	Percentage	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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	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 Q4
Number of CAST+ campaigns conducted	Number	70	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	30	

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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	100	

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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	100%

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	287	277

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 Q4
Number of Districts Inspector of Schools and Associate	Number	12	10

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 Q4
Number of schools (secondary) with updated/developed	Number	25	18

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 Q4
Number of schools (secondary) with updated/developed	Number	13	12

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 Q4
Afirmative action government sponsorship scheme	Number	180	150

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 Q4
Number of Health Training Institutions monitored	Number	2	1

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 Q4
Human Capital and Institutional Capacity for electric	List	5	FUNDS AVAILABLE

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	180	

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	95%	EFFECTIVE

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	330	LIMITED FUNDING

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 Q4
Number of qualified sports administrators and technical	Number	107	MORE TRAINING DONE

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 Q4
Number of LG level SNE officers trained in special needs	Number	24	LIMITED FUNDS

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 Q4
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 Q4
Km of District gravel roads rehabilitated (LGs))	Number	28	

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 Q4
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 Q4
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 Q4
Number of water resources knowledge and information	Number	12	0

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 Q4
Number of district Inventory reports	Number	8	0

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 Q4
Number of facilities/entities using green efficient	Number	30	15

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	40	8 Ha of river bank planted

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 Q4
Percentage of Wetlands surveyed and mapped for	Percentage	20	0

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 Q4
Area (ha) of degraded landscapes restored	Number	50	4 Hectares

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 Q4
Number environmental compliance monitoring and	Number	4	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 Q4
Number of Town Council PDPs developed		4	2

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 Q4
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 Q4
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 Q4
Number of D/CDOs trained on effective parenting of	Number	8	

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 Q4
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 Q4
Number of M&E reports produced	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4 M&E activities conducted

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 Q4
Number of Indicators compiled from Non -tradition data	Number	4	3

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 Q4
% 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 Q4
Number of performance audits undertaken	Number	4	4

VOTE: 822 Bundibugyo District Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number		

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	100%	114,000	0
Other Structures - Construction Works	Tombwe HC III	Programme Conditional Grant - Development	100%	142,500	0
Other Structures - Construction Works	Tombwe HC III	Programme Conditional Grant - Development	100%	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

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	100%	114,000	0
Other Structures - Construction Works	Bundimulagya HC III	Programme Conditional Grant - Development	100%	142,500	0
Other Structures - Construction Works	Bundimulagya HC III	Programme Conditional Grant - Development	100%	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

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

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	works completed waiting comisioning	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

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

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

VOTE: 822 Bundibugyo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	7,000	1,750
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	100%	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	100%	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

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	WORKS COMPLETED AND HANDED OVER	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

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

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	100%	114,000	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development	100%	142,500	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development	100%	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	100%	114,000	0
Other Structures - Construction Works	Kyondo HC III	Programme Conditional Grant - Development	100%	142,500	0
Other Structures - Construction Works	Kyondo HC III	Programme Conditional Grant - Development	100%	123,025	0

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

VOTE: 822 Bundibugyo District Quarter 4

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 Maintanence - Service, Repair and Maintanence	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

VOTE: 822 Bundibugyo District Quarter 4

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

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: 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 Maintanence - Motor Vehicle Spare Parts	DHQRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,300	0

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		90,000	0
Vehicle Maintanence - Service, Repair and Maintanence		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

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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District	Programme Conditional Grant - Development	100%	11,812	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health facilities	Programme Conditional Grant - Development	100%	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	ALL RETENTION PAID	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	5,000	3,750
Description		District Unconditional Grant Non-Wage		0	2,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,700	1,275
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	7,100	2,820
Office Equipment and Supplies - Furniture		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to Auditors Association		District Unconditional Grant Non-Wage	0	1,500	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		District Unconditional Grant Non-Wage	0	900	225
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,300	3,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	7,560	276

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		District Unconditional Grant Non-Wage	0	500	125
Item: 263402 Transfer to Other Government Units					
TRANSFER TO URBAN COUNCIL	BUNDIBUGYO	District Unconditional Grant Non-Wage	0	7,000	1,750
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

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	100%	114,000	0
Other Structures - Construction Works	Burondo HC III	Programme Conditional Grant - Development	100%	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 Quarter 4

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	100%	114,000	0
Other Structures - Construction Works	Mirambi HC III	Programme Conditional Grant - Development	100%	142,500	0
Other Structures - Construction Works	Mirambi HC III	Programme Conditional Grant - Development	100%	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	works completed AND HANDED OVER	302,000	0

VOTE: 822 Bundibugyo District Quarter 4

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

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	100%	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	0	7,000	1,750

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	7,000	1,750
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	Busunga HC III	Programme Conditional Grant - Development	100%	114,000	0
Other Structures - Construction Works	Busunga HC III	Programme Conditional Grant - Development	100%	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	0	7,000	1,750

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	0	7,000	1,750
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

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	0	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

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)					
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

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

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