Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 822 Bundibugyo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2023

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

FY 2023/24

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,000	1,180,000	81,482	7%
Discretionary Government Transfers	4,775,118	4,775,118	1,064,916	22%
Conditional Government Transfers	33,235,629	33,235,629	8,376,054	25%
Other Government Transfers	1,330,488	1,330,488	0	0%
External Financing	936,240	936,240	0	0%
Total Revenues shares	41,457,475	41,457,475	9,522,451	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,695,245	1,695,245	129,114	8%
Sustainable Petroleum Development	1,604	1,604	0	0%
Manufacturing	3,760	3,760	0	0%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	910,904	910,904	20,288	2%
Private Sector Development	17,314	17,314	0	0%
Integrated Transport Infrastructure And Services	3,144,077	2,872,524	10,705	0%
Human Capital Development	30,025,340	30,025,340	2,529,600	8%
Public Sector Transformation	3,656,601	3,633,437	267,665	7%
Community Mobilization And Mindset Change	275,927	275,927	30,329	11%
Governance And Security	1,057,406	1,352,124	138,268	13%
Development Plan Implementation	665,296	665,296	24,634	4%
Grand Total	41,457,475	41,457,475	3,150,604	8%
Wage	26,571,594	26,571,594	2,675,976	10%
Non-Wage Recurrent	8,955,690	8,955,690	474,627	5%
Domestic Devt	4,993,951	4,993,951	0	0%
External Financing	936,240	936,240	0	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,000	1,180,000	81,482	7%
Agency Fees	30,475	30,475	0	0%
Animal and Crop Husbandry related Levies	92,600	92,600	0	0%
Business licenses	42,000	42,000	0	0%
Land Fees	18,975	18,975	0	0%
Local Services Tax-Payable By Individuals	189,500	189,500	61,487	32%
Market /Gate Charges	163,005	163,005	0	0%
Other Licence fees	120,000	120,000	0	0%
Other licenses	163,051	163,051	3,639	2%
Other Royalties	135,000	135,000	11,156	8%
Property related Duties/Fees	33,000	33,000	0	0%
Registration fees for Documents and Businesses	40,000	40,000	5,200	13%
Rent & rates – produced assets-From Government Units	96,000	96,000	0	0%
Sale of Other produced assets-From Private Entities	56,394	56,394	0	0%
Discretionary Government Transfers	4,775,118	4,775,118	1,064,916	22%
District Discretionary Equalisation Development Grant	455,163	455,163	0	0%
District Unconditional Grant Non-Wage	833,901	833,901	208,475	25%
District Unconditional Grant Wage	2,768,384	2,768,384	692,096	25%
Urban Discretionary Equalisation Development Grant	60,293	60,293	0	0%
Urban Unconditional Grant Wage	446,763	446,763	111,691	25%
Urban Unconditional Non-Wage	210,614	210,614	52,653	25%
Conditional Government Transfers	33,235,629	33,235,629	8,376,054	25%
Programme Conditional Grant - Non Wage Recurrent	5,581,687	5,581,687	2,286,942	41%
Programme Conditional Grant - Development	3,882,680	3,882,680	250,000	6%
Programme Conditional Grant - Wage Recurrent	23,356,447	23,356,447	5,839,112	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	1,330,488	1,330,488	0	0%
Agri-LED	1,000	1,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	1,154,488	1,154,488	0	0%
Uganda Wildlife Authority (UWA)	130,000	130,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	936,240	936,240	0	0%
Baylor International (Uganda)	9,501	9,501	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	204,844	204,844	0	0%
United Nations Children Fund (UNICEF)	332,000	332,000	0	0%
United Nations High Commission for Refugees (UNHCR)	80,895	80,895	0	0%
United Nations Population Fund (UNPF)	100,000	100,000	0	0%
World Health Organisation (WHO)	209,000	209,000	0	0%
Total Revenues Shares	41,457,475	41,457,475	9,522,451	23%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,370,792	0	384,366	9%	384,366
Sub-Tota	4,370,792	0	384,366	9%	384,360
Department: Finance					
10 Financial Management and Accountability (LG)	393,823	0	20,763	5%	20,763
Sub-Tota	393,823	0	20,763	5%	20,763
Department: Statutory bodies	1 1	•			
10 Legislation and Oversight	555,595	0	18,698	3%	18,698
Sub-Tota	555,595	0	18,698	3%	18,698
Department: Production and Marketing					
10 Agricultural Extension	1,273,852	0	99,522	8%	99,522
20 Agricultural Production	351,367	0	25,877	7%	25,87
Sub-Tota	1,625,219	0	125,399	8%	125,39
Department: Health			L. L		
10 Primary HealthCare	12,085,561	0	1,189,745	10%	1,189,74
20 Hospital Services	448,227	0	112,057	25%	112,057
30 Health Management and Supervision	84,380	0	0	0%	(
Sub-Tota	12,618,168	0	1,301,802	10%	1,301,802
Department: Education			L. L		
10 Pre-Primary and Primary Education	9,815,123	0	910,614	9%	910,614
20 Secondary Education	6,393,694	0	264,907	4%	264,907
30 Skills Development	329,993	0	50,754	15%	50,754
40 Education&Sports Management and Inspection	557,335	0	-5,000	-1%	-5,00
Sub-Tota	17,096,146	0	1,221,275	7%	1,221,275
Department: Roads and Engineering					
10 Community Access Roads	2,824,524	0	10,705	0%	10,705
20 Engineering Services	8,000	0	0	0%	(

Quarter 1

FY 2023/24

			Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,832,524	0	10,705	0%	10,705
Department: Water					
10 Rural Water Supply and Sanitation	791,898	0	6,523	1%	6,523
Sub-Total	791,898	0	6,523	1%	6,523
Department: Natural Resources		•			
10 Natural Resources Management	294,915	0	20,288	7%	20,288
Sub-Total	294,915	0	20,288	7%	20,288
Department: Community Based Services					
10 Community Mobilisation	401,035	0	30,329	8%	30,329
20 Empowerment and Mindset Change	70,000	0	0	0%	0
Sub-Total	471,035	0	30,329	6%	30,329
Department: Planning					
10 Planning and Statistics	271,473	0	3,871	1%	3,871
Sub-Total	271,473	0	3,871	1%	3,871
Department: Internal Audit					
10 Compliance	58,174	0	2,870	5%	2,870
Sub-Total	58,174	0	2,870	5%	2,870
Department: Trade, Industry and Local D	evelopment				
10 Commercial Services	77,713	0	3,715	5%	3,715
Sub-Total	77,713	0	3,715	5%	3,715
Grand Total	41,457,475	0	3,150,604	8%	3,150,604

SECTION B : Summary by Department

Department: Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved **Budget** Release Budget Released **A: Breakdown of Department Revenues Recurrent Revenues** 3,902,801 3,902,801 1,460,112 37% District Unconditional Grant Non-Wage 127,042 127,042 29,604 23% District Unconditional Grant Wage 1,043,397 372,540 36% 1,043,397 Locally Raised Revenues 650,397 39,982 6% 650,397 Multi-Sectoral Transfers to LLGs NonWage 466,801 0 0% 466,801 Other Transfers from Central Government 130,000 130,000 0 0% Programme Conditional Grant - Non Wage Recurrent 1,038,400 1,038,400 906,295 87% 111,691 25% Urban Unconditional Grant Wage 446,763 446,763 467,991 **Development Revenues** 467,991 0 0% District Discretionary Equalisation Development Grant 0 0% 10,543 10,543 80,895 80,895 0% **External Financing** 0 106,000 106,000 0 0% Locally Raised Revenues Multi-Sectoral Transfers to LLGs Gou 270,554 270,554 0 0% Other Transfers from Central Government 0 0% 0 0 **Total Revenues Shares** 4,370,792 1,460,112 33% 4,370,792 **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 117 1 400 1 (0 1 400 1 (0 100/

Total Expenditure	4,370,792	4,370,792	384,366	9%	384,366
External Financing	80,895	80,895	0	0%	0
Domestic Development	387,096	387,096	0	0%	0
Development Expenditure					
Non Wage	2,412,640	2,412,640	203,519	8%	203,519
Wage	1,490,160	1,490,160	180,847	12%	180,847

C: Unspent Balances						
Recurrent Balances	1,075,746					
Wage	303,384					
Non Wage	772,362					

Quarter

outturn

1,460,112

29,604

372,540

39,982

906,295

111,691

1,460,112

0

0

0

0

0

FY 2023/24

SECTION B : Summary by Department

Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	1,075,746	

N/A

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	390,823	390,823	39,842	10%	39,842
District Unconditional Grant Non-Wage	108,009	108,009	24,342	23%	24,342
District Unconditional Grant Wage	198,694	198,694	0	0%	. (
Locally Raised Revenues	84,120	84,120	15,500	18%	15,50
Development Revenues	3,000	3,000	0	0%	
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	
Total Revenues Shares	393,823	393,823	39,842	10%	39,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,694	198,694	15,098	8%	15,098
Non Wage	192,129	192,129	5,665	3%	5,66
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	
External Financing	0	0	0	0%	(
Total Expenditure	393,823	393,823	20,763	5%	20,76.
C: Unspent Balances					
Recurrent Balances			19,079		
Wage			-15,098		
Non Wage			34,177		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,079		

SECTION B : Summary by Department

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	555,595	555,595	149,233	27%	149,233
District Unconditional Grant Non-Wage	242,662	242,663	75,483	31%	75,483
District Unconditional Grant Wage	227,932	227,932	53,751	24%	53,751
Locally Raised Revenues	85,000	85,000	20,000	24%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	555,595	555,595	149,233	27%	149,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,932	227,932	18,698	8%	18,698
Non Wage	327,663	327,663	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,595	555,595	18,698	3%	18,698
C: Unspent Balances					
Recurrent Balances			130,535		
Wage			35,053		
Non Wage			95,483		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130,535		

N/A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,550,219	1,550,219	372,056	24%	372,056
District Unconditional Grant Wage	245,367	245,367	53,593	22%	53,593
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,273,852	1,273,852	318,463	25%	318,463
Development Revenues	75,000	75,000	0	0%	0
Locally Raised Revenues	74,000	74,000	0	0%	0
Other Transfers from Central Government	1,000	1,000	0	0%	0
Total Revenues Shares	1,625,219	1,625,219	372,056	23%	372,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,519,219	1,519,219	127,999	8%	127,999
Non Wage	31,000	31,000	-2,600	-8%	-2,600
Development Expenditure					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,625,219	1,625,219	125,399	8%	125,399
C: Unspent Balances					
Recurrent Balances			246,657		
Wage			244,057		
Non Wage			2,600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			246,657		

SECTION B : Summary by Department

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	11,088,541	11,088,541	2,772,135	25%	2,772,135
Programme Conditional Grant - Non Wage Recurrent	1,429,663	1,429,663	357,416	25%	357,416
Programme Conditional Grant - Wage Recurrent	9,658,878	9,658,878	2,414,720	25%	2,414,720
Development Revenues	1,529,627	1,529,627	0	0%	0
District Discretionary Equalisation Development Grant	115,524	115,524	0	0%	0
External Financing	673,345	673,345	0	0%	0
Programme Conditional Grant - Development	740,759	740,759	0	0%	0
Total Revenues Shares	12,618,168	12,618,168	2,772,135	22%	2,772,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,658,878	9,658,878	1,033,758	11%	1,033,758
Non Wage	1,429,663	1,429,663	268,043	19%	268,043
Development Expenditure					
Domestic Development	856,283	856,283	0	0%	0
External Financing	673,345	673,345	0	0%	0
Total Expenditure	12,618,168	12,618,168	1,301,802	10%	1,301,802
C: Unspent Balances					
Recurrent Balances			1,470,333		
Wage			1,380,961		
Non Wage			89,372		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,470,333		

N/A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)	
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,515,399	15,515,399	4,107,470	26%	4,107,470
District Unconditional Grant Wage	113,283	113,283	22,241	20%	22,241
Locally Raised Revenues	10,500	10,500	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,937,900	2,937,900	979,300	33%	979,300
Programme Conditional Grant - Wage Recurrent	12,423,716	12,423,716	3,105,929	25%	3,105,929
Development Revenues	1,580,747	1,580,747	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,540,747	1,540,747	0	0%	0
Total Revenues Shares	17,096,146	17,096,146	4,107,470	24%	4,107,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,536,999	12,536,999	1,221,275	10%	1,221,275
Non Wage	2,978,400	2,978,400	0	0%	(
Development Expenditure					
Domestic Development	1,580,747	1,580,747	0	0%	0
External Financing	0	0	0	0%	C
Total Expenditure	17,096,146	17,096,146	1,221,275	7%	1,221,275
C: Unspent Balances					
Recurrent Balances			2,886,195		
Wage			1,906,895		
Non Wage			979,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		

Total Unspent

2,886,195

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,524	1,425,524	49,214	3%	49,214
District Unconditional Grant Wage	271,036	271,036	49,214	18%	49,214
Other Transfers from Central Government	1,154,488	1,154,488	0	0%	0
Development Revenues	1,407,000	1,407,000	250,000	18%	250,000
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,832,524	2,832,524	299,214	11%	299,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,036	271,036	10,705	4%	10,705
Non Wage	1,154,488	1,154,488	0	0%	0
Development Expenditure					
Domestic Development	1,407,000	1,407,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,832,524	2,832,524	10,705	0%	10,705
C: Unspent Balances					
Recurrent Balances			38,508		
Wage			38,508		
Non Wage			0		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			288,508		

SECTION B : Summary by Department

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	175,909	252,884	38,379	22%	38,379
District Unconditional Grant Wage	78,933	78,933	19,136	24%	19,130
Locally Raised Revenues	20,000	20,000	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	76,975	153,951	19,244	25%	19,244
Development Revenues	615,989	1,231,979	0	0%	(
Programme Conditional Grant - Development	601,174	1,202,349	0	0%	(
Transitional Conditional Grant - Development	14,815	29,630	0	0%	(
Total Revenues Shares	791,898	1,484,863	38,379	5%	38,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	6,523	8%	6,523
Non Wage	96,975	96,975	0	0%	(
Development Expenditure					
Domestic Development	615,989	615,989	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	791,898	791,898	6,523	1%	6,523
C: Unspent Balances					
Recurrent Balances			31,857		
Wage			12,613		
Non Wage			19,244		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,857		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

- i. The Cumulative Outturn of the Water department Budget was Ugx 38,380,000 (Being 5% of the total budget) as follows;
- 24% wage (Ugx 19,136,000)
- 25% Non-wage (Ugx 19,244,000)
- 0% Local Revenue (Ugx 0),
- 0% Development Grant (Ugx 0)
- 0% Transitional Grant (Ugx 0).

ii. Quarter 1 planned revenue was Ugx 197,975,000 /= as follows;

- wage (Ugx 19,733,000)
- Non-wage (Ugx 19,244,000),
- LOCAL REVENUE (Ugx 5,000,000),
- Development Grant (Ugx 150,294,000) and
- Transitional Grant (Ugx 3,704,000)}.
- iii. The Quarterly outturn totaled to Ugx 272,966,918 /= (130.5% of quarterly plan) as follows;
- 24% wage (Ugx 19,136,000)
- 25% Non-wage (Ugx 19,244,000)
- 0% Local Revenue (Ugx 0),
- 0% Development Grant (Ugx 0)
- 0% Transitional Grant (Ugx 0).
- iv. The quarterly expenditure totaled to Ugx 6,523,000 i.e 1.7 % of funds received as follows;
- 8 % wage (Ugx 6,523,000)
- 0 % Non-wage (Ugx 0)
- 0 % Domestic Development (Ugx 0)
- v. The Cumulative Expenditure was Ugx $6,523,000 \neq i.e$

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 available funds and lengthy procurements procedures for development projects.

However, procurements were completed and most of the development projects are now in progress. This implies that a lot of funds will be spent in the second month of Quarter 3.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; Payment of Staff Salaries and Mobilisation for ; Establishment of Water User committees in target areas, Training of the established Water User committees in target areas, Facilitation for National travels, Supervision and monitoring, Office utilities, stationary, boardroom furniture, Transport Hire services, Hygiene education in RGCs were all done.

ii. Under the Development budget; Planning for Technical Assessment of water sites for development, Monitoring of water projects, Water quality monitoring, Payment of debts and retentions for previous FY projects, Fuel for departmental programs, Payment of Contract staff salaries, facilitation for Advertisements and Contracts Committee sittings were done.

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	294,915	294,915	59,688	20%	59,688
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	254,293	254,293	52,802	21%	52,802
Locally Raised Revenues	6,080	6,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,542	27,542	6,885	25%	6,885
Development Revenues	0	0	0	0%	0
Total Revenues Shares	294,915	294,915	59,688	20%	59,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,293	254,293	20,288	8%	20,288
Non Wage	40,622	40,622	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	294,915	294,915	20,288	7%	20,288
C: Unspent Balances					
Recurrent Balances			39,400		
Wage			32,515		
Non Wage			6,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,400		

SECTION B : Summary by Department

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	289,035	289,035	52,546	18%	52,546
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	186,166	186,166	37,349	20%	37,349
Locally Raised Revenues	26,080	26,080	1,500	6%	1,500
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789	13,697	25%	13,697
Development Revenues	182,000	182,000	0	0%	0
External Financing	182,000	182,000	0	0%	0
Total Revenues Shares	471,035	471,035	52,546	11%	52,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,166	186,166	30,329	16%	30,329
Non Wage	102,869	102,869	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	182,000	182,000	0	0%	0
Total Expenditure	471,035	471,035	30,329	6%	30,329
C: Unspent Balances					
Recurrent Balances			22,217		
Wage			7,020		
Non Wage			15,197		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,217		

Quarter 1

N/A

SECTION B : Summary by Department

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	202,636	202,636	30,342	15%	30,342
District Unconditional Grant Non-Wage	57,000	57,000	12,000	21%	12,000
District Unconditional Grant Wage	75,636	75,636	15,342	20%	15,342
Locally Raised Revenues	70,000	70,000	3,000	4%	3,000
Development Revenues	68,836	68,836	0	0%	0
District Discretionary Equalisation Development Grant	68,836	68,836	0	0%	0
Total Revenues Shares	271,473	271,473	30,342	11%	30,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,636	75,636	3,871	5%	3,871
Non Wage	127,000	127,000	0	0%	0
Development Expenditure					
Domestic Development	68,836	68,836	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,473	271,473	3,871	1%	3,871
C: Unspent Balances					
Recurrent Balances			26,471		
Wage			11,471		
Non Wage			15,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,471		

SECTION B : Summary by Department

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	58,174	58,174	10,744	18%	10,74
District Unconditional Grant Non-Wage	22,000	22,000	3,000	14%	3,00
District Unconditional Grant Wage	29,611	29,611	6,244	21%	6,24
Locally Raised Revenues	6,563	6,563	1,500	23%	1,50
Development Revenues	0	0	0	0%	
Total Revenues Shares	58,174	58,174	10,744	18%	10,74
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	29,611	29,611	2,870	10%	2,87
Non Wage	28,563	28,563	0	0%	
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	58,174	58,174	2,870	5%	2,87
C: Unspent Balances					
Recurrent Balances			7,874		
Wage			3,374		
Non Wage			4,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,874		

N/A

SECTION B : Summary by Department

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	77,713	77,713	14,405	19%	14,	,405
District Unconditional Grant Non-Wage	7,000	7,000	0	0%		0
District Unconditional Grant Wage	44,035	44,035	10,300	23%	10,	,300
Locally Raised Revenues	10,260	10,260	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	16,418	16,418	4,105	25%	4,	,105
Development Revenues	0	0	0	0%		0
Total Revenues Shares	77,713	77,713	14,405	19%	14,	,405
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	44,035	44,035	3,715	8%	3,	,715
Non Wage	33,678	33,678	0	0%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	77,713	77,713	3,715	5%	3,	,715
C: Unspent Balances						
Recurrent Balances			10,690			
Wage			6,585			
Non Wage			4,105			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			10,690			

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SECTION B : Summary by Department

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				
Service Area: 10 Administration and Management						
Programme: 09 Integrated Transport Infrastructure And	l Services					
SubProgramme: 03 Transport Infrastructure and Services Development						
Budget Output: 000017 Infrestructure Development and	Managamant					

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	101,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,641	0
228004 Maintenance-Other Fixed Assets	28,565	0
312111 Residential Buildings - Acquisition	20,349	0
312121 Non-Residential Buildings - Acquisition	73,382	0
312139 Other Structures - Acquisition	32,024	0
Total for Budget Output	271,554	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	270,554	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	26,997	0
221005 Official Ceremonies and State Functions	7,000	0

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
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221012 Small Office Equipment		2,500	0
221014 Bank Charges and other Bank related costs		528	0
221020 Litigation and related expenses		11,997	0
222001 Information and Communication Technology Services.		3,600	0
227001 Travel inland		79,843	0
227004 Fuel, Lubricants and Oils		23,000	0
228002 Maintenance-Transport Equipment		20,000	0
352882 Utility Arrears Budgeting		10,000	0
Total fo	r Budget Output	224,425	0
	Wage	0	0
	Non-Wage	150,227	0
	GoU Dev	0	0
	Ext Finance	74,198	0
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDA	s and LGs		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
221020 Litigation and related expenses	31,065	0
223004 Guard and Security services	6,000	0
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	60,565	0
Wage	0	0
Non-Wage	60,565	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		

SubProgramme: 03 Human Resource Management

Revised Outputs in the Quarter Actual O	Outputs Achie	ved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in	n the Public S	ervice	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,200	0
Total for Budge	et Output	2,200	0
	Wage	0	C
Ν	Non-Wage	2,200	(
	GoU Dev	0	C
Ex	kt Finance	0	(
Budget Output: 000085 Management of the Public Service Wage Bill, Pensio	on and Gratui	ty	
PIAP Output: 14050302 Decentralized management of salary, pension and g	ratuity streng	gthened	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,490,160	180,847
221002 Workshops, Meetings and Seminars		11,400	(
221011 Printing, Stationery, Photocopying and Binding		4,800	(
227001 Travel inland		50,596	(
227004 Fuel, Lubricants and Oils		12,000	(
228001 Maintenance-Buildings and Structures		34,350	(
228002 Maintenance-Transport Equipment		20,000	(
244002 Commitment fees		60,800	(
263402 Transfer to Other Government Units		71,650	(
273104 Pension		453,809	86,819
273105 Gratuity		379,744	(
282301 Transfers to Government Institutions		534,850	(
352880 Salary Arrears Budgeting		44,092	(
352881 Pension and Gratuity Arrears Budgeting		160,756	(
Total for Budge	et Output	3,329,007	267,665
	Waga	1,490,160	180,847
	Wage	, , ,	
Ν	Vage	1,732,847	86,819

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ns for Variation in Derformance
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,109	0
221011 Printing, Stationery, Photocopying and Binding	634	0
221012 Small Office Equipment	800	0
225204 Monitoring and Supervision of capital work	4,002	0
227001 Travel inland	28,859	0
Total for Budget Output	40,404	0
Wage	0	0
Non-Wage	23,164	0
GoU Dev	10,543	0
Ext Finance	6,697	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,044	0
228001 Maintenance-Buildings and Structures	2,400	0
Total for Budget Output	28,444	0
Wage	0	0
Non-Wage	28,444	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhance	d		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		1,000	(
263402 Transfer to Other Government Units		0	116,700
Tota	l for Budget Output	1,000	116,700
	Wage	0	(
	Non-Wage	1,000	116,700
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,468	0
Total for Budget O	utput	11,468	0
	Wage	0	0
Non-	Wage	11,468	0
Gol	J Dev	0	0
Ext Fi	nance	0	0
SubProgramme: 03 Policy and Legislation Processes			

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,062	0
227001 Travel inland	343,109	0
227004 Fuel, Lubricants and Oils	7,600	0
Total for Budget Output	365,771	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	365,771	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

N/A

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	34,954	0
Total for Budget Output	35,954	0
Wage	0	0
Non-Wage	35,954	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,370,792	384,366
Wage	1,490,160	180,847
Non-Wage	2,412,640	203,519
GoU Dev	387,096	0
Ext Finance	80,895	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accounta	ability (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budge	eting		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved thr	ough increased efficiency in rev	enue administration	
Financial statements/Reports prepared and Submitteed to the Accountant Generals office and Mistry of local government	Financial statements/reports w to the Accountant General's of government.		No variation
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		198,693	15,098
221002 Workshops, Meetings and Seminars		11,121	0
221010 Special Meals and Drinks		3,500	0
227001 Travel inland		58,000	5,665
227004 Fuel, Lubricants and Oils		6,000	0
228004 Maintenance-Other Fixed Assets		2,000	0
312229 Other ICT Equipment - Acquisition		1,000	0
	Total for Budget Output	280,314	20,763
	Wage	198,693	15,098
	Non-Wage	80,621	5,665
	GoU Dev	1,000	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Servi	ce Delivery		
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output: 18040403 Capacity built to conduct hig	h quality and impact - driven pe	rformance Audits	
Annual Accounts prepared and presented to Auditor Generals office	Annual Accounts were prepare Auditor General's office.	ed and presented to the	No variation at all.
PIAP Output: 18040701 Capacity built to conduct hig	h quality and impact - driven pe	rformance Audits	
	NA		
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0

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Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	(
227001 Travel inland	19,999	(
312229 Other ICT Equipment - Acquisition	2,000	(
Total for Budget Output	32,999	(
Wage	0	(
Non-Wage	30,999	(
GoU Dev	2,000	(
Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	ł	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	22,000	(
227004 Fuel, Lubricants and Oils	8,000	(
Total for Budget Output	30,000	(
Wage	0	(
Non-Wage	30,000	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions	abroad.	
NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and p	revent accumulation of dome	stic arrears in place
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	1	(
221011 Printing, Stationery, Photocopying and Binding	5,500	(
221014 Bank Charges and other Bank related costs	1,900	(
221017 Membership dues and Subscription fees.	1,000	(

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Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	0
227001 Travel inland	14,109	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Outpu	t 50,510	0
Wag	e 1	0
Non-Wag	e 50,509	0
GoU De	0	0
Ext Financ	e 0	0
Total for Departmen	t 393,823	20,763
Wag	e 198,694	15,098
Non-Wag	e 192,129	5,665
GoU De	3,000	0
Ext Financ	e 0	0

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
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	2,600	0
Total for Budget Outpu	t 3,600	0
Wag	e 0	0
Non-Wag	3,600	0
GoU Dev	7 0	0
Ext Finance	e 0	0
Budget Output: 000010 Leadership and Management		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	18,698
211107 Boards, Committees and Council Allowances	234,458	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	5,604	0
Total for Budget Outpu	t 470,995	18,698
Wag	227,932	18,698
Non-Wag	243,063	0
GoU Dev	7 0	0
Ext Finance	e 0	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,204	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	25,133	0
227004 Fuel, Lubricants and Oils	7,663	0
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	2,000	0
Total for Budget Output	81,000	0
Wage	0	0
Non-Wage	81,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,595	18,698
Wage	227,932	18,698
Non-Wage	327,663	0
GoU Dev	0	0
Ext Finance	0	0

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Department:	<i>040</i>	Production	and	Marketing
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Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Setting up 58 on farm livestock Demos in 24 SCs All 58 farm livestock demos v	vere set in 24 sub counties	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,273,852	102,122
Total for Budget Output	1,273,852	102,122
Wage	1,273,852	102,122
Non-Wage	0	C
GoU Dev	0	C
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,367	25,877
221011 Printing, Stationery, Photocopying and Binding	8,700	0
227001 Travel inland	13,050	0
227004 Fuel, Lubricants and Oils	7,250	0
Total for Budget Output	274,367	25,877
Wage	245,367	25,877
Non-Wage	29,000	0

GoU Dev

Ext Finance

SubProgramme: 02 Agricultural Production and Productivity

0

0

0

0

Department: 040 Production and Marketing

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,000	0
227001 Travel inland	3,000	0
Total for Budget Output	77,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	75,000	0
Ext Finance	0	0
Total for Department	1,625,219	127,999
Wage	1,519,219	127,999
Non-Wage	31,000	0
GoU Dev	75,000	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Not yet refurbishment

Actual Outputs Achieved in Quarter

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,658,878	1,033,358
221001 Advertising and Public Relations	2,500	0
225204 Monitoring and Supervision of capital work	32,370	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	801,413	0
Total for Budget Output	10,515,161	1,033,358
Wage	9,658,878	1,033,358
Non-Wage	0	0
GoU Dev	856,283	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

All staff on payroll paid their salaries on a monthly basis 2,225,089,000/= was paid as salaries to staff

The balance was due to the inadequate funds to handle all staff and deductions. Staff salaries were paid but the balance left for deductions was inadequate and it was left as it is for payment in the month of October 2022

Quarter 1

Reasons for Variation in

performance

procurement process ongoing

Department: 050 Health

VOTE: 822 Bundibugyo District

Revised Outputs in the Quarter Actua	al Outputs Acl	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/	AIDS, TB and	d malaria and other commun	icable diseases
NA			
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/	AIDS, TB and	l malaria and other commun	icable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		0	400
221010 Special Meals and Drinks		0	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		646,885	0
227004 Fuel, Lubricants and Oils		16,460	0
263308 Sector Conditional Grant (Non-Wage)		897,055	155,987
Total for Bu	dget Output	1,570,400	156,386
	Wage	0	400
	Non-Wage	897,055	155,987
	GoU Dev	0	0
	Ext Finance	673,345	0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		448,227	112,057
Total for Bu	dget Output	448,227	112,057
	Wage	0	0
	Non-Wage	448,227	112,057
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Revised Outputs in the Quarter

Department: 050 Health

	performance
SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 120007 Support Services	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
NA	

Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs US		
Item	Approved Budget	Spent
227001 Travel inland	12,541	0
Total for Budget Output	12,541	0
Wage	0	0
Non-Wage	12,541	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		

PIAP Output: 1203011501 Improve population health, safety and management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,036	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,507	0
222001 Information and Communication Technology Services.	3,050	0
223005 Electricity	100	0
223006 Water	200	0
227001 Travel inland	16,895	0
227004 Fuel, Lubricants and Oils	17,550	0
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	71,839	0
Wage	0	0
Non-Wage	71,839	0
GoU Dev	0	0

Quarter 1

Reasons for Variation in

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	12,618,168	1,301,802
Wage	9,658,878	1,033,758
Non-Wage	1,429,663	268,043
GoU Dev	856,283	0
Ext Finance	673,345	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Ser	rvices	
SubProgramme: 03 Transport Infrastructure and Services D	evelopment	
Budget Output: 000017 Infrastructure Development and Ma	nagement	

N / A

Expenditures incurred in the Quarter to deliver outputs UShs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,348,007	910,614
221011 Printing, Stationery, Photocopying and Binding	1,673	0
227001 Travel inland	20,328	0

n	Approved Budget	Spent
101 General Staff Salaries	8,348,007	910,614
011 Printing, Stationery, Photocopying and Binding	1,673	0
001 Travel inland	20,328	0
Total for Budget Output	8,370,008	910,614
Wage	8,348,007	910,614

Non-Wage

GoU Dev

Ext Finance

Quarter 1

0

0

0

22,001

0

0

Item

Item

VOTE: 822 Bundibugyo District

Quarter 1

Spent

0

0

0

0

Spent 0

0

0

0

0

0

FY 2023/24

Department: 060 Education Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance **Budget Output: 320162 Capitation (Primary)** PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions UPE Caption disbursement to 107 primary schools All schools received 12.5% of the planned revenues due to there was budget cut budget cuts Expenditures incurred in the Quarter to deliver outputs UShs Thousand Approved Budget 263308 Sector Conditional Grant (Non-Wage) 1,405,115 **Total for Budget Output** 1,405,115 0 Wage Non-Wage 1,405,115 GoU Dev 0 0 Ext Finance Service Area: 20 Secondary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320003 Assets and Facilities Management** PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions Construction of a seed school at Burondo Still under procurement process Delayed confirmation of the site to be constructed PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Approved Budget 225202 Environment Impact Assessment for Capital Works 13,463 225204 Monitoring and Supervision of capital work 56,000 312121 Non-Residential Buildings - Acquisition 1,319,789 **Total for Budget Output** 1,389,251 0 Wage Non-Wage 0 GoU Dev 1,389,251 Ext Finance 0

Budget Output: 320158 Capitation (Secondary)

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Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minin	num standards met by schools an	d training institutions	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,041,572	(
	Total for Budget Output	1,041,572	
	Wage	0	(
	Non-Wage	1,041,572	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010205 Basic Requirements and Minin	num standards met by schools an	d training institutions	
1 I		8	
* *	NA		
* *			
PIAP Output: 1202010801 Basic Requirements and Minin			
PIAP Output: 1202010801 Basic Requirements and Minin	num standards met by schools an NA	d training institutions	
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin	num standards met by schools an NA	d training institutions	
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin	num standards met by schools an NA num standards met by schools an	d training institutions	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin	num standards met by schools an NA num standards met by schools an	d training institutions	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item	num standards met by schools an NA num standards met by schools an	d training institutions d training institutions	Spen
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an	d training institutions d training institutions Approved Budget	
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an	d training institutions d training institutions Approved Budget 3,962,871	Spen 259,90 5,000
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an NA	d training institutions d training institutions Approved Budget 3,962,871 0	Spen 259,90' 5,000 264,90 '
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an NA Total for Budget Output	d training institutions d training institutions d training institutions Approved Budget 3,962,871 0 3,962,871	Spen 259,90' 5,000 264,90 ' 259,90'
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an NA Total for Budget Output Wage	d training institutions d training institutions d training institutions Approved Budget 3,962,871 0 3,962,871 3,962,871	Spen 259,90' 5,000 264,90 ' 259,90'
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	num standards met by schools an NA num standards met by schools an NA Total for Budget Output Wage Non-Wage	d training institutions d training institutions d training institutions Approved Budget 3,962,871 0 3,962,871 3,962,871 0	Spen 259,90 5,00 264,90 259,90 5,00
PIAP Output: 1202010801 Basic Requirements and Minin PIAP Output: 1205010802 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs	num standards met by schools an NA num standards met by schools an NA Total for Budget Output Wage Non-Wage GoU Dev	d training institutions d training institutions d training institutions Approved Budget 3,962,871 0 3,962,871 0,0 0 0	Spen 259,90

Budget Output: 320160 Tertiary Education Services

N/A

Quarter 1

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		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	226,122	50,754	
Total for Budget Output	226,122	50,754	
Wage	226,122	50,754	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	. 0	0	

Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	0
Total for Budget Output	103,871	0
Wage	0	0
Non-Wage	103,871	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools	and training institutions	

Conducted support supervision for online registration of No major variation learners in all institutions of learning - private and government

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	60,819	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	0

Department: 060 Education			
Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget O	utput	100,819	(
	Wage	0	C
Non-	Wage	100,819	(
Gol	J Dev	0	(
Ext Fi	nance	0	(
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by	schools a	and training institutions	
Education institutions inspected			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by	schools a	and training institutions	
NA			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by	schools a	and training institutions	
Held site meetings in pr kabango seed school	eparation	n for construction of	Delayed in procurement process
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,575	0
228001 Maintenance-Buildings and Structures		408,442	-5,000
Total for Budget O	utput	416,016	-5,000
	Wage	0	(
Non-	Wage	264,521	(
Gol	J Dev	151,495	-5,000
Ext Fi	nance	0	C
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in I	Educatio	on (NAPE) in numeracy an	d literacy at P.3 and P.6 and
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		40,500	0
Total for Budget O	utput	40,500	0
	Wage	0	(
Non-		40,500	(
~ •	ID	0	(
Got Ext Fi	J Dev	0	(

Total for Department	17,096,146	1,221,275
Wage	12,536,999	1,221,275
Non-Wage	2,978,400	0
GoU Dev	1,580,747	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	185,000	0
228001 Maintenance-Buildings and Structures	133,856	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,421	0
Total for Budget Output	352,277	0
Wage	0	C
Non-Wage	352,277	C
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
225204 Monitoring and Supervision of capital work	22,300	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	478,660	0
228001 Maintenance-Buildings and Structures	373,340	0
228002 Maintenance-Transport Equipment	100,000	0
263311 Transitional Development Grant	360,000	0
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	1,399,000	0
Wage	0	0

Quarter 1

0

Revised Outputs in the Quarter Actual Outputs Act	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter	
Non-Wage	0	0
GoU Dev	1,399,000	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incr	reased.	
Equipments & vehicles maintained.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
ltem	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	0
Total for Budget Output	62,934	0
Wage	0	0
Non-Wage	62,934	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District, Urban and Community Access Road Maintenance		
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained		
NA		
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained NA	to facilitate market access	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	10,705
263402 Transfer to Other Government Units	701,509	0
Total for Budget Output	972,544	10,705
Wage	271,036	10,705
Non-Wage	701,509	0
GoU Dev	0	0

Ext Finance

Budget Output: 260009 Road Maintenance

0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,888	0
221008 Information and Communication Technology Supplies.	1,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
223004 Guard and Security services	2,500	0
223005 Electricity	700	0
223006 Water	300	0
227001 Travel inland	15,000	0
Total for Budget Outpu	it 37,768	0
Wag	e 0	0
Non-Wag	e 37,768	0
GoU De	v 0	0
Ext Finance	e 0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,000	0
263311 Transitional Development Grant	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	2,832,524	10,705

Quarter 1

Reasons for Variation in performance

117	271.026	10 705
Wage	271,036	10,705
Non-Wage	1,154,488	0
GoU Dev	1,407,000	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	n	
Budget Outward, 00000(Disaring and Budgeting comises		

Budget Output: 000006 Planning and Budgeting services $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs UShs Thous			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		19,990	0
	Total for Budget Output	19,990	0
	Wage	0	0
	Non-Wage	19,990	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010105 Degraded water catchments prot	ected and restored through i	mplementation of catchment	management measures
	NA		
PIAP Output: 06010120 Water resources data (Quantity &	& Quality) collected and asse	ssed	
Staff salaries_District Staff salaries were paid for July to September 2023 No variation			No variation
Expenditures incurred in the Quarter to deliver outputs UShs Thousa			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		36,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		36,000	0
263310 Sector Development Grant		521,174	0
263311 Transitional Development Grant 14,815		0	
263311 Transitional Development Grant		14,015	0
263311 Transitional Development Grant	Total for Budget Output	615,989	0
263311 Transitional Development Grant	Total for Budget Output Wage		0
263311 Transitional Development Grant	с .	615,989	-
263311 Transitional Development Grant	Wage	615,989 0	0 0

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

NA

Approved Budget	Spent
60	0
7,893	0
8,007	0
t 15,960	0
e 0	0
e 15,960	0
0	0
e 0	0
•	60 7,893 8,007 tt 15,960 e 0 e 15,960 v 0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	6,523
221008 Information and Communication Technology Supplies.	2,954	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223004 Guard and Security services	3,240	0
223005 Electricity	800	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	18,739	0
Total for Budget Output	110,067	6,523
Wage	78,933	6,523

Reasons for Variation in performance

Quarter 1

FY 2023/24

Department: 080 Water

Revised Outputs in the Quarter Actual Output	ts in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Non-'	Vage	31,133	0	
GoU	Dev	0	C	
Ext Fir	ance	0	C	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and operationalized				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
221001 Advertising and Public Relations		1,053	C	
221002 Workshops, Meetings and Seminars		25,839	(
227001 Travel inland		3,000	C	
Total for Budget Ou	tput	29,892	0	
	Vage	0	C	
Non-	Vage	29,892	C	
GoU	Dev	0	C	
Ext Fir	ance	0	0	
Total for Depart	nent	791,898	6,523	
· · · · · · · · · · · · · · · · · · ·	Vage	78,933	6,523	
Non-'	Vage	96,975	(
GoU	Dev	615,989	(
Ext Fir	ance	0	(

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	254,293	20,288
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	19,080	0
Total for Budget Output	274,204	20,288
Wage	254,293	20,288
Non-Wage	19,910	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other s	systems	
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory under	ertaken	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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		503	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		612	0
	Total for Budget Output	4,115	0
	Wage	0	0
	Non-Wage	4,115	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010105 Degraded water catchments prote	cted and restored through in	mplementation of catchment	management measures
1	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies	5.	2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,097	0
227001 Travel inland		3,000	0
	Total for Budget Output	6,597	0
	Wage	0	0
	Non-Wage	6,597	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	294,915	20,288
	Wage	254,293	20,288
	Non-Wage	40,622	0
	GoU Dev	0	0
		0	

Ext Finance

0

0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention	on and response system strengthened	
N	A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	105,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	182,000	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

Quarter 1

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 15020301 Diaspora engagement policy develop	oed & implemented			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		6,869		
	Total for Budget Output	6,869		
	Wage	0		
	Non-Wage	6,869		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and operational	ized			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		186,166	30,32	
227001 Travel inland		13,000	(
	Total for Budget Output	199,166	30,329	
	Wage	186,166	30,32	
	Non-Wage	13,000		
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development				

N/A

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	23,000	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000023 Inspection and Monitoring

N/A

-		~ ~ ~
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Budget Output	20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,035	30,329
Wage	186,166	30,329
Non-Wage	102,869	0
GoU Dev	0	0
Ext Finance	182,000	0

Department:	110	Plan	ning
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Eval	uation and Statistics	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in develo	opment planning, particularly for MDAs and local g	governments.
N	A	
PIAP Output: 1801051101 Statistics on cross cutting issues	compiled and disseminated.	
N	A	
PIAP Output: 1801051103 Functional community informati	ion system at parish level.	
N	A	
PIAP Output: 1801051104 Administrative data Collected ar	nong the MDAs and LGs with a focus on cross cutt	ing issues.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,636	3,871
221002 Workshops, Meetings and Seminars	13,100	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,400	0
223005 Electricity	500	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	1,526	0
228001 Maintenance-Buildings and Structures	11,800	0
228002 Maintenance-Transport Equipment	12,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	155,963	3,871
Wage	75,636	3,871
Non-Wage	50,000	0
GoU Dev	30,326	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

FY 2023/24

Department: 110 Planning

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,869	0	
227004 Fuel, Lubricants and Oils	1,760	0	
Total for Budget C	output 20,629	0	
	Wage 0	0	
Non	-Wage 17,000	0	
Go	U Dev 3,629	0	
Ext F	inance 0	0	

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	1,050	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	39,686	0
227004 Fuel, Lubricants and Oils	2,860	0
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	59,396	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	29,396	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Department: 110 Planning

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,485	0
227004 Fuel, Lubricants and Oils	5,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	35,485	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	5,485	0
Ext Finance	0	0
Total for Department	271,473	3,871
Wage	75,636	3,871
Non-Wage	127,000	0
GoU Dev	68,836	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,870
212102 Medical expenses (Employees)	301	0
221002 Workshops, Meetings and Seminars	1,230	0
221011 Printing, Stationery, Photocopying and Binding	1,813	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,629	0
228004 Maintenance-Other Fixed Assets	1,440	0
Total for Budget Output	46,624	2,870
Wage	29,611	2,870
Non-Wage	17,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
227001 Travel inland	5,000	0
Total for Budget Output	5,050	0
Wage	0	0
Non-Wage	5,050	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Department: 120 Internal Audit		
Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
NA		
PIAP Output: 16080515 Critical system processes automated		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
Total for Budget Output	6,500	0
Wage	0	C
Non-Wage	6,500	0
GoU Dev	0	C
Ext Finance	0	C
Total for Department	58,174	2,870
Wage	29,611	2,870
Non-Wage	28,563	(
GoU Dev	0	(

Ext Finance

Quarter 1

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FY 2023/24

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
Sensiting the community on the trade policies and and guidelines through radio talk shows.		

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,035	3,715
227001 Travel inland	2,000	0
Total for Budget Output	46,035	3,715
Wage	44,035	3,715
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness		

Budget Output: 000073 Marketing and value addition N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 0 4,000 **Total for Budget Output** 4,000 0 Wage 0 0 Non-Wage 4,000 0 GoU Dev 0 0 Ext Finance 0 0 Programme: 03 Sustainable Petroleum Development SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
11//1		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,004	0
221012 Small Office Equipment	600	0
Total for Budget Output	1,604	0
Wage	0	0
Non-Wage	1,604	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,760	0
Total for Budget Output	3,760	0
Wage	0	0
Non-Wage	3,760	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 05 Tourism Development		

SubProgramme: 01 Marketing and Promotion

Budget Output: 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	1,000	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thou.	
Item	Approved Budget	Spent
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	3,221	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221012 Small Office Equipment	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

Budget Output: 190032 Product and Services Market Research

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	275	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	0
Total for Budget Output	914	0
Wage	0	0
Non-Wage	914	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Collection, Analysing and Disseminating markert information(collecting information from rural and urban markerts)and producer organisations. Etsblishments,Reservation schemes in view of BUBU policy.

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	. 0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Outp	ut 2,000	0
Wa	ge 0	0
Non-Wa	ge 2,000	0
GoU D	ev 0	0
Ext Finan	ce 0	0
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: AAAAA ICT Services		

Budget Output: 000019 ICT Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Item Approved Budget	
221008 Information and Communication Technology Supplies.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,713	3,715

Wage	44,035	3,715
Non-Wage	33,678	0
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		
Service Area: 10 Administration and Management				
Programme: 09 Integrated Transport Infrastructure And Services				
SubProgramme: 03 Transport Infrastructure and Services Development				
Budget Output: 000017 Infrastructure Development and Management				

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	101,593	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,641	0
228004 Maintenance-Other Fixed Assets	28,565	0
312111 Residential Buildings - Acquisition	20,349	0
312121 Non-Residential Buildings - Acquisition	73,382	0
312139 Other Structures - Acquisition	32,024	0
Total for Budget Output	271,554	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	270,554	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Improved responsiveness of public services to the needs of NA citizens

Quarter 1

UShs Thousand

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 Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))	24,960	C
221001 Advertising and Public Relations		3,000	(
221002 Workshops, Meetings and Seminars		26,997	C
221005 Official Ceremonies and State Functions		7,000	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221012 Small Office Equipment		2,500	0
221014 Bank Charges and other Bank related costs		528	0
221020 Litigation and related expenses		11,997	0
222001 Information and Communication Technology Services.		3,600	0
227001 Travel inland		79,843	0
227004 Fuel, Lubricants and Oils		23,000	0
228002 Maintenance-Transport Equipment		20,000	0
352882 Utility Arrears Budgeting		10,000	0
1	Fotal for Budget Output	224,425	0
	Wage	0	C
	Non-Wage	150,227	C
	GoU Dev	0	C
	Ext Finance	74,198	C
Budget Output: 000024 Compliance and Enforcement Service	Ś		

Improved responsiveness of public services to the needs of NA citizens

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.	8,500	0
221020 Litigation and related expenses	31,065	0
223004 Guard and Security services	6,000	0

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Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	0
	Total for Budget Output	60,565	0
	Wage	0	0
	Non-Wage	60,565	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitm	ent systems instituted in the Publ	ic Service	
Performance audits of DSC conducted	NA		
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,200	0
	Total for Budget Output	2,200	0
	Wage	0	0
	Non-Wage	2,200	0
	GoU Dev	0	0
	Ext Finance	0	0

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

increase in local revenue mobilization, Payment of staff NA salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses and general staff welfare

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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 t Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,490,160	180,847
221002 Workshops, Meetings and Seminars		11,400	0
221011 Printing, Stationery, Photocopying and Binding		4,800	0
227001 Travel inland		50,596	0
227004 Fuel, Lubricants and Oils		12,000	0
228001 Maintenance-Buildings and Structures		34,350	0
228002 Maintenance-Transport Equipment		20,000	0
244002 Commitment fees		60,800	0
263402 Transfer to Other Government Units		71,650	0
273104 Pension		453,809	86,819
273105 Gratuity		379,744	0
282301 Transfers to Government Institutions		534,850	0
352880 Salary Arrears Budgeting		44,092	0
352881 Pension and Gratuity Arrears Budgeting		160,756	0
	Total for Budget Output	3,329,007	267,665
	Wage	1,490,160	180,847
	Non-Wage	1,732,847	86,819
	GoU Dev	106,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Strengthen compilation of statistics for cross-cutting issues. NA (eg migration, gender, refugees and others)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,109	0
221011 Printing, Stationery, Photocopying and Binding	634	0

Department: 010 Administration

	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
221012 Small Office Equipment		800	0
225204 Monitoring and Supervision of capital work		4,002	0
227001 Travel inland		28,859	0
Total for Budget O	tput 🛛	40,404	0
	Vage	0	0
Non-	Vage	23,164	0
Gol	Dev	10,543	0
Ext Fi	ance	6,697	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000010 Leadership and Management N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		26,044	0
228001 Maintenance-Buildings and Structures		2,400	0
Total for Budget O	tput 🛛 👘	28,444	0
	Vage	0	0
Non-	Vage	28,444	0
	D	0	

GoU Dev

Ext Finance

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

0

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Department: 010 Administration

Annual Planned Outputs Cum	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	
228002 Maintenance-Transport Equipment		1,000	0	
263402 Transfer to Other Government Units		0	116,700	
Total for Buc	lget Output	1,000	116,700	
	Wage	0	0	
	Non-Wage	1,000	116,700	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Security				
Budget Output: 000023 Inspection and Monitoring N / A				

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,468	0
	Total for Budget Output	11,468	0
	Wage	0	0
	Non-Wage	11,468	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislatio	n Processes		

Budget Output: 010008 Capacity Strengthening

N/A

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)	15,062	0

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 Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		343,109	0	
227004 Fuel, Lubricants and Oils		7,600	0	
Total for	· Budget Output	365,771	0	
	Wage	0	0	
	Non-Wage	365,771	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 05 Anti-Corruption and Accountability				
Budget Output: 000023 Inspection and Monitoring				
N / A				
Cumulative Expanditures made by the End of the Quantar to Deliver	Clating		USha Thougand	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	34,954	0
Total for Budget Output	35,954	0
Wage	0	0
Non-Wage	35,954	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,370,792	384,366
Wage	1,490,160	180,847
Non-Wage	2,412,640	203,519
GoU Dev	387,096	0
Ext Finance	80,895	0

FY 2023/24

Department: 020 Finance

OutputsApproved BudgetSpectItemApproved BudgetSpect211101 General Staff Salaries198,69315,09221002 Workshops, Meetings and Seminars11,12112221010 Special Meals and Drinks3,500227001227001 Travel inland58,0005,66227004 Fuel, Lubricants and Oils6,000228004228004 Maintenance-Other Fixed Assets2,000312229Other ICT Equipment - Acquisition1,000280,31420,70Total for Budget Output280,31420,70Wage198,69315,09	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration Financial statements/Reports prepared and Submitted to the Accountant General's office and Ministry of local government. No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousar Item Approved Budget Spectromethics 21101 General Staff Salaries 198,693 15,09 21002 Workshops, Meetings and Seminars 11,121 100 221001 Special Meals and Drinks 3,500 5,66 227001 Travel inland 6,000 5,66 228004 Maintenance-Other Fixed Assets 2,000 5,66 31229 Other ICT Equipment - Acquisition 1,000 100 Total for Budget Output 280,314 20,77 Wage 198,693 15,09 Non-Wage 80,621 5,66 Gold Dev 1,000 5,66	Service Area: 10 Financial Management and Accountab	ility (LG)		
Budget Output: 00004 Finance and Accounting Interval Interval <th>Programme: 18 Development Plan Implementation</th> <th></th> <th></th> <th></th>	Programme: 18 Development Plan Implementation			
The Output: 18010601 Tax compliance improved through increased efficiency in reveue administration Financial statements/Reports prepared and Submitted to the Accountant General's office and Ministry of local government. Financial statements/reports were prepared and submitted to the Accountant General's office and Ministry of local government. No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousant General's office and Ministry of local government. Item Approved Budget Spectral Staff Salaries 198,693 15,09 211001 General Staff Salaries 198,693 15,09 221002 Workshops, Meetings and Seminars 11,121 221010 Special Meals and Drinks 3,500 5,60 227004 Fuel, Lubricants and Oils 6,000 5,60 5,60 5,60 5,60 22229 Other ICT Equipment - Acquisition Total for Budget Output 280,314 20,77 Wage 198,693 15,09 15,09 5,60	SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Financial statements/Reports prepared and Submitted to the Accountant General's office and Mistry of local government. Financial statements/reports were prepared and submitted to the Accountant General's office and Ministry of local government. No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Item Approved Budget Special 21101 General Staff Salaries 198,693 15,09 221002 Workshops, Meetings and Seminars 11,121 100 221010 Special Meals and Drinks 3,500 5,60 227001 Travel inland 58,000 5,60 228004 Maintenance-Other Fixed Assets 2,000 312229 Other ICT Equipment - Acquisition 1,000 Total for Budget Output 280,621 5,60 Non-Wage 80,621 5,60 Gol Dev 1,000 5,60	Budget Output: 000004 Finance and Accounting			
the Accountant General's office and Mistry of local government. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Lumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Spenditures Item Approved Budget Spenditures Spenditures	PIAP Output: 18010601 Tax compliance improved thro	ugh increased efficiency in revo	enue administration	
Outputs Approved Budget Spect 211101 General Staff Salaries 198,693 15,09 221002 Workshops, Meetings and Seminars 11,121 12 221010 Special Meals and Drinks 3,500 11,221 221001 Travel inland 58,000 5,60 227001 Travel inland 6,000 5,60 228004 Maintenance-Other Fixed Assets 2,000 100 312229 Other ICT Equipment - Acquisition 1,000 1,000 Total for Budget Output 280,314 20,70 Wage 198,693 15,00 Non-Wage 80,621 5,60 Gol Dev 1,000 5,60	the Accountant Generals office and Mistry of local	to the Accountant General's of		No variation
211101 General Staff Salaries 198,693 15,09 221002 Workshops, Meetings and Seminars 11,121 221010 Special Meals and Drinks 3,500 227001 Travel inland 58,000 5,66 227004 Fuel, Lubricants and Oils 6,000 6,000 228004 Maintenance-Other Fixed Assets 2,000 1,000 312229 Other ICT Equipment - Acquisition 1,000 20,700 Total for Budget Output Wage 198,693 15,000 Non-Wage 80,621 5,660 GoU Dev 1,000 5,660	· · ·	ter to Deliver Cumulative		UShs Thousana
221002 Workshops, Meetings and Seminars 11,121 221010 Special Meals and Drinks 3,500 227001 Travel inland 58,000 227004 Fuel, Lubricants and Oils 6,000 228004 Maintenance-Other Fixed Assets 2,000 312229 Other ICT Equipment - Acquisition 1,000 Total for Budget Output Vage 198,693 15,09 Non-Wage 80,621 5,60 GoU Dev 1,000 5,60	Item		Approved Budget	Spent
221010 Special Meals and Drinks 3,500 227001 Travel inland 58,000 5,60 227004 Fuel, Lubricants and Oils 6,000 22000 228004 Maintenance-Other Fixed Assets 2,000 1,000 312229 Other ICT Equipment - Acquisition 1,000 15,000 Wage 198,693 15,000 Non-Wage 80,621 5,600 GoU Dev 1,000 1,000 1,000	211101 General Staff Salaries		198,693	15,098
22701 Travel inland 58,000 5,600 227004 Fuel, Lubricants and Oils 6,000 6,000 228004 Maintenance-Other Fixed Assets 2,000 1,000 312229 Other ICT Equipment - Acquisition 1,000 20,000 Total for Budget Output Value 198,693 15,000 100 1,000 1,000	221002 Workshops, Meetings and Seminars		11,121	(
227004 Fuel, Lubricants and Oils 6,000 228004 Maintenance-Other Fixed Assets 2,000 312229 Other ICT Equipment - Acquisition 1,000 Total for Budget Output Wage 198,693 15,09 Non-Wage 80,621 5,600 GoU Dev 1,000 1,000	221010 Special Meals and Drinks		3,500	(
228004 Maintenance-Other Fixed Assets2,000312229 Other ICT Equipment - Acquisition1,000Total for Budget OutputWage198,693198,69315,09Non-Wage80,621GoU Dev1,000	227001 Travel inland		58,000	5,665
312229 Other ICT Equipment - Acquisition 1,000 Total for Budget Output 280,314 20,70 Wage 198,693 15,09 Non-Wage 80,621 5,60 GoU Dev 1,000 1,000	227004 Fuel, Lubricants and Oils		6,000	(
Total for Budget Output 280,314 20,70 Wage 198,693 15,09 Non-Wage 80,621 5,60 GoU Dev 1,000 1,000	228004 Maintenance-Other Fixed Assets		2,000	(
Wage 198,693 15,09 Non-Wage 80,621 5,60 GoU Dev 1,000	312229 Other ICT Equipment - Acquisition		1,000	0
Non-Wage 80,621 5,60 GoU Dev 1,000		Total for Budget Output	280,314	20,763
GoU Dev 1,000		Wage	198,693	15,098
		Non-Wage	80,621	5,665
Ext Finance 0		GoU Dev	1,000	(
		Ext Finance	0	(

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Annual Accounts prepared and presented to Auditor Generals office

Annual Accounts were prepared and presented to the Auditor General's office.

No variation at all.

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high q	quality and impact - driven performance Audits	
Preparation of Budget estimates for Council Approval , Preparation and submission of final accounts to Accountant general and Auditor General , Maintenance of departmental vehicle , Local Revenue mobilization and collection , Refresher trainings on IFMS to finance staff and Heads of departments , Procurement of fuel for the department , Exchange Visits on local revenue best practices , Assessment on local revenue in lower local government , Procurements of laptops for the department		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	19,999	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	32,999	0
Wage	0	0
Non-Wage	30,999	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Implement Domestic Revenue Mobilization Strategy NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0

Quarter 1

UShs Thousand

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Payment of salaries to Finance staff , Preparation ofNAFinancial reports and submission to relevant ministriesNonitoring and supervision to lower local governments infinancial mgt Operationalization of the IFMS tier 1 (Computer Accessories, Repairs) Standardization of thedistrict stores procurement bookshelves & Filling cabinets

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

Conducting Local revenue mobilisation meetings at lower NA local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221014 Bank Charges and other Bank related costs	1,900	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	0
227001 Travel inland	14,109	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,510	0
Wage	1	0
Non-Wage	50,509	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,823	20,763
Wage	198,694	15,098

Non-Wage	192,129	5,665
GoU Dev	3,000	0
Ext Finance	0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Holding contracts committee meetings, Contract NA monitoring		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	C
227001 Travel inland	2,600	(
Total for Budget Output	3,600	(
Wage	0	(
Non-Wage	3,600	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000010 Leadership and Management		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Conducting council sittings NA		
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	18,698
211107 Boards, Committees and Council Allowances	234,458	(
221002 Workshops, Meetings and Seminars	3,000	(
227001 Travel inland	5,604	(
Total for Budget Output	470,995	18,698
Wage	227,932	18,698
Non-Wage	243,063	(
GoU Dev	0	(
Ext Finance	0	(

	Cumulative Outputs Achieved by End of Quarter	
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that requir	e reforming; undertake the ne	cessary legal and policy
Number of Policies submissions reviewed, considered and NA approved by the District Council.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211107 Boards, Committees and Council Allowances	30,204	(
221009 Welfare and Entertainment	4,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	
227001 Travel inland	25,133	
227004 Fuel, Lubricants and Oils	7,663	
228002 Maintenance-Transport Equipment	8,000	
282101 Donations	2,000	
Total for Budget Output	81,000	
Wage	0	
Non-Wage	81,000	
GoU Dev	0	
Ext Finance	0	(
Total for Department	555,595	18,698
Wage	227,932	18,69
Non-Wage	327,663	
GoU Dev	0	
Ext Finance	0	

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outpu End of Qu		Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Setting up 58 on farm livestock Demos in 24 SCs All 58 farm livestock demos were	re set in 24 sub counties No	variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,273,852	102,122
Total for Budget Output	1,273,852	102,122
Wage	1,273,852	102,122
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and	nd operationalised	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,367	25,877
221011 Printing, Stationery, Photocopying and Binding	8,700	(
227001 Travel inland	13,050	(
227004 Fuel, Lubricants and Oils	7,250	(
Total for Budget Output	274,367	25,877
Wage	245,367	25,877

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
1/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
		2
item	Approved Budget	Spen
Item 224003 Agricultural Supplies and Services	Approved Budget 74,000	_
224003 Agricultural Supplies and Services	74,000	
224003 Agricultural Supplies and Services 227001 Travel inland	74,000 3,000	
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output	74,000 3,000 77,000	
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage	74,000 3,000 77,000 0	Spen
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage Non-Wage	74,000 3,000 77,000 0 2,000	
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	74,000 3,000 77,000 0 2,000 75,000	
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	74,000 3,000 77,000 0 2,000 75,000 0	
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Ext Finance Total for Department	74,000 3,000 77,000 0 2,000 75,000 0 1,625,219	127,99 127,99
224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	74,000 3,000 77,000 0 2,000 75,000 0 1,625,219 1,519,219	127,99

Department: 050 Health

Annual Planned Outputs Cumula	tive Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
Facilitating the health facilities to conduct EPI outreaches NA in the District especially in the underserved areas		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AII	PS, TB and malaria and other com	municable diseases
Ngamba HC II has a maerrnity ward which is not fully Not yet refurbishmer operationised due to lack of staff quarters. Therefore, it was observed that the old structure for OPD can be remodeled and renovated to provide accomodation to a midwife at station	nt	procurement process ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ntive	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ntive Approved Bud	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs		get Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item	Approved Bud 9,658,	get Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries	Approved Bud 9,658,	get Spent 378 1,033,358 500 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations	Approved Bud 9,658,1 2,1	get Spent 378 1,033,358 500 0 370 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 225204 Monitoring and Supervision of capital work	Approved Bud 9,658, 2,: 32,	get Spent 378 1,033,358 500 0 370 0 000 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Bud 9,658, 2,' 32,' 20,0 801,	get Spent 378 1,033,358 500 0 370 0 000 0 413 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Approved Bud 9,658, 2,' 32,' 20,0 801,	get Spent 378 1,033,358 500 0 370 0 000 0 413 0 161 1,033,358
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budge	Approved Bud 9,658,4 2,5 20,0 801,4 t Output	get Spent 378 1,033,358 500 0 370 0 000 0 413 0 161 1,033,358
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budge	Approved Bud 9,658,1 2,2 20,0 801,2 t Output 10,515,1 Wage 9,658,3	get Spent 878 1,033,358 500 0 370 0 000 0 413 0 161 1,033,358 878 1,033,358 0 0

Budget Output: 320165 Primary Health care services

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts		
All staff on payroll paid their salaries on a monthly basis	2,225,089,000/= was paid as s	alaries to staff	The balance was due to the inadequate funds to handle all staff and deductions. Staf salaries were paid but the balance left for deductions was inadequate and it was left as it is for payment in the month of October 2022
PIAP Output: 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other comm	unicable diseases
Support supervison of health workers, monitoring of sanitation and hygiene, inspection of places for Hygiene, CLTS,	NA		
PIAP Output: 1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other comm	unicable diseases
NA	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budg	et Spen
211101 General Staff Salaries			0 400
221010 Special Meals and Drinks			0 (
221011 Printing, Stationery, Photocopying and Binding		10,00	00
227001 Travel inland		646,88	35
227004 Fuel, Lubricants and Oils		16,46	50

263308 Sector Conditional Grant (Non-Wage)897,055Total for Budget Output1,570,400Wage0Wage0Non-Wage897,055GoU Dev0Ext Finance673,345Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Quarter 1

155,987

156,386

155,987

400

0

0

FY 2023/2	4
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Quarter 1

Department: 050 Health			
	Outputs Achieved by d of Quarter	y 1	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
ltem	Appr	oved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		448,227	112,05
Total for Budget Ou	tput	448,227	112,057
· · · · · · · · · · · · · · · · · · ·	Vage	0	(
Non-V	Vage	448,227	112,057
GoU	Dev	0	(
Ext Fir	ance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed an	d functional		
all vehicles for the department including motorcycles well NA maintained/serviced regularly and repaired whn a need arises			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousan
ltem	Appr	oved Budget	Spen
227001 Travel inland		12,541	
Total for Budget Ou	tput	12,541	(
	Vage	0	
Non-'	Vage	12,541	
GoU	Dev	0	

Budget Output: 320066 Health System Strengthening

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

Department: 050 Health

Outputs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and	l management	
Health promotion and disease prevention strategies to reach out to the community most especially with the use of radio stations for radio announcements, jingles, radio talkshows		

Item **Approved Budget** Spent 221009 Welfare and Entertainment 5,036 221011 Printing, Stationery, Photocopying and Binding 10,000 221012 Small Office Equipment 1,507 222001 Information and Communication Technology Services. 3,050 223005 Electricity 100 223006 Water 200 227001 Travel inland 16,895 227004 Fuel Lubricants and Oils 17 550

227004 Fuel, Luoncants and Ons	17,550	0
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	71,839	0
Wage	0	0
Non-Wage	71,839	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,618,168	1,301,802
Wage	9,658,878	1,033,758
Non-Wage	1,429,663	268,043
GoU Dev	856,283	0
Ext Finance	673,345	0

Quarter 1

UShs Thousand

0 0

0

0

0

0

0

0

Department: 060 Education

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 09 Integrated Transport Infrastructure And Service	28		
SubProgramme: 03 Transport Infrastructure and Services Devel	opment		
Budget Output: 000017 Infrastructure Development and Manage	ement		
N / A			
Cumulative Expenditures made by the End of the Quarter to Del	liver Cumulative		UShs Thousand
Outputs			
.			
Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		40,000	(
lot:	al for Budget Output	40,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	40,000	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010801 Basic Requirements and Minimum sta	andards met by school	is and training institutions	
NA			
PIAP Output: 1202030502 Basic Requirements and Minimum sta	andards met by school	ls and training institutions	
No. of schools undertaking innovative pupil-led science- NA based projects			
PIAP Output: 1205010101 Basic Requirements and Minimum sta	andards met by school	ls and training institutions	
30% of schools using ICT enabled teaching and learning by NA 2025			

OutputsItemApproved BudgetSpent211101 General Staff Salaries8,348,007910,614221011 Printing, Stationery, Photocopying and Binding1,6730227001 Travel inland20,3280

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

UShs Thousand

Department: 060 Education

Annual Planned Outputs	-	tputs Achieved by Reasons for Variation Quarter performance	
	Total for Budget Output	8,370,008	910,614
	Wage	8,348,007	910,614
	Non-Wage	22,001	C
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and M	Ainimum standards met by schoo	ls and training institutions	
UPE Caption disbursement to 107 primary schools	All schools received 12.5% of budget cuts	the planned revenues due to	there was budget cut
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,405,115	0
	Total for Budget Output	1,405,115	0
	Wage	0	0
	Non-Wage	1,405,115	C
	GoU Dev	0	C
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Manager			
PIAP Output: 1205010202 Basic Requirements and M	-	Ū.	
Construction of a seed school at Burondo	Still under procurement proces	35	Delayed confirmation of the site to be constructed
PIAP Output: 1205010802 Basic Requirements and M	/inimum standards met by schoo	ls and training institutions	
	NA		
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Wo	rks	13,463	0
225204 Monitoring and Supervision of capital work		56,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter ter to Deliver Cumulative		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs			UShs Thousana
Item		Approved Budget	Spen
312121 Non-Residential Buildings - Acquisition		1,319,789	(
	Total for Budget Output	1,389,251	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	1,389,251	(
	Ext Finance	0	(
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Min	imum standards met by schools	s and training institutions	
		ē	
Cumulative Expenditures made by the End of the Quart	NA		UShs Thousand
Cumulative Expenditures made by the End of the Quart Outputs	NA	Approved Budget	
Cumulative Expenditures made by the End of the Quart Outputs Item	NA	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quart Outputs	NA		Spen
Cumulative Expenditures made by the End of the Quart Outputs	NA ter to Deliver Cumulative	Approved Budget 1,041,572	Spen
Cumulative Expenditures made by the End of the Quart Outputs Item	NA ter to Deliver Cumulative Total for Budget Output	Approved Budget 1,041,572 1,041,572	Spen ((
Cumulative Expenditures made by the End of the Quart Outputs Item	NA ter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 1,041,572 1,041,572 0	Spen
Cumulative Expenditures made by the End of the Quart Outputs	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 1,041,572 1,041,572 0 1,041,572	Spen
Cumulative Expenditures made by the End of the Quart Outputs (tem 263308 Sector Conditional Grant (Non-Wage)	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 1,041,572 0	Spen
Cumulative Expenditures made by the End of the Quart Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 0,041,572 0 0,041,572	Spen (((((((((((())))))))))))))
Cumulative Expenditures made by the End of the Quart Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 0,041,572 0 0,041,572	Spen (((((((((((((((((((
Cumulative Expenditures made by the End of the Quart Outputs (tem 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1202010205 Basic Requirements and Min	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 0 5 and training institutions	Spen (((((((((((((((((((
Cumulative Expenditures made by the End of the Quart Dutputs tem 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1202010205 Basic Requirements and Min	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 0 5 and training institutions	Spen
Cumulative Expenditures made by the End of the Quart Outputs	NA ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance imum standards met by schools NA imum standards met by schools NA	Approved Budget 1,041,572 1,041,572 0 1,041,572 0 s and training institutions s and training institutions	UShs Thousand Spen (((((((((((((((((((

Quarter 1

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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 Outputs	ative Expenditures made by the End of the Quarter to Deliver Cumulative		
Item		Approved Budget	Spent
211101 General Staff Salaries		3,962,871	259,907
225204 Monitoring and Supervision of capital work		0	5,000
Total fo	or Budget Output	3,962,871	264,907
	Wage	3,962,871	259,907
	Non-Wage	0	0
	GoU Dev	0	5,000
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
N / A			
Cumulative Expanditures made by the End of the Originative to Delive			UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,122	50,754
Total for Budget Output	226,122	50,754
Wage	226,122	50,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Outputs

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
ltem		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		103,871	0
,	Fotal for Budget Output	103,871	0
	Wage	0	(
	Non-Wage	103,871	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspect	ion		
Bus anomene 12 Harmon Constal Development			
Programme: 12 Human Capital Development			
SubProgramme: 12 Human Capital Development			
с <u>і</u>	a standards met by schoo	ls and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn	-	n for online registration of	No major variation
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn	ducted support supervision ners in all institutions of le ernment	n for online registration of	No major variation UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove	ducted support supervision ners in all institutions of le ernment	n for online registration of	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs	ducted support supervision ners in all institutions of le ernment	n for online registration of earning - private and	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item	ducted support supervision ners in all institutions of le ernment	n for online registration of arning - private and Approved Budget	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ducted support supervision ners in all institutions of le ernment	h for online registration of arning - private and Approved Budget 12,000	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ducted support supervision ners in all institutions of le ernment	h for online registration of earning - private and Approved Budget 12,000 60,819	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	ducted support supervision ners in all institutions of le ernment	h for online registration of arning - private and Approved Budget 12,000 60,819 16,000	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	ducted support supervision hers in all institutions of le ernment Deliver Cumulative	Approved Budget 12,000 12,000 12,000 12,000	UShs Thousand Spen (((((
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	ducted support supervision hers in all institutions of le ernment Deliver Cumulative	Approved Budget 12,000 60,819 16,000 12,000 100,819	UShs Thousand Spen (((((((((((((((((((
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010201 Basic Requirements and Minimum Con learn gove Cumulative Expenditures made by the End of the Quarter to Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	ducted support supervision hers in all institutions of le ernment Deliver Cumulative Fotal for Budget Output Wage	h for online registration of arning - private and Approved Budget 12,000 60,819 16,000 12,000 12,000 100,819 0	UShs Thousand Spen ((

Budget Output: 320003 Assets and Facilities Management

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

VOTE: 822 Bundibugyo District

Quarter 1

FY 2023/24

Department: 060 Education		
	tputs Achieved by f Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sch	ools and training institutions	
No. of science labs constructed in secondary schools NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Held site meetings in prepar kabango seed school	ation for construction of	Delayed in procurement process
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	7,575	C
228001 Maintenance-Buildings and Structures	408,442	-5,000
Total for Budget Outpu	t 416,016	-5,000
Wag	e 0	0
Non-Wag	e 264,521	(
GoU De	v 151,495	-5,000
Ext Finance	e 0	0
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Edu	cation (NAPE) in numeracy a	nd literacy at P.3 and P.6 and
No. of schools undertaking innovative pupil-led science- NA based projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	spent
227001 Travel inland	40,500) (
Total for Budget Outpu	t 40,500	0

0	40,500	Total for Budget Output
0	0	Wage
0	40,500	Non-Wage
0	0	GoU Dev
0	0	Ext Finance
1,221,275	17,096,146	Total for Department
1,221,275	12,536,999	Wage
0	2,978,400	Non-Wage
0	1,580,747	GoU Dev

Ext Finance

Quarter 1

0

Department: 070 Roads and Engineering

Annual Planned Outputs Cun	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and	d services inci	reased.	
Bridge/Periodic works NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousand
• •	mulative	Approved Budget	UShs Thousand
Outputs	nulative	Approved Budget 185,000	
Outputs	nulative		Spen
Outputs Item 227004 Fuel, Lubricants and Oils		185,000	Spen
Outputs Item 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport Equipme		185,000 133,856	Spen
Outputs Item 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport Equipme	ent	185,000 133,856 33,421	Spen
Outputs Item 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport Equipme	ent dget Output	111 185,000 133,856 33,421 352,277	Spen
Outputs Item 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport Equipme	ent I dget Output Wage	111 111 111 185,000 133,856 33,421 352,277 0	Spen

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

 Manual routine maintenance of 50km of district NA feeder roads by road workers.
 Mechanized routine maintenance of 40km of district feeder roads.
 Installation of 9 lines of culverts.
 Construction of an Arch bridge.
 Maintenance of the road equipment.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
225204 Monitoring and Supervision of capital work	22,300	0

Quarter 1

UShs Thousand

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand	
Cumulative Expenditures made by the End of the Quarter t Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		27,000	0	
227004 Fuel, Lubricants and Oils		478,660	0	
228001 Maintenance-Buildings and Structures		373,340	0	
228002 Maintenance-Transport Equipment		100,000	0	
263311 Transitional Development Grant		360,000	0	
312229 Other ICT Equipment - Acquisition		5,500	0	
	Total for Budget Output	1,399,000	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	1,399,000	0	
	Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipments & vehicles maintained.

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	0
Total for Budget Output	62,934	0
Wage	0	0
Non-Wage	62,934	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		

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

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Mechanized Routine maintenance

Department: 070 Roads and Engineering		
Annual Planned Outputs Cumulative Outp End of Q	•	Reasons for Variation in performance
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
NA		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained t	to facilitate market access	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	10,705
263402 Transfer to Other Government Units	701,509	0
Total for Budget Output	972,544	10,705
Wage	271,036	10,705
Non-Wage	701,509	C
GoU Dev	0	(
Ext Finance	0	0
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,888	C
221008 Information and Communication Technology Supplies.	1,380	(
221011 Printing, Stationery, Photocopying and Binding	3,500	(
221012 Small Office Equipment	1,500	(
223004 Guard and Security services	2,500	(
223005 Electricity	700	(
223006 Water	300	(
227001 Travel inland	15,000	C
Total for Budget Output	37,768	0
Wage	0	(
Non-Wage	37,768	C

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Servic	es		
SubProgramme: 03 Transport Infrastructure and Services Devel	lopment		
Budget Output: 000017 Infrastructure Development and Manag	gement		
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
outputs			
Item		Approved Budget	Spent
-		Approved Budget 7,000	Spent 0
Item			-
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant	tal for Budget Output	7,000	0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant	tal for Budget Output Wage	7,000 1,000	0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant		7,000 1,000 8,000	0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant	Wage	7,000 1,000 8,000 0	0 0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant	Wage Non-Wage	7,000 1,000 8,000 0 0	0 0 0 0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant Tot	Wage Non-Wage GoU Dev	7,000 1,000 8,000 0 8,000 8,000	0 0 0 0 0 0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant Tot	Wage Non-Wage GoU Dev Ext Finance	7,000 1,000 8,000 0 8,000 8,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant Tot	Wage Non-Wage GoU Dev Ext Finance Total for Department	7,000 1,000 8,000 0 8,000 0 8,000 0 2,832,524	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 263303 District Discretionary Development Equalization Grant 263311 Transitional Development Grant Tot	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	7,000 1,000 8,000 0 8,000 0 2,832,524 271,036	00 00 00 00 00 00 00 00 00 00 00 00 00

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	coordination		
Budget Output: 000006 Planning and Budgeting servi	ces		
N / A			
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		19,990	0
	Total for Budget Output	19,990	0
	Wage	0	0
	Non-Wage	19,990	0
	GoU Dev	0	C
	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Clin	mate Change, Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output: 06010105 Degraded water catchments	protected and restored through in	mplementation of catchment	management measures
Design of two gravity flow schemes	NA		
PIAP Output: 06010120 Water resources data (Quant	ity & Quality) collected and asse	ssed	
Staff salaries_ District	Staff salaries were paid for Jul	y to September 2023	No variation
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		36,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		36,000	0
263310 Sector Development Grant		521,174	0
263311 Transitional Development Grant		14,815	C
	Total for Budget Output	615,989	(

Quarter 1

Department: 080 Water

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		eved by	Reasons for Variation in performance
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	615,989	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and	d implemented.		
Construction of 10 protected springs in the Sub Counties of NA Bundingoma-2, Kisuba-2, Ngite-2 Ntotoro-2 and Bubukwanga-2			
PIAP Output: 1203011503 Population Policy actions mainstreamed in in	nstitutional strategic pla	ins and budgets	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item		Annuoved Dudget	UShs Thousand
		Approved Budget	Spent
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars		60 7,893	(
227002 workshops, Meetings and Seminars		8,007	
	Budget Output	15,960	(
	Wage	0	(
	Non-Wage	15,960	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services		· · · ·	, , , , , , , , , , , , , , , , , , ,
Budget Output: 000006 Planning and Budgeting services			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	6,523

Department: 080 Water

	nned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	• •	
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	2,954	(
221011 Printing, Stationery, Photocopying and Binding	2,000	(
221012 Small Office Equipment	3,200	(
223004 Guard and Security services	3,240	(
223005 Electricity	800	(
223006 Water	200	(
228002 Maintenance-Transport Equipment	18,739	(
Total for Budget Output	110,067	6,523
Wage	78,933	6,523
Non-Wage	31,133	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Design and Put in place a CMIS to monitor community NA development initiatives		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	1,053	(
221002 Workshops, Meetings and Seminars	25,839	(
227001 Travel inland	3,000	(
Total for Budget Output	29,892	
Wage	0	
Non-Wage	29,892	
GoU Dev	0	(

Total for Department	791,898	6,523
Wage	78,933	6,523
Non-Wage	96,975	0
GoU Dev	615,989	0
Ext Finance	0	0

Department: 090 Natural Resources

VOTE: 822 Bundibugyo District

Budget Output: 140035 Land Information Management

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land	And Water			
SubProgramme: 01 Environment and Natural Resources Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06060302 Strategy for NDP III implementation coordination	n developed.			
Maintenance of atleast one tree nurseries to produce 50,000 NA assorted seedlings				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		254,293	20,288	
221011 Printing, Stationery, Photocopying and Binding		830	0	
227001 Travel inland		19,080	0	
Total for Buc	lget Output	274,204	20,288	
	Wage	254,293	20,288	
	Non-Wage	19,910	0	
	GoU Dev	0	0	
	Ext Finance	0	C	
SubProgramme: 02 Land Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06070901 Tenure security for all stakeholders including wor	men enhanced			
Production of at least 2 land titles for public land. NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand	
Item		Approved Budget	Spent	
224003 Agricultural Supplies and Services		10,000	0	
Total for Bud	lget Output	10,000	0	
	Wage	0	0	
	Non-Wage	10,000	0	
	GoU Dev	0	0	

Ext Finance

0

0

Quarter	1

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Department: 090 Natural Resources				
Annual Planned Outputs Cumulative Outp End of (Reasons for Variation in performance		
PIAP Output: 06070302 Land Information System automated and integrated with other	er systems			
NA				
PIAP Output: 0607101 A Comprehensive and up to date government land inventory up	ndertaken			
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	503	C		
227001 Travel inland	3,000	(
227004 Fuel, Lubricants and Oils	612	(
Total for Budget Output	4,115	(
Wage	0	(
Non-Wage	4,115	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Water Resources Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06010105 Degraded water catchments protected and restored through in	nplementation of catchment	management measures		
Maintenance of at least one tree nursery to produce 50,000 NA assorted seedlings.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spen		
221008 Information and Communication Technology Supplies.	2,500	(
221011 Printing, Stationery, Photocopying and Binding	1,097	(
227001 Travel inland	3,000	(
Total for Budget Output	6,597	(
Wage	0	(
Non-Wage	6,597	(
C-U D-u	0	(
GoU Dev				
Ext Finance Total for Department	0 294,915	20,28		

Wage	254,293	20,288
Non-Wage	40,622	0
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		· ·	
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention and response	e system stren	gthened	
Percentage of vulnerable households accessing family NA support			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
	-	Approved Budget 65,000	
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.			
221002 Workshops, Meetings and Seminars		65,000	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.		65,000 5,000	Spen ((((
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	get Output	65,000 5,000 10,000	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	get Output Wage	65,000 5,000 10,000 105,000	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budg		65,000 5,000 10,000 105,000 185,000	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budg	Wage	65,000 5,000 10,000 105,000 185,000 0	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budg	Wage Non-Wage	65,000 5,000 10,000 105,000 185,000 0 3,000	

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

Quarter 1

UShs Thousand

Department: 100 Community Based Services

	puts Achieved by Quarter	Reasons for Variation in performance
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Support HIV/AIDS Community Facility Frame workNAprogram coordination, support supervison, technical backstoping and data collection and analysis		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,869	(
Total for Budget Output	6,869	
Wage	0	(
Non-Wage	6,869	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Organize staff sector learning and exchange programs to NA promote learning and mindset change		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	186,166	30,329
227001 Travel inland	13,000	(
Total for Budget Output	199,166	30,329
Wage	186,166	30,329
Non-Wage	13,000	(
GoU Dev	0	(
Ext Finance	0	

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection				
N / A				
Cumulating Funda ditang mada bu tha Fud of the Ouerton t	ha Daliman Comulation		USL There are	
Cumulative Expenditures made by the End of the Quarter t Outputs	to Deliver Cumulative		UShs Thousand	
· · ·	to Deliver Cumulative	Approved Budget		
Outputs Item	to Deliver Cumulative	Approved Budget	Spen	
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	to Deliver Cumulative		Spen	
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	to Deliver Cumulative	1,000	Sper	
Outputs		1,000 23,000	Sper	

GoU Dev

Ext Finance

Budget Output: 320146 Support to special interest Groups

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

Quarter 1

0

0

0 0

Department: 100 Community Based Services

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		5,000	0	
Total for	Budget Output	5,000	0	
	Wage	0	0	
	Non-Wage	5,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0

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Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs End of	•	Reasons for Variation in performance
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,035	30,329
Wage	186,166	30,329
Non-Wage	102,869	0
GoU Dev	0	0
Ext Finance	182,000	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in devo	elopment planning, particularly for MDAs and local	governments.
Proportion of LLGs with aligned Budgets and Plans to DDPIII Programmes	NA	
PIAP Output: 1801051101 Statistics on cross cutting issue	es compiled and disseminated.	
Number of CSOs and Private Sector organizations trained in production of and use of statistics.	NA	
PIAP Output: 1801051103 Functional community inform:	ation system at parish level.	
Proportion of parishes with Functional Service delivery structures	NA	
PIAP Output: 1801051104 Administrative data Collected	among the MDAs and LGs with a focus on cross cutt	ting issues.
Proportion of LLGs with effective and efficient birth and death registration services	NA	
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative	UShs Thousan

Item	Approved Budget	Spent
211101 General Staff Salaries	75,636	3,871
221002 Workshops, Meetings and Seminars	13,100	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,400	0
223005 Electricity	500	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	1,526	0
228001 Maintenance-Buildings and Structures	11,800	0
228002 Maintenance-Transport Equipment	12,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	155,963	3,871
Wage	75,636	3,871
Non-Wage	50,000	0

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

Department: 110 Planning

Outputs

Annual Planned Outputs Cun	nulative Outputs End of Quar		Reasons for Variation in performance
	GoU Dev	30,326	(
	Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution lega	al framework dev	eloped and amended	
Level of Compliance of departments plans and Budgets to NA DDPIII programmes			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur	nulative		UShs Thousand
Outputs			
		Approved Budget	Spen
Item	_	Approved Budget 18,869	Spen (
Item 227001 Travel inland			
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	dget Output	18,869	(
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	dget Output Wage	18,869 1,760	(
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	о .	18,869 1,760 20,629	(
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage Non-Wage	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	1,050	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	39,686	0
227004 Fuel, Lubricants and Oils	2,860	0
228002 Maintenance-Transport Equipment	5,000	0

UShs Thousand

Department: 110 Planning

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	59,396	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	29,396	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring Report on LLG implementation of DDPIII in NA place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spent
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	4,000	Spent 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	4,000	Spent 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	4,000 1,000 23,485	Spent 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	4,000 1,000 23,485 5,000	
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,000 1,000 23,485 5,000 2,000	Spent 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition	4,000 1,000 23,485 5,000	Spent 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output	4,000 1,000 23,485 5,000 2,000 35,485	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage	4,000 1,000 23,485 5,000 2,000 35,485 0	Spent 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage Non-Wage	4,000 1,000 23,485 5,000 2,000 35,485 0 30,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	4,000 1,000 23,485 5,000 2,000 35,485 0 30,000 5,485	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	4,000 1,000 23,485 5,000 2,000 35,485 0 30,000 5,485 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	4,000 1,000 23,485 5,000 2,000 35,485 0 30,000 5,485 0 271,473	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
place. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,000 1,000 23,485 5,000 2,000 35,485 0 30,000 5,485 0 271,473 75,636	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,870
212102 Medical expenses (Employees)	301	0
221002 Workshops, Meetings and Seminars	1,230	0
221011 Printing, Stationery, Photocopying and Binding	1,813	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,629	0
228004 Maintenance-Other Fixed Assets	1,440	0
Total for Budget Output	46,624	2,870
Wage	29,611	2,870
Non-Wage	17,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
227001 Travel inland	5,000	0
Total for Budget Output	5,050	0
Wage	0	0

Quarter 1

UShs Thousand

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
	Non-Wage	5,050	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accourt	nts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enf	forced on IFMs		
NA	L .		
PIAP Output: 16080515 Critical system processes automated	I		
NA	L		
Cumulative Expenditures made by the End of the Ouarter to			
Cumulative Expenditures made by the End of the Quarter to Outputs		Annroved Budget	UShs Thousand
Outputs Item		Approved Budget	Spent
Outputs Item		6,500	Spent 0
· · ·	Total for Budget Output		Spent C O
Outputs Item	Total for Budget Output Wage	6,500 6,500	Spent 0 0 0
Outputs	Total for Budget Output	6,500 6,500 0	Spent 0 0 0 0 0
Outputs Item	Total for Budget Output Wage Non-Wage	6,500 6,500 0 6,500	
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	6,500 6,500 0 6,500 0	Spent 0 0 0 0 0 0 0 0 0 0
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	6,500 6,500 0 6,500 0 0	Spent () () () () () () () () () () () () ()
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	6,500 6,500 0 6,500 0 0 58,174	Spent () () () () () () () () () () () () ()
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	6,500 6,500 0 6,500 0 0 0 58,174 29,611	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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Department: 130 Trade, Industry and Local Development		
Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
Sensiting the community on the trade policies and and guidelines through radio talk shows.		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Sentization of Community on Tourism Polices, Guidlines NA and Tourism business Operations		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	44,035	3,71
227001 Travel inland	2,000	(
Total for Budget Output	46,035	3,71
Wage	44,035	3,71
Non-Wage	2,000	
GoU Dev	0	
Ext Finance	0	(
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	4,000	
Total for Budget Output	4,000	
Wage	0	
Non-Wage	4,000	
GoU Dev	0	

Annual Planned Outputs

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream		
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,004	0
221012 Small Office Equipment	600	0
Total for Budget Output	1,604	0
Wage	0	0
Non-Wage	1,604	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,760	0

Cumulative Outputs Achieved by

End of Quarter

Ext Finance

Department: 130 Trade, Industry and Local Development

Item	Approved Budget	Spen
221009 Welfare and Entertainment	1,004	(
221012 Small Office Equipment	600	(
Total for Budget Output	1,604	
Wage	0	(
Non-Wage	1,604	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Approved Budget	UShs Thousand
Outputs	Approved Budget 2,000	
Outputs Item		Spen
Outputs Item 222001 Information and Communication Technology Services.	2,000	Spen
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland	2,000 1,760	Spen
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	2,000 1,760 3,760	Spen
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	2,000 1,760 3,760 0	Spen
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage	2,000 1,760 3,760 0 3,760	Spen

Quarter 1

0

Reasons for Variation in

performance

0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Marketing and Promotion		

Budget Output: 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	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	3,221	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

Department: 130 Trade, Industry and Local Development

Cumulative Outputs Achieved by End of Quarter		
	UShs Thousand	
oved Budget	Spent	
4,000	0	
400	0	
1,000	0	
5,400	0	
0	0	
5,400	0	
0	0	
0	0	

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

Budget Output: 190032 Product and Services Market Research

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	275	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Del Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport	Equipment	639	0	
Tota	al for Budget Output	914	0	
	Wage	0	0	
	Non-Wage	914	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 190036 Trade Development				
Collection, Analysing and Disseminating markert information(collecting information from rural and urban markerts)and producer organisations. Etsblishments,Reservation schemes in view of BUBU policy.				
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		3,000	0	
Tota	al for Budget Output	3,000	0	
	Wage	0	0	
	Non-Wage	3,000	C	
	GoU Dev	0	0	

Ext Finance

Budget Output: 190039 MSMEs Information Services

N/A

0

0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		2,000	0	
	Total for Budget Output	2,000	0	
	Wage	0	0	
	Non-Wage	2,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 06 Democratic Processes				
Budget Output: 000019 ICT Services				

N/A

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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,713	3,715
Wage	44,035	3,715
Non-Wage	33,678	0
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 020 Finance				
Service Area: 10 Financial Management and Accountabili	ity (LG)			
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting	Ş			
Budget Output: 000004 Finance and Accounting				
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1	

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Number

Number of integrity promotional campaigns conducted

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Tombwe HC III	District Discretionary Equalisation Development Grant		228,000	0
Budget Output: 320165 Primary	Health care services			• •	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TOMBWE HC III	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		22,385	0
TOMBWE HC III	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		3,798	0
Department: 060 Education				I I	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYAMBARO P.S	NYAMBARO	Programme Conditional Grant - Non Wage Recurrent		8,585	0
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUBANDI SEED S.S	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		63,520	0
		1		1	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcount	ty			· ·	
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Development	t Grant				
Piped water extension to Njule II	Njule II	Programme Conditional Grant - Development		74,000	
LCIII: 236375 Kagugu Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAGUGU P.S	KAGUGU	Programme Conditional Grant - Non Wage Recurrent		11,710	
LCIII: 236376 Kirumya Subcoun	ity				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 120007 Support S	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Bundimulagya HC III	District Discretionary Equalisation Development Grant		228,000	
Budget Output: 320165 Primary	Health care services			·	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUNDIMULANGYA	Programme Conditional Grant - Non Wage Recurrent		22,385	
BUNDIMULANGYA HCII	BUNDIMULABGYA	Programme Conditional Grant - Non Wage Recurrent		8,825	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236376 Kirumya Subcou	nty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education	l			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Programme Conditional Grant - Non Wage Recurrent		13,366	0
KIRUMYA MOSLEM SCHOOL	KIRUMYA	Programme Conditional Grant - Non Wage Recurrent		16,347	0
BUNDIKEKI P.S.	BUNDIKEKI	Programme Conditional Grant - Non Wage Recurrent		16,565	0
BUTUKURU P.S	BUTUKURU	Programme Conditional Grant - Non Wage Recurrent		4,083	0
BUNDIWELUME P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent		3,712	0
LCIII: 236377 Sindila Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	anagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		23,961	0

Specific Location Source of Funding Status / Level Budget Spent **Description** LCIII: 236377 Sindila Subcounty **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 09 Integrated Transport Infrastructure And Services** SubProgramme: 03 Transport Infrastructure and Services Development **Budget Output: 000017 Infrastructure Development and Management** Item: 312129 Other Buildings other than dwellings - Acquisition **BUNDIKAHONDO** Other Buildings Other than District Discretionary 25,000 Dwellings - Other Construction P/SCHOOL Equalisation Development works Grant **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) BUNYANGULE P.S. BUNYANGULE Programme Conditional 13,368 Grant - Non Wage Recurrent BUSANZA P.S. **BUSANZA** Programme Conditional 24,302 Grant - Non Wage Recurrent MUTITI P.S. MUTITI Programme Conditional 12,680 Grant - Non Wage Recurrent KASAKA P.S KASAKA Programme Conditional 6.037 Grant - Non Wage Recurrent NYANKONDA P.S. NYANKONDA 10,531 Programme Conditional Grant - Non Wage Recurrent Service Area: 20 Secondary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) KAKUKA HILL S.S KAKUKA Programme Conditional 88,080 Grant - Non Wage Recurrent

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236378 Ngamba Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	anagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KIKYO HCIV	NTOME	Programme Conditional Grant - Non Wage Recurrent		111,923	0
KIKYO HCIV	NTOME	Programme Conditional Grant - Non Wage Recurrent		27,256	0
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education	l			
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BURAMBAGIRA P.S.	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent		28,522	0
Bughonga Primary School	BUGHONGA	Programme Conditional Grant - Non Wage Recurrent		7,183	0
BUSENDWA P.S	BUSENDWA	Programme Conditional Grant - Non Wage Recurrent		10,371	0
BUTHOLYA P.S.	BUNTHOLYA	Programme Conditional Grant - Non Wage Recurrent		8,956	0
KIKYO S.D.A. P.S.	КІКҮО	Programme Conditional Grant - Non Wage Recurrent		17,678	0
MWIRIBONDO P.S.	MWIRIBHONDO	Programme Conditional Grant - Non Wage Recurrent		10,371	0
NGAMBA P.S.	NGAMBA	Programme Conditional Grant - Non Wage Recurrent		13,575	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236378 Ngamba Subco	ounty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent		64,256	
LCIII: 236379 Ntotoro Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		12,674	
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		5,874	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Mantoroba Primary School	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		16,207	
NTOTORO P.S	NTOTORO	Programme Conditional Grant - Non Wage Recurrent		9,147	
Kabuga Primary School	KABUGA	Programme Conditional Grant - Non Wage Recurrent		15,325	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236379 Ntotoro Subcoun	ty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Cli	mate Change, Land And Water			
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 263310 Sector Developme	nt Grant				
Construction of 2 protected springs in Ntotoro SC		Programme Conditional Grant - Development		10,000	(
LCIII: 236380 Bukonzo Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education	l			
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 03 Transport I	nfrastructure and Ser	vices Development			
Budget Output: 000017 Infrastr	ucture Development a	and Management			
Item: 312129 Other Buildings of	her than dwellings - A	Acquisition			
Other Buildings Other than Dwellings - Other Construction works	BUKANGAMA	District Discretionary Equalisation Development Grant		15,000	
Programme: 12 Human Capital	Development			II	
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
IGHOMERWA P.S.	IGHOMERWA	Programme Conditional Grant - Non Wage Recurrent		9,441	(
BUKANGAMA P.S.	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		8,790	
BUNGUHA P.S.	BUNGUHA	Programme Conditional Grant - Non Wage Recurrent		11,725	
IRAMBURA P.S.	IRAMBURA	Programme Conditional Grant - Non Wage Recurrent		14,007	
BUHUNDU P.S.	BUHUNDU	Programme Conditional Grant - Non Wage Recurrent		27,949	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236380 Bukonzo Subcou	nty				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BUKONZO SSS	BUKONZO	Programme Conditional Grant - Non Wage Recurrent		44,800	0
LCIII: 236381 Ntandi Town Cor	ıncil			J 1	
Department: 050 Health					
Service Area: 10 Primary Healt	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
NTANDI HCIII	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		22,385	0
NTANDI HCIII	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		12,919	0
LCIII: 236382 Tokwe Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mai	nagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential B	uildings - Acquisition				
Other Structures - Construction Works	Buhanda HC III	District Discretionary Equalisation Development Grant		351,500	0
Non Residential Buildings - Contractor	BUHANDA HC 111	District Discretionary Equalisation Development Grant		32,980	0
Other Structures - Construction Works	Buhanda HC III-Staff quarter latrine	District Discretionary Equalisation Development Grant		32,980	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236382 Tokwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	inagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAYENJE HCII	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		11,192	
Department: 060 Education	1			I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUHANDA P.S.	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		15,234	
Bundinyama P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent		21,455	
BUNYARUTA P.S.	BUNYARUTA	Programme Conditional Grant - Non Wage Recurrent		7,600	
Hakitengya P.S.	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		24,197	
Mataisa P.S.	MATAISA	Programme Conditional Grant - Non Wage Recurrent		10,130	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Cli	mate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 263310 Sector Developmen	t Grant				
Construction of a 5-stance VIP Latrine	Kanyamwirima Market	Programme Conditional Grant - Development		35,000	
Item: 263311 Transitional Develo	pment Grant	л — — — — — — — — — — — — — — — — — — —			
CLTS (Sanitation grant) Activities		Transitional Conditional Grant - Development		14,815	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236383 Bundingoma Subo	county				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NGAMBA HCII	NGAMBA	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education	•				
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bundingoma P.S.	BUNDINGOMA	Programme Conditional Grant - Non Wage Recurrent		13,905	0
Busu P.S	BUSU	Programme Conditional Grant - Non Wage Recurrent		13,756	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects Consultancy	Bubandi - Bundingoma road	Programme Conditional Grant - Development		30,000	0
Item: 263311 Transitional Develo	pment Grant	1		1	
Rehabilitation of Bubandi - Bundingoma road 7km.	Bundingoma Sub County	Transitional Conditional Grant - Development		360,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236383 Bundingoma	Subcounty				
Department: 070 Roads and	Engineering				
Service Area: 20 Engineering	Services				
Programme: 09 Integrated T	ransport Infrastructure A	and Services			
SubProgramme: 03 Transpor	rt Infrastructure and Serv	vices Development			
Budget Output: 000017 Infra	structure Development a	nd Management			
Item: 263311 Transitional De	velopment Grant				
Road Rehabilitation works Bubandi - Bundingoma road.	Bundingoma S/C	Transitional Conditional Grant - Development		1,000	0
Department: 080 Water				I I	
Service Area: 10 Rural Water	r Supply and Sanitation				
Programme: 06 Natural Reso	ources, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Ro	esources Management				
Budget Output: 000006 Plan	ning and Budgeting servio	ces			
Item: 263310 Sector Develop	ment Grant				
Construction of 2 protected springs in Bundingoma SC	Bundingoma	Programme Conditional Grant - Development		10,000	0
LCIII: 236384 Kisuba Subco	unty				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUSORU HCII	BUSORU	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education				· · · · · ·	
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUNDIKUYALI P.S.	KAGHEMA T.C	Programme Conditional Grant - Non Wage Recurrent		25,203	0
BUSORU P.S	BUSORU	Programme Conditional Grant - Non Wage Recurrent		12,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236384 Kisuba Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	l			
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KISUBBA P.S.	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		16,758	(
HAKITARA P.S.	HAKITARA	Programme Conditional Grant - Non Wage Recurrent		16,844	(
BUTOOGO P.S.	BUTOOGO	Programme Conditional Grant - Non Wage Recurrent		15,996	(
Department: 080 Water				<u> </u>	
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Cli	mate Change, Land And Water			
SubProgramme: 03 Water Re	sources Management				
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 263310 Sector Developr	nent Grant				
Construction of 2 protected springs in Kisubba SC	Kisubba	Programme Conditional Grant - Development		10,000	(
LCIII: 236385 Burondo Subc	ounty			<u> </u>	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent		22,385	(
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent		12,234	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236385 Burondo Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
BURONDO P.S.	BURONDO	Programme Conditional Grant - Non Wage Recurrent		18,593	0
KARAMBI P/S	KARAMBI	Programme Conditional Grant - Non Wage Recurrent		16,007	0
Service Area: 20 Secondary Edu	ication			1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312121 Non-Residential B	Buildings - Acquisition				
Non Residential Buildings - Schools	BURONDO & KABANGO	Programme Conditional Grant - Development		1,319,789	0
LCIII: 236386 Kasitu Subcount	y			1 1	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 120007 Suppor	t Services				
Item: 312121 Non-Residential B	Buildings - Acquisition				
Other Structures - Construction Works	Kyondo Health Centre III	District Discretionary Equalisation Development Grant		358,900	0
Other Structures - Construction Works	Kyondo HC III	District Discretionary Equalisation Development Grant		33,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236386 Kasitu Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KAHUMBU P.S	KAHUMBU	Programme Conditional Grant - Non Wage Recurrent		11,971	(
KAMBISI P.S	KAMBISI	Programme Conditional Grant - Non Wage Recurrent		6,056	(
MABERE P.S.	MABERE	Programme Conditional Grant - Non Wage Recurrent		10,808	(
KAHEMBE P/S	KAHEMBE	Programme Conditional Grant - Non Wage Recurrent		8,158	(
KYONDO P.S	KYONDO	Programme Conditional Grant - Non Wage Recurrent		12,233	(
MUNGUNI P.S.	MUNGUNI	Programme Conditional Grant - Non Wage Recurrent		8,548	(
LCIII: 236387 Bundibugyo To	wn Council			II	
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 01 Strengthe	ning Accountability				
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 211106 Allowances (Incl.	. Casuals, Temporary, si	tting allowances)			
FACILITATION FOR STAFF IMPLEMENTING THE PPA- UNHCR	DISTRICT	External Financing United Nations High Commission for Refugees (UNHCR)		24,960	(
Item: 221011 Printing, Station	ery, Photocopying and I	Binding		I I	
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT	District Unconditional Grant Non-Wage		6,000	(
Item: 221014 Bank Charges an	nd other Bank related co	osts			
BANK CHARGES	STANBIC	External Financing United Nations High Commission for Refugees (UNHCR)		528	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	District Unconditional Grant Non-Wage		8,250	
Travel Inland - Conferences, Seminars and Workshops	DISTRICT	District Unconditional Grant Non-Wage		128,880	
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000085 Managen	nent of the Public Ser	vice Wage Bill, Pension and G	ratuity		
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		11,400	
Item: 227001 Travel inland	I			1	
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		9,993	(
Item: 227004 Fuel, Lubricants an	d Oils			<u> </u>	
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		12,000	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	DISTRICT HQS	Locally Raised Revenues		34,350	
Item: 263402 Transfer to Other G	Government Units			1	
TRANSFER TO LLGS UNITS FOR CAPITAL PROJECTS	LLGS - OFFICE CONSTRUCTION	Locally Raised Revenues		71,650	(
Item: 282301 Transfers to Govern	nment Institutions			<u> </u>	
transfer sub counties bordering parishes	parishes	Locally Raised Revenues		222,000	(
Transfer to LLGs as local revenue- LST ETC	LLGS	Locally Raised Revenues		847,700	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Tow	n Council				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	y Strengthening				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	PHRO	District Discretionary Equalisation Development Grant		4,000	(
Item: 221003 Staff Training					
Staff Training - Bench Marking	INSTITUTIONS	District Discretionary Equalisation Development Grant		2,109	
Item: 221011 Printing, Stationer	y, Photocopying and F	Binding		II	
Office Supplies - Assorted Binding Materials and Consumables	PHRO OFFICE	District Discretionary Equalisation Development Grant		634	(
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Equipment	DHOS	District Discretionary Equalisation Development Grant		800	(
Item: 227001 Travel inland	1				
Travel Inland - Conferences, Seminars and Workshops	PHRO	District Discretionary Equalisation Development Grant		6,000	(
Travel Inland - Disaster Preparedness	BORDER LINE	District Discretionary Equalisation Development Grant		13,394	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance a	and Accounting				
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	CFOS OFFICE	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery	•		
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	CFOs office	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010009 Research	Partnerships				
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies and Services - Assorted equipment	DEMOS	Locally Raised Revenues		74,000	0
Item: 227001 Travel inland			•		
Travel Inland - Agricultural Trips	DPOS OFFICE	Locally Raised Revenues		2,000	0
Department: 050 Health	1				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	DHOS OFFICE	Programme Conditional Grant - Development		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council			·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
MONITORING OF CAPITAL PROJECTS UNDER DDEG- EU FUNDING	DHOS OFFICE	District Discretionary Equalisation Development Grant		4,140	
FACILITATION FOR MONITORING CAPITAL PROJECTS UNDER UGIFT AND SECTOR DEVELOPMENT GRANT	DHOS OFFICE	District Discretionary Equalisation Development Grant		48,600	
MONITORING CAPITAL PROJECTS	DHOS OFFICE	District Discretionary Equalisation Development Grant		12,000	
Item: 227001 Travel inland	I			II	
Travel Inland - Sensitization Trips	DHO- SURVEILANCE	District Discretionary Equalisation Development Grant		20,000	
Item: 312121 Non-Residential Bu	ildings - Acquisition			1	
Non Residential Buildings - Office Building	RETENTION	District Discretionary Equalisation Development Grant		21,518	
Budget Output: 320165 Primary	Health care services				
Item: 221011 Printing, Stationery	, Photocopying and E	Binding			
Office Supplies - Assorted Printing Materials and Consumables	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	
Item: 227001 Travel inland	1	1	<u> </u>	<u> </u>	
Travel Inland - Expenses	DHO'S OFFICE	External Financing Baylor International (Uganda)		47,504	
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		1,045,000	(
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)	<u> </u>	250,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Tow	n Council				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		660,000	(
Travel Inland - Conferences, Seminars and Workshops	DHIOS OFFICE	External Financing Baylor International (Uganda)		340,000	(
Travel Inland - Conferences, Seminars and Workshops	DHOS OFFICE	External Financing Baylor International (Uganda)		17,700	(
Item: 227004 Fuel, Lubricants a	nd Oils			1 1	
Fuel, Oils and Lubricants - Fuel Expenses	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,460	(
Service Area: 20 Hospital Servic	es			11	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	BUNDIBUGYO HOSP LC 1	Programme Conditional Grant - Non Wage Recurrent		448,227	0
Department: 060 Education		L	L	1 1	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managen	ient			
Item: 225202 Environment Imp	act Assessment for Caj	pital Works			
Feasibility Studies or Screening of Projects Feasibility Study	f ALL UGIFT PROJECTS	Programme Conditional Grant - Development		13,463	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 060 Education					
Service Area: 40 Education&Spor	rts Management and	Inspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managem	ent			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
MONITORING CONSTRUCTION OF BUNDIMWENDI PRIMARY SCHOOL	DEOS OFFICE	Programme Conditional Grant - Development		7,575	0
Department: 070 Roads and Engi	neering	I		I	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Int	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		165,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228001 Maintenance-Buildi	ings and Structures				
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		133,856	0
Item: 228003 Maintenance-Mach	inery & Equipment C) Dither than Transport Equipm	ent	11	
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		33,421	0
Budget Output: 260010 Road Rel	abilitation	•		· ·	
Item: 221001 Advertising and Pul	blic Relations				
Media - Adverts	HQS -ADVERTS	Programme Conditional Grant - Development		2,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items	HQs	Programme Conditional Grant - Development		1,000	
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works		I	
Feasibility Studies or Screening of Projects Consultancy	HQs - IN HOUSE DESIGNS	Programme Conditional Grant - Development		20,000	
Feasibility Studies or Screening of Projects Appraisal	HQs - ENVIRON. & SOCIAL IMPACT	Programme Conditional Grant - Development		8,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Supervision and monitoring of works as well as engagements with stake holders.		Programme Conditional Grant - Development		37,000	
Monitoring and supervision of road development.	DE	Programme Conditional Grant - Development		7,600	
Item: 227001 Travel inland					
Travel Inland - Allowances	works	Programme Conditional Grant - Development		4,000	
Travel Inland - Data Collection and Analysis	HQs - inventories	Programme Conditional Grant - Development		20,000	
Travel Inland - Others	HQs - wefare	Programme Conditional Grant - Development		3,000	
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Development		400,000	
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works	Programme Conditional Grant - Development		78,660	
Item: 228001 Maintenance-Build	ings and Structures	1	1		
Building and Facility Maintenance • Civil Works	Works - Roads	Programme Conditional Grant - Development		373,340	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	HQs	Programme Conditional Grant - Development		100,000	0
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	DE office	Transitional Conditional Grant - Development		4,000	0
Other ICT Equipment - Purchase	DE printer	Transitional Conditional Grant - Development		1,500	0
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Transfers to LLG (Town Councils and Sub - Counties CARs)	District Engineer Office	Other Transfers from Central Government Uganda Road Fund (URF)		701,509	0
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 263303 District Discretiona	ry Development Equa	alization Grant			
Works Department repairs phase I	Works department	District Discretionary Equalisation Development Grant		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Procurement, site verification, Demand assessment, conditional assessment, mapping and commissioning	DWO	Programme Conditional Grant - Development		16,000	0
Water quality monitoring	DWO	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DWO	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		36,000	0
Item: 263310 Sector Development	t Grant				
Incidental Repairs on Emergencies	Hqtrs	Programme Conditional Grant - Development		20,594	0
WATER QUALITY TESTING	DWO	Programme Conditional Grant - Development		20,000	0
FEASIBILITY STUDIES		Programme Conditional Grant - Development		39,172	0
Debts and retention	Projects	Programme Conditional Grant - Development		53,309	0
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	ı Council				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		30,000	(
Item: 221008 Information and Co	ommunication Techno	logy Supplies.		1	
ICT - Tablet Computers	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		5,000	(
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Office Items	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	(
Office Supplies - Assorted Office Items	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	
Item: 227001 Travel inland	1			1	
Travel Inland - Conferences, Seminars and Workshops	DCDOS OFFICE	District Unconditional Grant Non-Wage		8,000	(
Travel Inland - Field Work Expenses	DCDOS OFFICE	District Unconditional Grant Non-Wage		40,000	(
Travel Inland - Facilitation	FIELD ACTIVITY	District Unconditional Grant Non-Wage		80,000	(
Travel Inland - Others	FIELD ACTIVITIES	District Unconditional Grant Non-Wage		280,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	D/PLANNERS OFFICE	District Discretionary Equalisation Development Grant		1,526	(
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	RETENTION	District Discretionary Equalisation Development Grant		6,800	(
Building and Facility Maintenance - Civil Works	PLANNING UNIT	District Discretionary Equalisation Development Grant		5,000	(
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Conference Tables	LCV OFFICE	District Discretionary Equalisation Development Grant		4,000	(
Furniture and Fixtures - Chairs	LCV CHAIRMAN	District Discretionary Equalisation Development Grant		6,000	(
Furniture and Fixtures - Assorted Furniture	CAO, CFO & LC V	District Discretionary Equalisation Development Grant		7,000	(
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		5,608	(
Item: 227004 Fuel, Lubricants an	d Oils	1		I	
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Discretionary Equalisation Development Grant		1,760	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Towr	ı Council			·	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	D/PLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equip	ment	l		L	
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		691	0
Item: 227001 Travel inland	1		1	I	
Travel Inland - Conferences, Seminars and Workshops	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Field Work Expenses	PLANNERS	District Discretionary Equalisation Development Grant		2,014	0
Travel Inland - Others	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		29,511	0
Travel Inland - Monitoring and Evaluation	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		16,903	0
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Diesel	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,860	0
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Projector	PLANNINMG UNIT	District Discretionary Equalisation Development Grant		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Tow	vn Council				
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 18 Development P	lan Implementation				
SubProgramme: 04 Accountabi	lity Systems and Servic	e Delivery			
Budget Output: 000023 Inspect	ion and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLANNERS OFFICE	District Discretionary Equalisation Development Grant		6,969	0
Item: 312235 Furniture and Fit	tings - Acquisition			1 1	
Furniture and Fixtures Assorted Furniture	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236388 Ndugutu Subcou	inty			1	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
BULIMBA P.S	BULIMBA	Programme Conditional Grant - Non Wage Recurrent		12,826	0
GALIRAYA P.S	GALILAYA	Programme Conditional Grant - Non Wage Recurrent		13,446	0
KASANZI P.S.	KASANZI	Programme Conditional Grant - Non Wage Recurrent		12,928	0
KIBAGHARA P.S	KIBAGHARA	Programme Conditional Grant - Non Wage Recurrent		9,918	0
KISONKO P.S.	KISONKO	Programme Conditional Grant - Non Wage Recurrent		20,460	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236388 Ndugutu Subc	ounty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KISONKO SS	KISONKO	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LCIII: 236389 Harugale Subc	county				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUPOMBOLI HCII	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		22,385	0
BUPOMBOLI HCII	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		9,811	0
Department: 060 Education				II	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Bupomboli P.S.	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		6,960	0
KIHOKO P.S	КІНОКО	Programme Conditional Grant - Non Wage Recurrent		10,115	0
Kalangitsyo Primary School	KALANGITSYO	Programme Conditional Grant - Non Wage Recurrent		8,845	0
IZAHURA P.S.	IZAHURA	Programme Conditional Grant - Non Wage Recurrent		14,788	0
KASULENGE P.S.	KASULENGE	Programme Conditional Grant - Non Wage Recurrent		9,275	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236389 Harugale Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education	1			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITSOLIMA SDA P.S	KITSOLIMA	Programme Conditional Grant - Non Wage Recurrent		8,789	(
LCIII: 236390 Mirambi Subcoun	ty			1 1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	anagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Mirambi HC III	District Discretionary Equalisation Development Grant		32,980	(
Non Residential Buildings - Other Construction works	mirambi	District Discretionary Equalisation Development Grant		15,047	(
Budget Output: 320165 Primary	Health care services			I	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		13,489	(
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		13,615	(
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		22,385	(
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		6,240	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236390 Mirambi Subc	ounty			I	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KUKA P.S	KUKA	Programme Conditional Grant - Non Wage Recurrent		9,329	0
MIRAMBI P.S.	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		8,046	0
NJANJA P.S	NJANJA	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Clim	ate Change, Land And Water			
SubProgramme: 03 Water Re	sources Management				
Budget Output: 000006 Plann	ning and Budgeting servic	es			
Item: 263310 Sector Developm	nent Grant				
Reconstruction of Kisonko- Mirambi gfs	Mirambi gfs	Programme Conditional Grant - Development		69,100	0
LCIII: 236391 Busaru Subcon	unty	· · ·			
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Population	on Health, Safety and Mar	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KYONDO HCII	KYONDO- KASITU	Programme Conditional Grant - Non Wage Recurrent		11,192	0
BULYAMBWA HCII	BUSARU- BULYAMBWA	Programme Conditional Grant - Non Wage Recurrent		11,192	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236391 Busaru Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Busaru P.S.	NYAKAKINDO	Programme Conditional Grant - Non Wage Recurrent		18,797	0
Bugombwa Primary	BUGOMBWA	Programme Conditional Grant - Non Wage Recurrent		15,244	0
Namugongo P.S.	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		22,171	0
Busengerwa P.s	MUKUDUNGU	Programme Conditional Grant - Non Wage Recurrent		10,650	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Programme Conditional Grant - Non Wage Recurrent		5,554	0
KINYANTE P.S.	KINYANTE	Programme Conditional Grant - Non Wage Recurrent		11,208	0
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	BUNDIMWENDI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		287,841	0
Department: 080 Water	1	I		1 1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Rehabilitation of Nyaruru gfs (Kinyante branch) phase II	Kinyante	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236392 Nyahuka Town Co	ouncil			· · · · · · · · · · · · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant		228,000	(
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant		20,000	
Budget Output: 320165 Primary	Health care services			11	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		111,923	(
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		58,610	
Department: 060 Education				1	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNDIMULINGA P.S.	BUNDIMULINGA	Programme Conditional Grant - Non Wage Recurrent		25,380	(
BUNDIMBERE P.S	BUNDIMBERE	Programme Conditional Grant - Non Wage Recurrent		11,164	(
BUNDIKAHUNGU P.S.	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		13,095	(
KALERA P.S.	KALERA	Programme Conditional Grant - Non Wage Recurrent		16,118	(
BUNDIKAKEMBA P.S	BUNDIKAKEMBA	Programme Conditional Grant - Non Wage Recurrent		5,461	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236393 Bubukwanga	Subcounty				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	ion Health, Safety and Ma	nagement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUHANDA HCII	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		11,192	(
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUBUKWANGA P.S.	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		16,824	(
Bundimagwara P.S.	BUNDIMAGWARA	Programme Conditional Grant - Non Wage Recurrent		20,176	(
Hamutiti P.S.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent		8,009	(
Department: 080 Water		I		<u> </u>	
Service Area: 10 Rural Wate	er Supply and Sanitation				
Programme: 06 Natural Res	ources, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 03 Water R	esources Management				
Budget Output: 000006 Plan	ning and Budgeting servic	es			
Item: 263310 Sector Develop	oment Grant				
Construction of 2 protected springs in Bubukwanga SC	Bubukwanga	Programme Conditional Grant - Development		10,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257498 Buganikire Town	Council			· · · · · · · · · · · · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
BUBUKWANGA HCIII	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		19,914	0
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		10,016	0
LCIII: 257502 Busunga Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population E	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Other Construction works	BUSUNGA HC III	District Discretionary Equalisation Development Grant		19,600	0
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSUNGA HCII	BUSUNGA	Programme Conditional Grant - Non Wage Recurrent		11,192	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257503 Butama-Mitur	nda Town Council				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and M	anagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent		14,265	0
LCIII: 257527 Mabere Subco	ounty			1 1	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	n			
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Kabango Primary School	KANANGO	Programme Conditional Grant - Non Wage Recurrent		18,205	0
BUMBWENDE P.S	MALOMBA	Programme Conditional Grant - Non Wage Recurrent		16,453	0
Service Area: 20 Secondary E	Education			11	
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KABANGO S.S	KABANGO	Programme Conditional Grant - Non Wage Recurrent		118,328	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273289 Kaghema Town	Council				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KISUBBA HCIII	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
KISUBBA HCIII	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		13,348	0
LCIII: 273291 Ngite	I				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KASULENGE HCII	NGIITE	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 080 Water				1 1	
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resou	rces, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servio	ces			
Item: 263310 Sector Developme	ent Grant				
Construction of 2 protected springs in Ngite SC	Ngite	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcount	у			· · · · · · · · · · · · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 227001 Travel inland					
Travel Inland - Others	District	External Financing Baylor International (Uganda)		874,220	
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent		26,978	(
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent		32,423	(
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent		22,536	
KANAMABALE	KANAMABALE	Programme Conditional Grant - Non Wage Recurrent		9,013	(
Bundibugyo Primary School	KATANGA-	Programme Conditional Grant - Non Wage Recurrent		11,621	(
BUNDIMBUGA P.S	BUNDIMBUGHA- BUTAAMA TC	Programme Conditional Grant - Non Wage Recurrent		16,100	(
BUSAMBA P.S	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent		11,301	(
IRANGO P.S	IRANGO	Programme Conditional Grant - Non Wage Recurrent		9,199	(
Bubandi primary school	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		30,149	(
Mitunda Primary School	MITUNDA	Programme Conditional Grant - Non Wage Recurrent		13,128	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Busunga Primary School	BUSUNGA	Programme Conditional Grant - Non Wage Recurrent		21,038	(
Lamya P.S	LAMYA	Programme Conditional Grant - Non Wage Recurrent		9,720	C
Njuule P.S.	NJULE	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Tombwe P.S	TOMBWE	Programme Conditional Grant - Non Wage Recurrent		9,943	0
BULEMBA II P.S	BULEMBA	Programme Conditional Grant - Non Wage Recurrent		6,893	0
Bulemba I Primary School	BULEMBA	Programme Conditional Grant - Non Wage Recurrent		7,042	0
Bundibugyo Public P.S	BUNDIPHADHA	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Bumadu P.S.	BUMADU CENTRAL	Programme Conditional Grant - Non Wage Recurrent		9,819	0
Hamutoma P.S.	MUTOOMA	Programme Conditional Grant - Non Wage Recurrent		5,070	0
BUNDIKAHONDO P.S	BUNDIKAHONDO	Programme Conditional Grant - Non Wage Recurrent		8,883	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		6,880	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		16,546	0
Bundibugyo Moslem P.S.	KITUI	Programme Conditional Grant - Non Wage Recurrent		13,553	0
Simbya P.S.	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		16,086	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcount	У				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KALEYALEYA P.S.	KALEYALEYA	Programme Conditional Grant - Non Wage Recurrent		10,401	
KANYANGOMA P.S	KANYANGOMA	Programme Conditional Grant - Non Wage Recurrent		7,986	
BUDENGE S.D.A	BUDENGE	Programme Conditional Grant - Non Wage Recurrent		7,376	(
MASULE P.S.	MASULE	Programme Conditional Grant - Non Wage Recurrent		11,845	
BUNDIMASOLYA P.S	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		17,146	
MUTSAHURA P.S.	MUTSAHURA	Programme Conditional Grant - Non Wage Recurrent		12,231	
NTANDI P.S.	NTANDI	Programme Conditional Grant - Non Wage Recurrent		16,549	
BUGANIKERE PS	BUGANIKERE	Programme Conditional Grant - Non Wage Recurrent		16,641	
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KISUBA SEED SCHOOL	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		80,808	
BUBUKWANGA S.S	MAMONGYA	Programme Conditional Grant - Non Wage Recurrent		111,248	(
BUMADU SEED SECONDARY SCHOOL	BUMADU CENTRAL	Programme Conditional Grant - Non Wage Recurrent		83,212	(
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		223,556	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty	7				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST MARYS SIMBYA S.S	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		125,444	
BUNDIKAHUNGU SEED SS	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		18,128	
Service Area: 30 Skills Developm	ient	1		1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320163 Capitati	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
HAKITENGYA COMMUNITY POLYTECHNIC	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		103,871	