

VOTE: 822 Bundibugyo District

Quarter 1

Terms and Conditions

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

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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%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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%

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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 Entrepreneurship 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%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,370,792	0	384,366	9%	384,366
Sub-Total	4,370,792	0	384,366	9%	384,366
Department: Finance					
10 Financial Management and Accountability (LG)	393,823	0	20,763	5%	20,763
Sub-Total	393,823	0	20,763	5%	20,763
Department: Statutory bodies					
10 Legislation and Oversight	555,595	0	18,698	3%	18,698
Sub-Total	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%	25,877
Sub-Total	1,625,219	0	125,399	8%	125,399
Department: Health					
10 Primary HealthCare	12,085,561	0	1,189,745	10%	1,189,745
20 Hospital Services	448,227	0	112,057	25%	112,057
30 Health Management and Supervision	84,380	0	0	0%	0
Sub-Total	12,618,168	0	1,301,802	10%	1,301,802
Department: Education					
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%	-5,000
Sub-Total	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%	0

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	Cumulative Expenditure Performance				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 Development					
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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,902,801	3,902,801	1,460,112	37%	1,460,112
District Unconditional Grant Non-Wage	127,042	127,042	29,604	23%	29,604
District Unconditional Grant Wage	1,043,397	1,043,397	372,540	36%	372,540
Locally Raised Revenues	650,397	650,397	39,982	6%	39,982
Multi-Sectoral Transfers to LLGs_NonWage	466,801	466,801	0	0%	0
Other Transfers from Central Government	130,000	130,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,038,400	1,038,400	906,295	87%	906,295
Urban Unconditional Grant Wage	446,763	446,763	111,691	25%	111,691
Development Revenues	467,991	467,991	0	0%	0
District Discretionary Equalisation Development Grant	10,543	10,543	0	0%	0
External Financing	80,895	80,895	0	0%	0
Locally Raised Revenues	106,000	106,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,554	270,554	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	4,370,792	4,370,792	1,460,112	33%	1,460,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,490,160	1,490,160	180,847	12%	180,847
Non Wage	2,412,640	2,412,640	203,519	8%	203,519
Development Expenditure					
Domestic Development	387,096	387,096	0	0%	0
External Financing	80,895	80,895	0	0%	0
Total Expenditure	4,370,792	4,370,792	384,366	9%	384,366
C: Unspent Balances					
Recurrent Balances			1,075,746		
Wage			303,384		
Non Wage			772,362		

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SECTION B : Summary by Department

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	0
Locally Raised Revenues	84,120	84,120	15,500	18%	15,500
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	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%	5,665
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,823	393,823	20,763	5%	20,763
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		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	0
Development Expenditure					
Domestic Development	1,580,747	1,580,747	0	0%	0
External Financing	0	0	0	0%	0
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		

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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		

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SECTION B : Summary by Department

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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%	19,136
Locally Raised Revenues	20,000	20,000	0	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%	0
Programme Conditional Grant - Development	601,174	1,202,349	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	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%	0
Development Expenditure					
Domestic Development	615,989	615,989	0	0%	0
External Financing	0	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

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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 /= 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.

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

N / A

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	

N / A

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

N / A

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,174	58,174	10,744	18%	10,744
District Unconditional Grant Non-Wage	22,000	22,000	3,000	14%	3,000
District Unconditional Grant Wage	29,611	29,611	6,244	21%	6,244
Locally Raised Revenues	6,563	6,563	1,500	23%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,174	58,174	10,744	18%	10,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	2,870	10%	2,870
Non Wage	28,563	28,563	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,174	58,174	2,870	5%	2,870
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

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

N / A

VOTE: 822 Bundibugyo District

Quarter 1

SECTION B : Summary by Department

VOTE: 822 Bundibugyo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

VOTE: 822 Bundibugyo District

Quarter 1

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		US\$ 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 for 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 MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output: 000049 Recruitment services

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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		US\$ 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		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	116,700
Total for Budget 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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	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		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements/reports were prepared and submitted to the Accountant General's office and Ministry of local government.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Accounts prepared and presented to Auditor Generals office	Annual Accounts were prepared and presented to the Auditor General's office.	No variation at all.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

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

NA

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

NA

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

NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	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		US\$ 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 Output	470,995	18,698
Wage	227,932	18,698
Non-Wage	243,063	0
GoU Dev	0	0
Ext Finance	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		

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 set in 24 sub counties	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
GoU Dev	0	0
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		US\$ 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	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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	Not yet refurbishment	procurement process ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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 Budget 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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,227	112,057
Total for Budget 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
Programme: 12 Human Capital Development

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		

NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	12,618,1681,301,802
	Wage	9,658,8781,033,758
	Non-Wage	1,429,663268,043
	GoU Dev	856,2830
	Ext Finance	673,3450

VOTE: 822 Bundibugyo District

Quarter 1

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 Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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 schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,348,007	910,614
221011 Printing, Stationery, Photocopying and Binding	1,673	0
227001 Travel inland	20,328	0
Total for Budget Output	8,370,008	910,614
Wage	8,348,007	910,614
Non-Wage	22,001	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 budget cuts	there was budget cut

Expenditures incurred in the Quarter to deliver outputs		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	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a seed school at Burondo	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
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,463	0
225204 Monitoring and Supervision of capital work	56,000	0
312121 Non-Residential Buildings - Acquisition	1,319,789	0
Total for Budget Output	1,389,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	0
Total for Budget Output	1,041,572	0
Wage	0	0
Non-Wage	1,041,572	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	259,907
225204 Monitoring and Supervision of capital work	0	5,000
Total for 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ 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 learners in all institutions of learning - private and government

No major variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	100,8190
	Wage	0
	Non-Wage	100,8190
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

Education institutions inspected

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

NA

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

Held site meetings in preparation for construction of kabango seed school	Delayed in procurement process
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,575	0
228001 Maintenance-Buildings and Structures	408,442	-5,000
Total for Budget Output	416,016	-5,000
Wage	0	0
Non-Wage	264,521	0
GoU Dev	151,495	-5,000
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	40,500	0
Total for Budget Output	40,500	0
Wage	0	0
Non-Wage	40,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
Non-Wage	352,277	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.
NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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 infrastructure rehabilitated and maintained

NA

PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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	0	0	

Budget Output: 260009 Road Maintenance

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Output	37,768	0
Wage	0	0
Non-Wage	37,768	0
GoU Dev	0	0
Ext Finance	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		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		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 Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Staff salaries_ District	Staff salaries were paid for July to September 2023	No variation

Expenditures incurred in the Quarter to deliver outputs		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
Total for Budget Output	615,989	0
Wage	0	0
Non-Wage	0	0
GoU Dev	615,989	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	60	0
221002 Workshops, Meetings and Seminars	7,893	0
227001 Travel inland	8,007	0
Total for Budget Output	15,960	0
Wage	0	0
Non-Wage	15,960	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,133	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	1,053		0
221002 Workshops, Meetings and Seminars	25,839		0
227001 Travel inland	3,000		0
Total for Budget Output	29,892		0
Wage	0		0
Non-Wage	29,892		0
GoU Dev	0		0
Ext Finance	0		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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		US\$ 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 systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,869	0
Total for Budget Output	6,869	0
Wage	0	0
Non-Wage	6,869	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,166	30,329
227001 Travel inland	13,000	0
Total for Budget Output	199,166	30,329
Wage	186,166	30,329
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	24,0000
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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
227001 Travel inland	5,000	0
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 822 Bundibugyo District

Quarter 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

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, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,869	0
227004 Fuel, Lubricants and Oils	1,760	0
Total for Budget Output	20,629	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	3,629	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		US\$ 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

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,174	2,870
Wage	29,611	2,870
Non-Wage	28,563	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	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: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

US\$ 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

US\$ 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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Budget Output: 190032 Product and Services Market Research

N / A

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 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

Expenditures incurred in the Quarter to deliver 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

VOTE: 822 Bundibugyo District

Quarter 1

Wage	44,035	3,715
Non-Wage	33,678	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

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		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

Improved responsiveness of public services to the needs of citizens NA

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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
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 for 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 MDAs and LGs

Improved responsiveness of public services to the needs of NA
citizens

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
221020 Litigation and related expenses	31,065	0
223004 Guard and Security services	6,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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 recruitment systems instituted in the Public Service

Performance audits of DSC conductedNA

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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		US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

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

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 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

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	116,700
Total for Budget 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		US\$ 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 Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,062	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial 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		US\$ 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 Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Accounts prepared and presented to Auditor Generals office	Annual Accounts were prepared and presented to the Auditor General's office.	No variation at all.
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

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

UShs Thousand

Item	Approved Budget	Spent
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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		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 of

Financial reports and submission to relevant ministries

Monitoring and supervision to lower local governments in

financial mgt Operationalization of the IFMS tier 1 (

Computer Accessories, Repairs) Standardization of the

district stores procurement bookshelves & Filling cabinets

NA

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

local governments

NA

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

US\$hs Thousand

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

VOTE: 822 Bundibugyo District

Quarter 1

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	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	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	5,604	0
Total for Budget Output	470,995	18,698
Wage	227,932	18,698
Non-Wage	243,063	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 030 Statutory bodies

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

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
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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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 set in 24 sub counties	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,273,852	102,122
Total for Budget Output	1,273,852	102,122
Wage	1,273,852	102,122
Non-Wage	0	0
GoU Dev	0	0
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		

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

US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

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

Programme: 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 in the District especially in the underserved areas

NA

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

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

Not yet refurbishment

procurement process ongoing

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support supervision of health workers, monitoring of sanitation and hygiene, inspection of places for Hygiene, CLTS,

NA

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

NA

NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,227	112,057
Total for Budget 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

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 and functional

all vehicles for the department including motorcycles well maintained/serviced regularly and repaired whn a need arises

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

US\$ Thousand

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 050 Health

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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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
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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

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

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

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 schools and training institutions

NA

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

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

NA

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

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

NA

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,370,008910,614
	Wage	8,348,007910,614
	Non-Wage	22,0010
	GoU Dev	00
	Ext Finance	00

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 budget cuts	there was budget cut
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,405,115	0
	Total for Budget Output	1,405,1150
	Wage	00
	Non-Wage	1,405,1150
	GoU Dev	00
	Ext Finance	00

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,463	0
225204 Monitoring and Supervision of capital work	56,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,319,789	0
Total for Budget Output	1,389,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	0
Total for Budget Output	1,041,572	0
Wage	0	0
Non-Wage	1,041,572	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

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

NA

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	259,907
225204 Monitoring and Supervision of capital work	0	5,000
Total for 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 Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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 learners in all institutions of learning - private and government

No major variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	60,819	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	100,819	0
Wage	0	0
Non-Wage	100,819	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Education institutions inspected

VOTE: 822 Bundibugyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

No. of science labs constructed in secondary schools NA

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

Held site meetings in preparation for construction of kabango seed school

Delayed in procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Output	416,016	-5,000
Wage	0	0
Non-Wage	264,521	0
GoU Dev	151,495	-5,000
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,500	0
Total for Budget Output	40,500	0
Wage	0	0
Non-Wage	40,500	0
GoU Dev	0	0
Ext Finance	0	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

VOTE: 822 Bundibugyo District

Quarter 1

Ext Finance	0	0
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VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 increased.		
Bridge/Periodic works	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	0
Non-Wage	352,277	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

- Manual routine maintenance of 50km of district 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	US\$hs Thousand
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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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 Outputs		UShs Thousand
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 infrastructure rehabilitated and maintained

Mechanized Routine maintenanceNA

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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	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	US\$ Thousand
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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 Output	37,768	0
Wage	0	0
Non-Wage	37,768	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 070 Roads and Engineering

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Wage	271,036	10,705
Non-Wage	1,154,488	0
GoU Dev	1,407,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
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 Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Design of two gravity flow schemesNA

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

Staff salaries_ DistrictStaff salaries were paid for July to September 2023No variation

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

US\$ 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
Total for Budget Output	615,989	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	615,9890
	Ext Finance	00

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.

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 institutional strategic plans and budgets

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	60	0
221002 Workshops, Meetings and Seminars	7,893	0
227001 Travel inland	8,007	0
Total for Budget Output	15,960	0
Wage	0	0
Non-Wage	15,960	0
GoU Dev	0	0
Ext Finance	0	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 Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	6,523

VOTE: 822 Bundibugyo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Non-Wage	31,133	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,053	0
221002 Workshops, Meetings and Seminars	25,839	0
227001 Travel inland	3,000	0
Total for Budget Output	29,892	0
Wage	0	0
Non-Wage	29,892	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

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

Maintenance of atleast one tree nurseries to produce 50,000 NA
assorted seedlings

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

US\$ 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

Production of at least 2 land titles for public land. NA

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

US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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 protected and restored through implementation 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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

VOTE: 822 Bundibugyo District

Quarter 1

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Percentage of vulnerable households accessing family support NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

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

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 work NA
program coordination, support supervision, technical back
stoping and data collection and analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,869	0
Total for Budget Output	6,869	0
Wage	0	0
Non-Wage	6,869	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,166	30,329
227001 Travel inland	13,000	0
Total for Budget Output	199,166	30,329
Wage	186,166	30,329
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	0
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

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 100 Community Based Services

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

VOTE: 822 Bundibugyo District

Quarter 1

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, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Proportion of LLGs with aligned Budgets and Plans to DDPIII Programmes	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Number of CSOs and Private Sector organizations trained in production of and use of statistics.	NA	
PIAP Output: 1801051103 Functional community information 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 cutting issues.		
Proportion of LLGs with effective and efficient birth and death registration services	NA	

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	30,3260
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Level of Compliance of departments plans and Budgets to DDPIII programmes

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,869	0
227004 Fuel, Lubricants and Oils	1,760	0
Total for Budget Output	20,629	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	3,629	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

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

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

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	6,500	0	
Total for Budget Output	6,500	0	
Wage	0	0	
Non-Wage	6,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	58,174	2,870	
Wage	29,611	2,870	
Non-Wage	28,563	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

US\$ 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

US\$ 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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

US\$ 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

US\$ 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

N / A

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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 Capacity

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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.

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

VOTE: 822 Bundibugyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

VOTE: 822 Bundibugyo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 822 Bundibugyo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - 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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBARO P.S	NYAMBARO	Programme Conditional Grant - Non Wage Recurrent		8,585	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		63,520	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water extension to Njule II	Njule II	Programme Conditional Grant - Development		74,000	0
LCIII: 236375 Kagugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUGU P.S	KAGUGU	Programme Conditional Grant - Non Wage Recurrent		11,710	0
LCIII: 236376 Kirumya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bundimulagya HC III	District Discretionary Equalisation Development Grant		228,000	0
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	0
BUNDIMULANGYA HCII	BUNDIMULABGYA	Programme Conditional Grant - Non Wage Recurrent		8,825	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236376 Kirumya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUTURO P.S.	BUNDIBUTURO	Programme Conditional Grant - Non Wage Recurrent		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 Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		22,385	0
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		23,961	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Other Buildings Other than Dwellings - Other Construction works	BUNDIKAHONDO P/SCHOOL	District Discretionary Equalisation Development Grant		25,000	0
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 Grant - Non Wage Recurrent		13,368	0
BUSANZA P.S.	BUSANZA	Programme Conditional Grant - Non Wage Recurrent		24,302	0
MUTITI P.S.	MUTITI	Programme Conditional Grant - Non Wage Recurrent		12,680	0
KASAKA P.S	KASAKA	Programme Conditional Grant - Non Wage Recurrent		6,037	0
NYANKONDA P.S.	NYANKONDA	Programme Conditional Grant - Non Wage Recurrent		10,531	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUKA HILL S.S	KAKUKA	Programme Conditional Grant - Non Wage Recurrent		88,080	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236378 Ngamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKYO HCIV	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 and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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.	KIKYO	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

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236378 Ngamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMBAGIRA S.S	BURAMBAGIRA	Programme Conditional Grant - Non Wage Recurrent		64,256	0
LCIII: 236379 Ntotoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		12,674	0
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		5,874	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mantoroba Primary School	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent		16,207	0
NTOTORO P.S	NTOTORO	Programme Conditional Grant - Non Wage Recurrent		9,147	0
Kabuga Primary School	KABUGA	Programme Conditional Grant - Non Wage Recurrent		15,325	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236379 Ntotoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 protected springs in Ntotoro SC		Programme Conditional Grant - Development		10,000	0
LCIII: 236380 Bukonzo 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					
Other Buildings Other than Dwellings - Other Construction works	BUKANGAMA	District Discretionary Equalisation Development Grant		15,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGHOMERWA P.S.	IGHOMERWA	Programme Conditional Grant - Non Wage Recurrent		9,441	0
BUKANGAMA P.S.	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BUNGUHA P.S.	BUNGUHA	Programme Conditional Grant - Non Wage Recurrent		11,725	0
IRAMBURA P.S.	IRAMBURA	Programme Conditional Grant - Non Wage Recurrent		14,007	0
BUHUNDU P.S.	BUHUNDU	Programme Conditional Grant - Non Wage Recurrent		27,949	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236380 Bukonzo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONZO SSS	BUKONZO	Programme Conditional Grant - Non Wage Recurrent		44,800	0
LCIII: 236381 Ntandi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - 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

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236382 Tokwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYENJE HCII	KAYENJE	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA P.S.	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		15,234	0
Bundinyama P.S.	BUNDIWERUME	Programme Conditional Grant - Non Wage Recurrent		21,455	0
BUNYARUTA P.S.	BUNYARUTA	Programme Conditional Grant - Non Wage Recurrent		7,600	0
Hakitengya P.S.	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		24,197	0
Mataisa P.S.	MATAISA	Programme Conditional Grant - Non Wage Recurrent		10,130	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a 5-stance VIP Latrine	Kanyamwirima Market	Programme Conditional Grant - Development		35,000	0
Item: 263311 Transitional Development Grant					
CLTS (Sanitation grant) Activities		Transitional Conditional Grant - Development		14,815	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236383 Bundingoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	NGAMBA	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Bubandi - Bundingoma road	Programme Conditional Grant - Development		30,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Bubandi - Bundingoma road 7km.	Bundingoma Sub County	Transitional Conditional Grant - Development		360,000	0

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Quarter 1

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 Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
Road Rehabilitation works Bubandi - Bundingoma road.	Bundingoma S/C	Transitional Conditional Grant - Development		1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 protected springs in Bundingoma SC	Bundingoma	Programme Conditional Grant - Development		10,000	0
LCIII: 236384 Kisuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSORU HCII	BUSORU	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236384 Kisuba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBBA P.S.	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		16,758	0
HAKITARA P.S.	HAKITARA	Programme Conditional Grant - Non Wage Recurrent		16,844	0
BUTOOGO P.S.	BUTOOGO	Programme Conditional Grant - Non Wage Recurrent		15,996	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 protected springs in Kisubba SC	Kisubba	Programme Conditional Grant - Development		10,000	0
LCIII: 236385 Burondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent		22,385	0
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent		12,234	0
BUNDINGOMA HCII	BUNDINGOMA	Programme Conditional Grant - Non Wage Recurrent		11,192	0

VOTE: 822 Bundibugyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236385 Burondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BURONDO & KABANGO	Programme Conditional Grant - Development		1,319,789	0
LCIII: 236386 Kasitu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential 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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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236386 Kasitu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHUMBU P.S	KAHUMBU	Programme Conditional Grant - Non Wage Recurrent		11,971	0
KAMBISI P.S	KAMBISI	Programme Conditional Grant - Non Wage Recurrent		6,056	0
MABERE P.S.	MABERE	Programme Conditional Grant - Non Wage Recurrent		10,808	0
KAHEMBE P/S	KAHEMBE	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KYONDO P.S	KYONDO	Programme Conditional Grant - Non Wage Recurrent		12,233	0
MUNGUNI P.S.	MUNGUNI	Programme Conditional Grant - Non Wage Recurrent		8,548	0
LCIII: 236387 Bundibugyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
FACILITATION FOR STAFF IMPLEMENTING THE PPA- UNHCR	DISTRICT	External Financing United Nations High Commission for Refugees (UNHCR)		24,960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT	District Unconditional Grant Non-Wage		6,000	0
Item: 221014 Bank Charges and other Bank related costs					
BANK CHARGES	STANBIC	External Financing United Nations High Commission for Refugees (UNHCR)		528	0

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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 and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	District Unconditional Grant Non-Wage		8,250	0
Travel Inland - Conferences, Seminars and Workshops	DISTRICT	District Unconditional Grant Non-Wage		128,880	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		11,400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		9,993	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		12,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT HQS	Locally Raised Revenues		34,350	0
Item: 263402 Transfer to Other Government Units					
TRANSFER TO LLGS UNITS FOR CAPITAL PROJECTS	LLGS - OFFICE CONSTRUCTION	Locally Raised Revenues		71,650	0
Item: 282301 Transfers to Government Institutions					
transfer sub counties bordering parishes	parishes	Locally Raised Revenues		222,000	0
Transfer to LLGs as local revenue-LST ETC	LLGS	Locally Raised Revenues		847,700	0

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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 and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PHRO	District Discretionary Equalisation Development Grant		4,000	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	INSTITUTIONS	District Discretionary Equalisation Development Grant		2,109	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PHRO OFFICE	District Discretionary Equalisation Development Grant		634	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHOS	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	PHRO	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Disaster Preparedness	BORDER LINE	District Discretionary Equalisation Development Grant		13,394	0

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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 Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CFOS OFFICE	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CFOs office	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHOS OFFICE	Programme Conditional Grant - Development		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL PROJECTS UNDER DDEG- EU FUNDING	DHOS OFFICE	District Discretionary Equalisation Development Grant		4,140	0
FACILITATION FOR MONITORING CAPITAL PROJECTS UNDER UGIFT AND SECTOR DEVELOPMENT GRANT	DHOS OFFICE	District Discretionary Equalisation Development Grant		48,600	0
MONITORING CAPITAL PROJECTS	DHOS OFFICE	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	DHO-SURVEILLANCE	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	RETENTION	District Discretionary Equalisation Development Grant		21,518	0
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO'S OFFICE	External Financing Baylor International (Uganda)		47,504	0
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		1,045,000	0
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		250,000	0

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

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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&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CONSTRUCTION OF BUNDIMWENDI PRIMARY SCHOOL	DEOS OFFICE	Programme Conditional Grant - Development		7,575	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and 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-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		133,856	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		33,421	0
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public 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 Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQs	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	HQs - IN HOUSE DESIGNS	Programme Conditional Grant - Development		20,000	0
Feasibility Studies or Screening of Projects Appraisal	HQs - ENVIRON. & SOCIAL IMPACT	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of works as well as engagements with stake holders.		Programme Conditional Grant - Development		37,000	0
Monitoring and supervision of road development.	DE	Programme Conditional Grant - Development		7,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	works	Programme Conditional Grant - Development		4,000	0
Travel Inland - Data Collection and Analysis	HQs - inventories	Programme Conditional Grant - Development		20,000	0
Travel Inland - Others	HQs - wefare	Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Development		400,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works	Programme Conditional Grant - Development		78,660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works - Roads	Programme Conditional Grant - Development		373,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQs	Programme Conditional Grant - Development		100,000	0
Item: 312229 Other ICT Equipment - 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 Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other 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 Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
Works Department repairs phase I	Works department	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
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 and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		36,000	0
Item: 263310 Sector Development 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 Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings 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 Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	0
Office Supplies - Assorted Office Items	DCDOS OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	DCDOS OFFICE	District Unconditional Grant Non-Wage		8,000	0
Travel Inland - Field Work Expenses	DCDOS OFFICE	District Unconditional Grant Non-Wage		40,000	0
Travel Inland - Facilitation	FIELD ACTIVITY	District Unconditional Grant Non-Wage		80,000	0
Travel Inland - Others	FIELD ACTIVITIES	District Unconditional Grant Non-Wage		280,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	D/PLANNERS OFFICE	District Discretionary Equalisation Development Grant		1,526	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	RETENTION	District Discretionary Equalisation Development Grant		6,800	0
Building and Facility Maintenance - Civil Works	PLANNING UNIT	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	LCV OFFICE	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Chairs	LCV CHAIRMAN	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Assorted Furniture	CAO, CFO & LC V	District Discretionary Equalisation Development Grant		7,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		5,608	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Discretionary Equalisation Development Grant		1,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	D/PLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		691	0
Item: 227001 Travel inland					
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 and Oils					
Fuel, Oils and Lubricants - Diesel	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,860	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	PLANNINMG UNIT	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLANNERS OFFICE	District Discretionary Equalisation Development Grant		6,969	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DPLANNERS OFFICE	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236388 Ndugutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236388 Ndugutu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISONKO SS	KISONKO	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LCIII: 236389 Harugale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPOMBOLI HCII	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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bupomboli P.S.	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		6,960	0
KIHOKO P.S	KIHOKO	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 Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITSOLIMA SDA P.S	KITSOLIMA	Programme Conditional Grant - Non Wage Recurrent		8,789	0
LCIII: 236390 Mirambi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mirambi HC III	District Discretionary Equalisation Development Grant		32,980	0
Non Residential Buildings - Other Construction works	mirambi	District Discretionary Equalisation Development Grant		15,047	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		13,489	0
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		13,615	0
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		22,385	0
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent		6,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236390 Mirambi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Reconstruction of Kisonko-Mirambi gfs	Mirambi gfs	Programme Conditional Grant - Development		69,100	0
LCIII: 236391 Busaru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO HCII	KYONDO- 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 Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUNDIMWENDI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		287,841	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Nyaruru gfs (Kinyante branch) phase II	Kinyante	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236392 Nyahuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant		228,000	0
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		111,923	0
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent		58,610	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIMULINGA P.S.	BUNDIMULINGA	Programme Conditional Grant - Non Wage Recurrent		25,380	0
BUNDIMBERE P.S	BUNDIMBERE	Programme Conditional Grant - Non Wage Recurrent		11,164	0
BUNDIKAHUNGU P.S.	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		13,095	0
KALERA P.S.	KALERA	Programme Conditional Grant - Non Wage Recurrent		16,118	0
BUNDIKAKEMBA P.S	BUNDIKAKEMBA	Programme Conditional Grant - Non Wage Recurrent		5,461	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236393 Bubukwanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HCII	BUHANDA	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA P.S.	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent		16,824	0
Bundimagwara P.S.	BUNDIMAGWARA	Programme Conditional Grant - Non Wage Recurrent		20,176	0
Hamutiti P.S.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent		8,009	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 protected springs in Bubukwanga SC	Bubukwanga	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257498 Bugarikire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA HCIII	BUBUKWANGA	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 Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257503 Butama-Mitunda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAMA HCIII	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 Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGO S.S	KABANGO	Programme Conditional Grant - Non Wage Recurrent		118,328	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273289 Kaghema Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULENGE HCII	NGIITE	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 protected springs in Ngite SC	Ngite	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others	District	External Financing Baylor International (Uganda)		874,220	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent		26,978	0
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent		32,423	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Programme Conditional Grant - Non Wage Recurrent		22,536	0
KANAMABALE	KANAMABALE	Programme Conditional Grant - Non Wage Recurrent		9,013	0
Bundibugyo Primary School	KATANGA-	Programme Conditional Grant - Non Wage Recurrent		11,621	0
BUNDIMBUGA P.S	BUNDIMBUGHA-BUTAAMA TC	Programme Conditional Grant - Non Wage Recurrent		16,100	0
BUSAMBA P.S	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent		11,301	0
IRANGO P.S	IRANGO	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Bubandi primary school	BUBANDI	Programme Conditional Grant - Non Wage Recurrent		30,149	0
Mitunda Primary School	MITUNDA	Programme Conditional Grant - Non Wage Recurrent		13,128	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunga Primary School	BUSUNGA	Programme Conditional Grant - Non Wage Recurrent		21,038	0
Lamya P.S	LAMYA	Programme Conditional Grant - Non Wage Recurrent		9,720	0
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 Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALEYALEYA P.S.	KALEYALEYA	Programme Conditional Grant - Non Wage Recurrent		10,401	0
KANYANGOMA P.S	KANYANGOMA	Programme Conditional Grant - Non Wage Recurrent		7,986	0
BUDENGE S.D.A	BUDENGE	Programme Conditional Grant - Non Wage Recurrent		7,376	0
MASULE P.S.	MASULE	Programme Conditional Grant - Non Wage Recurrent		11,845	0
BUNDIMASOLYA P.S	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		17,146	0
MUTSAHURA P.S.	MUTSAHURA	Programme Conditional Grant - Non Wage Recurrent		12,231	0
NTANDI P.S.	NTANDI	Programme Conditional Grant - Non Wage Recurrent		16,549	0
BUGANIKERE PS	BUGANIKERE	Programme Conditional Grant - Non Wage Recurrent		16,641	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBA SEED SCHOOL	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		80,808	0
BUBUKWANGA S.S	MAMONGYA	Programme Conditional Grant - Non Wage Recurrent		111,248	0
BUMADU SEED SECONDARY SCHOOL	BUMADU CENTRAL	Programme Conditional Grant - Non Wage Recurrent		83,212	0
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		223,556	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS SIMBYA S.S	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		125,444	0
BUNDIKAHUNGU SEED SS	BUNDIKAHUNGU	Programme Conditional Grant - Non Wage Recurrent		18,128	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKITENGYA COMMUNITY POLYTECHNIC	HAKITENGYA	Programme Conditional Grant - Non Wage Recurrent		103,871	0