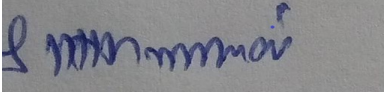

VOTE: 822 Bundibugyo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.



OUMA CHARLES
(Accounting Officer)

Signed on Date: 15-02-2024

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

VOTE: 822 Bundibugyo District**Quarter 2****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	112,482	10%
Discretionary Government Transfers	4,775,118	5,080,339	2,540,170	53%
Conditional Government Transfers	33,235,629	40,598,173	20,465,022	62%
Other Government Transfers	1,330,488	1,460,488	392,758	30%
External Financing	936,240	936,240	112,303	12%
Total Revenues shares	41,457,475	49,255,240	23,622,734	57%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,695,245	2,786,961	954,939	56%
Sustainable Petroleum Development	1,604	1,604	0	0%
Manufacturing	3,760	3,760	0	0%
Tourism Development	4,000	4,000	1,500	38%
Natural Resources, Environment, Climate Change, Land And Water Management	910,904	962,831	171,262	19%
Private Sector Development	17,314	17,314	6,457	37%
Integrated Transport Infrastructure And Services	3,144,077	3,002,524	597,684	19%
Human Capital Development	30,025,340	34,274,559	12,961,303	43%
Public Sector Transformation	3,656,601	5,603,120	1,993,858	55%
Community Mobilization And Mindset Change	275,927	275,927	95,380	35%
Governance And Security	1,057,406	1,657,344	792,135	75%
Development Plan Implementation	665,296	665,296	269,640	41%
Grand Total	41,457,475	49,255,240	17,844,158	43%
Wage	26,571,594	27,972,610	12,714,770	48%
Non-Wage Recurrent	8,955,690	11,931,546	4,184,011	47%
Domestic Devt	4,993,951	8,414,844	833,078	17%
External Financing	936,240	936,240	112,299	12%

VOTE: 822 Bundibugyo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The cumulative amount received by close of quarter two was shillings 49,255,240,000 making it 57% of the budget received. Local revenue was at 10%. The amount is lower than the expected projection. All the planned local revenue sources have not been realized. However, through introduction of IRAs, the district expects to increase on the local revenue collection. (112,428,000) Discretionary transfers shillings 2,540,170,000 (53%) and conditional transfers (20,465,022,000) - 62% of the budget received. The percentage is higher than what was expected in two. The reason is due to double release under production department and Statutory. The amount which was not received in quarter one was all forwarded to quarter two. Thus making it higher than what was transferred to the district. Under other transfers shillings 392,758,000 (30%). The underperformance was because some planned sources like UWEP, YLP and UWA was not received in the quarter. While external financing was at only 12%- 112,303,000. It was only UNICEF that has for the two quarters sent funds to the district.

In terms of expenditure, shillings 17,854,687,000 was spent out of the cumulative quarterly outturn. 12,724,439,000 was spent on wages, 4,184,011,000 on non-wage recurrent expenses for health, education, district and LLG operationalization, 833,938,000 was for domestic development in the department of production, health, Roads, water, planning, and Education 37,417,000 external financing in health and community-based services. Therefore, by end of quarter two shillings 5,768,047,000 was unspent. The amount is for the capital projects that are still under procurement and nonwage for payment of pensioners' gratuity whose files had not been cleared. It remained on the district TSA account.

VOTE: 822 Bundibugyo District**Quarter 2****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	112,482	10%
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	92,487	49%
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	5,080,339	2,540,170	53%
District Discretionary Equalisation Development Grant	455,163	455,163	227,582	50%
District Unconditional Grant Non-Wage	833,901	1,139,121	569,561	68%
District Unconditional Grant Wage	2,768,384	2,768,384	1,384,192	50%
Urban Discretionary Equalisation Development Grant	60,293	60,293	30,146	50%
Urban Unconditional Grant Wage	446,763	446,763	223,382	50%
Urban Unconditional Non-Wage	210,614	210,614	105,307	50%
Conditional Government Transfers	33,235,629	40,598,173	20,465,022	62%
Programme Conditional Grant - Non Wage Recurrent	5,581,687	8,122,323	3,611,009	65%
Programme Conditional Grant - Development	3,882,680	7,303,573	3,647,787	94%
Programme Conditional Grant - Wage Recurrent	23,356,447	24,757,463	12,998,819	56%

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	1,330,488	1,460,488	392,758	30%
Agri-LED	1,000	1,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	24,500	82%
Uganda Road Fund (URF)	1,154,488	1,284,488	368,258	32%
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	112,303	12%
Baylor International (Uganda)	9,501	9,501	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	204,844	204,844	30,660	15%
United Nations Children Fund (UNICEF)	332,000	332,000	74,886	23%
United Nations High Commission for Refugees (UNHCR)	80,895	80,895	0	0%
United Nations Population Fund (UNPF)	100,000	100,000	6,757	7%
World Health Organisation (WHO)	209,000	209,000	0	0%
Total Revenues Shares	41,457,475	49,255,240	23,622,734	57%

VOTE: 822 Bundibugyo District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative amount received by the end of quarter two was shillings 112,482,000 making it 10% of the received budget. The sources were LST- 92,487,000 (49%), other licences- 3,639,000(2%), other royalties – 11,156,000 (8%) and 5,200,000 from registration of business. The rest of the projected sources were not realized in the quarter. However, the district constituted a committed of council to work with district revenue enhancement team to ensure that all the planned sources of local revenue are exploited.

Cumulative Performance for Central Government Transfers

The cumulative performance for the central government transfers was at – 2,540,170,000 (53%) for discretionary transfers above the expected projection. The major sources under this was district non-wage 569,561,000(68%), district wage – 1,384,192,000- 50%, urban wage 223,384,000 – 50% and urban non wage 105,307,000- 50%. District discretionary – 50% - 227,582,000. All that was not received in quarter one under discretionary was received in quarter two.

Conditional transfers were at 62% above the projected amount. However, sources like program nonwage were 3,611,009,000 (65%), program conditional grant development was shillings 3,647,787,000 (94%). The amount is above because supplementary funds for revoted budget under health and education was sent in the quarter. Program conditional grant wage recurrent was shillings 12,998,819,000 (56%) above the planned From other transfers from central government, shillings 392,758,000 -30% was received from Uganda Road Fund- 368,258,000 and 24,500,000 from UNEB. No funds were received from AGRILED, UWA etc.

Cumulative Performance for Other Government Transfers

From other transfers from central government, shillings 392,758,000 -30% was received from Uganda Road Fund- 368,258,000 and 24,500,000 from UNEB. No funds were received from AGRILED, UWA etc.

Cumulative performance of external financing

External financing received was only shillings 112,303,000 from GAVI- 30,660,000 and UNFPA- 6,757,000 and 74,886,000 from UNICEF meant for activities in health and community based services

Cumulative Performance for External Financing

External financing received was only shillings 112,303,000 from GAVI- 30,660,000 and UNFPA- 6,757,000 and 74,886,000 from UNICEF meant for activities in health and community based services

VOTE: 822 Bundibugyo District**Quarter 2****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	2,362,535	54%	1,377,601
Sub-Total	4,370,792	0	2,362,535	54%	1,377,601
Department: Finance					
10 Financial Management and Accountability (LG)	393,823	0	171,562	44%	99,094
Sub-Total	393,823	0	171,562	44%	99,094
Department: Statutory bodies					
10 Legislation and Oversight	555,595	0	403,006	73%	290,892
Sub-Total	555,595	0	403,006	73%	290,892
Department: Production and Marketing					
10 Agricultural Extension	1,273,852	0	728,889	57%	446,505
20 Agricultural Production	351,367	0	199,007	57%	145,414
Sub-Total	1,625,219	0	927,896	57%	591,919
Department: Health					
10 Primary HealthCare	12,085,561	0	5,111,314	42%	2,500,650
20 Hospital Services	448,227	0	224,114	50%	112,057
30 Health Management and Supervision	84,380	0	31,073	37%	28,471
Sub-Total	12,618,168	0	5,366,501	43%	2,641,178
Department: Education					
10 Pre-Primary and Primary Education	9,815,123	0	4,496,080	46%	1,939,256
20 Secondary Education	6,393,694	0	2,643,505	41%	1,359,655
30 Skills Development	329,993	0	147,611	45%	56,846
40 Education&Sports Management and Inspection	557,335	0	214,329	38%	107,388
Sub-Total	17,096,146	0	7,501,525	44%	3,463,146
Department: Roads and Engineering					
10 Community Access Roads	2,824,524	0	597,684	21%	477,063
20 Engineering Services	8,000	0	0	0%	0

VOTE: 822 Bundibugyo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,832,524	0	597,684	21%	477,063
Department: Water					
10 Rural Water Supply and Sanitation	791,898	0	102,612	13%	78,276
Sub-Total	791,898	0	102,612	13%	78,276
Department: Natural Resources					
10 Natural Resources Management	294,915	0	121,286	41%	68,484
Sub-Total	294,915	0	121,286	41%	68,484
Department: Community Based Services					
10 Community Mobilisation	401,035	0	118,900	30%	73,794
20 Empowerment and Mindset Change	70,000	0	21,221	30%	18,926
Sub-Total	471,035	0	140,121	30%	92,720
Department: Planning					
10 Planning and Statistics	271,473	0	98,078	36%	60,385
Sub-Total	271,473	0	98,078	36%	60,385
Department: Internal Audit					
10 Compliance	58,174	0	20,452	35%	13,318
Sub-Total	58,174	0	20,452	35%	13,318
Department: Trade, Industry and Local Development					
10 Commercial Services	77,713	0	30,899	40%	17,495
Sub-Total	77,713	0	30,899	40%	17,495
Grand Total	41,457,475	0	17,844,158	43%	9,271,572

VOTE: 822 Bundibugyo District**Quarter 2****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					
<i>Recurrent Revenues</i>	3,913,282	5,872,483	2,716,196	69%	1,519,255
District Unconditional Grant Non-Wage	127,042	127,042	61,365	48%	31,761
District Unconditional Grant Wage	1,043,397	1,043,397	549,914	53%	549,914
Locally Raised Revenues	650,397	650,397	30,031	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	477,282	466,801	238,641	50%	119,321
Other Transfers from Central Government	130,000	130,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,038,400	3,008,083	1,612,864	155%	706,569
Urban Unconditional Grant Wage	446,763	446,763	223,382	50%	111,691
<i>Development Revenues</i>	467,991	467,991	140,548	30%	140,548
District Discretionary Equalisation Development Grant	10,543	10,543	5,271	50%	5,271
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	135,277	50%	135,277
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	4,381,273	6,340,474	2,856,745	65%	1,659,803
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,490,160	1,490,160	744,889	50%	372,349
Non Wage	2,412,640	4,382,323	1,482,370	61%	869,976
<i>Development Expenditure</i>					
Domestic Development	387,096	387,096	135,277	35%	135,277
External Financing	80,895	80,895	0	0%	0
Total Expenditure	4,370,792	6,340,474	2,362,535	54%	1,377,601
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			488,938		
Non Wage			28,407		
			460,531		

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

<i>Development Balances</i>	5,271	
Domestic Development	5,271	
External Financing	0	
Total Unspent	494,209	

Summary of Department Revenues and Expenditure by Source

The department received shillings 2,856,745,000 in the quarter making it 65%. This was over performance due to over realization from programme conditional grant and district unconditional grant wage that stood at 155% and 53% respectively. However, the department received nothing from Local revenue, External financing and all Multi-sectoral transfers. A total of Shillings 2,362,535,000 (54%) was spent in the quarter whereby Wage was shillings 744,889,000 and Shillings 1,483,370,000 was for Non-wage. Domestic development was and shillings 135,277,000 while external financing sources did not give out anything.

Reasons for unspent balances on the bank account

Shillings 494,209,000 was seen to be unspent funds at the end of the quarter. Out of this, Shillings 28,407,000 was Wage being urban wage which does not have lines on the IFMS but it was actually spent and Shillings 460,531,000 non-wage being gratuity where files had not reached the final approval and crossed in quarter three.

Highlights of physical performance by end of the quarter

1. Paid salaries, wages and allowances
2. Paid some debts for garnished funds, court awards and fines
3. Procured stationary and fuel
4. paid for guard services
5. Paid for compound slashing
6. carried out monitoring and supervision of LLGs and Ugift projects

VOTE: 822 Bundibugyo District**Quarter 2****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	181,191	46%	91,676
District Unconditional Grant Non-Wage	108,009	108,009	51,344	48%	27,002
District Unconditional Grant Wage	198,694	198,694	99,347	50%	49,674
Locally Raised Revenues	84,120	84,120	30,500	36%	15,000
Development Revenues	3,000	3,000	2,000	67%	2,000
District Discretionary Equalisation Development Grant	3,000	3,000	2,000	67%	2,000
Total Revenues Shares	393,823	393,823	183,191	47%	93,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,694	198,694	90,038	45%	47,160
Non Wage	192,129	192,129	81,524	42%	51,934
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,823	393,823	171,562	44%	99,094
C: Unspent Balances					
Recurrent Balances			9,629		
Wage			9,309		
Non Wage			320		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			11,629		

Summary of Department Revenues and Expenditure by Source

Out of the approved budget of 393,823,000 million only 183,191,000 had been received representing 47%. This was below performance due to less releases from District Unconditional Grant Non-Wage and Local revenue that stood at 48% and 36% respectively. During the quarter, Shillings 172,166,000 was spent of which shillings 90,641,000 was Wage and 81,524,000 was Non-Wage.

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of Ugx. 11,025,000 was composed of shillings 8,706,000 Wage which was not cleared and shillings 320,000 Non-Wage and shillings 2,000,000 was under Development source for the purchase of computer laptop which was in the process of procurement.

Highlights of physical performance by end of the quarter

Activities implemented are ;Payment of salaries to staff, preparation and submission of financial reports, to accountant General office, Revenue mobilization through training stake holders in/ using IRAS, Preparation of responses to audit queries and attending exit meetings, budget execution ,procurement of fuel, stationery for IFMS, preparation and submission of the supplementary budgets

VOTE: 822 Bundibugyo District**Quarter 2****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	860,815	422,725	76%	270,259
District Unconditional Grant Non-Wage	242,662	547,883	288,759	119%	213,276
District Unconditional Grant Wage	227,932	227,932	113,966	50%	56,983
Locally Raised Revenues	85,000	85,000	20,000	24%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	555,595	860,815	422,725	76%	270,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,932	227,932	106,955	47%	53,204
Non Wage	327,663	632,883	296,051	90%	237,688
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,595	860,815	403,006	73%	290,892
C: Unspent Balances					
Recurrent Balances			19,718		
Wage			7,011		
Non Wage			12,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,718		

Summary of Department Revenues and Expenditure by Source

The total funds received in the quarter were shillings 422,725,000 representing 76% of the planned budget. This was overperformance due to over realization from District Unconditional Grant Non-wage that made it to 119%. There was underperformance in locally raised revenues (24%) and the actual plan for District Unconditional Grant Wage (50%). By close of the quarter, shillings 403,006,000 representing 73% of the planned funds in the quarter was spent of which shillings 106,955,000 was for Wage and shillings 296,051, 000 was for Non-wage. Wage stood at 47% and Non-wage 90%.

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

In the quarter, Shillings 19,718,000 was not yet spent. Out of this, Shillings 7,011,000 was for Wage being more funds allocated but for other departments; and shillings 12,707,000 was for Non-wage. These funds were transfers not yet effected like the unclaimed exgratia for Bundingoma Sub county.

Highlights of physical performance by end of the quarter

- Payment of Exgratia to District and L C III Councilors.
- Payment of Honoraria to LC I and L C II Chairpersons
- Facilitation to Council and Sectoral Committee sittings.
- Facilitation to DSC.
- Facilitation to Land Board.
- Facilitation to DPAC.
- Facilitation to PDU.
- Purchase of stationary to Council.
- Payment for Lunch during Council sitting and support staff welfare.
- Conducted political monitoring.
- Travel inland.

VOTE: 822 Bundibugyo District

Quarter 2

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	1,974,522	975,761	63%	595,956
District Unconditional Grant Wage	245,367	245,367	122,684	50%	61,342
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	424,303	216,151	0%	216,151
Programme Conditional Grant - Wage Recurrent	1,273,852	1,273,852	636,926	50%	318,463
Development Revenues	75,000	742,414	329,707	440%	329,707
Locally Raised Revenues	74,000	74,000	0	0%	0
Other Transfers from Central Government	1,000	1,000	0	0%	0
Programme Conditional Grant - Development	0	667,414	329,707	0%	329,707
Total Revenues Shares	1,625,219	2,716,936	1,305,468	80%	925,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,519,219	1,519,219	705,190	46%	366,613
Non Wage	31,000	455,303	160,956	519%	163,556
Development Expenditure					
Domestic Development	75,000	742,414	61,750	82%	61,750
External Financing	0	0	0	0%	0
Total Expenditure	1,625,219	2,716,936	927,896	57%	591,919
C: Unspent Balances					
Recurrent Balances			109,615		
Wage			54,420		
Non Wage			55,195		
Development Balances			267,957		
Domestic Development			267,957		
External Financing			0		
Total Unspent			377,572		

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter 2, the sector received a total of 863,878,247 of which 318,463,060 as conditional grant- wage under Agricultural Extension Grant. The total revenue was for both recurrent and development expenditure .This included funds for Parish Development model, Microscale Irrigation and PMG.

Reasons for unspent balances on the bank account

A balance of Shillings 300,828,000 remained at the department's bank account at the end of the quarter. Out of this, Shillings 64,,228,000 was for is to be transferred to PDM SACCOs and the balance is for implementation of capital projects under Microscale irrigation and PMG.

Highlights of physical performance by end of the quarter

Payment of staff salaries was effected, supervision and backstopping of field extension workers was achieved, Backstopping on enterprise development under PDM was effected, Quality assurance for Enterprise funding was carried out together with OWC, Quality assurance for the established Demonstration under Micro-scale Irrigation was conducted and General agricultural statistics was collected and processed and disseminate. Surveillance on Animal/Crop diseases and pests were, Fish malpractices was curbed, supervision of AGRI-LED projects was done especially on the construction works at Busunga Market

VOTE: 822 Bundibugyo District**Quarter 2****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					
<i>Recurrent Revenues</i>	11,088,541	11,088,541	6,864,866	62%	4,092,731
Programme Conditional Grant - Non Wage Recurrent	1,429,663	1,429,663	714,831	50%	357,416
Programme Conditional Grant - Wage Recurrent	9,658,878	9,658,878	6,150,035	64%	3,735,315
<i>Development Revenues</i>	1,529,627	2,829,206	1,147,706	75%	1,117,046
District Discretionary Equalisation Development Grant	115,524	115,524	55,380	48%	55,380
External Financing	673,345	673,345	72,157	11%	41,497
Programme Conditional Grant - Development	740,759	2,040,338	1,020,169	138%	1,020,169
Total Revenues Shares	12,618,168	13,917,747	8,012,572	64%	5,209,777
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,658,878	9,658,878	4,578,080	47%	2,220,871
Non Wage	1,429,663	1,429,663	700,778	49%	363,324
<i>Development Expenditure</i>					
Domestic Development	856,283	2,155,861	15,487	2%	15,487
External Financing	673,345	673,345	72156.9	11%	41,497
Total Expenditure	12,618,168	13,917,747	5,366,501	43%	2,641,178
C: Unspent Balances					
<i>Recurrent Balances</i>			1,586,009		
Wage			1,571,955		
Non Wage			14,054		
<i>Development Balances</i>			1,060,062		
Domestic Development			1,060,062		
External Financing			0		
Total Unspent			2,646,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

The cumulative receipts for the quarter stood at Shillings 8,012,572,000 making it 64% of the planned. This was above the planned revenues. The performance was because of more realization from programme conditional grant- development (138%), programme conditional grants on Wage and Non-Wage recurrent. By the end of the quarter Shillings 5,367,312,000 had been spent of which Shillings 4,578,890,000 was Wage; 700,778,000 Non-Wage; 15,487,000 Domestic development and UGX. 72,157,000 were external finances.

Reasons for unspent balances on the bank account

-There was a total of UGX. 2,645,260,000 which remained unspent. Wage was 1,571,144,000 which was due to insufficient funds to pay obligations and the funds were pushed to the next quarter. Shillings 14,054,000 Non-Wage and Shillings 1,060,062,000 Domestic development constituted procurable items and yet the Procurement processes had not yet been concluded.

Highlights of physical performance by end of the quarter

- 20 health facilities supervised.
- Had three health facility In-Charges and District Health Team meetings.
- We had LLIN Distribution activity in November 2023 with 100% household coverage.
- Monitored UGIFT projects.
- Had health partners coordination meeting.
- Held a quarterly performance review meeting.
- Malaria mentorships held at all health facilities.
- Had a meeting with VHT Parish coordinators.
- Had 4 radio talk shows.
- Carried out surveillance for Acute Flaccid Paralysis and for a new outbreak of a disease that is not yet known epidemiologically.

VOTE: 822 Bundibugyo District**Quarter 2****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					
<i>Recurrent Revenues</i>	15,515,399	17,063,065	7,253,979	47%	3,140,429
District Unconditional Grant Wage	113,283	113,283	28,321	25%	0
Locally Raised Revenues	10,500	10,500	10,000	95%	10,000
Other Transfers from Central Government	30,000	30,000	24,500	82%	24,500
Programme Conditional Grant - Non Wage Recurrent	2,937,900	3,084,550	979,300	33%	0
Programme Conditional Grant - Wage Recurrent	12,423,716	13,824,732	6,211,858	50%	3,105,929
<i>Development Revenues</i>	1,580,747	2,982,720	1,471,360	93%	1,471,360
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,540,747	2,942,720	1,471,360	95%	1,471,360
Total Revenues Shares	17,096,146	20,045,785	8,725,339	51%	4,611,789
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	12,536,999	13,938,015	6,110,484	49%	2,985,827
Non Wage	2,978,400	3,125,050	1,012,331	34%	98,610
<i>Development Expenditure</i>					
Domestic Development	1,580,747	2,982,720	378,710	24%	378,710
External Financing	0	0	0	0%	0
Total Expenditure	17,096,146	20,045,785	7,501,525	44%	3,463,146
C: Unspent Balances					
<i>Recurrent Balances</i>			131,164		
Wage			129,695		
Non Wage			1,469		
<i>Development Balances</i>			1,092,651		
Domestic Development			1,092,651		
External Financing			0		
Total Unspent			1,223,814		

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the whole quarter, the department received UGX. 8,725,339,000 which was only 1% above the planned. This good performance resulted due to better realization from Local revenue collection, Programme Conditional Grant Non-Wage recurrent and Other Government transfers. In terms of expenditure, shillings 7,504,696,000 was spent making it 44% of the release spent. 6,113,655,000 was spent on wages, and 1,012,331,000 on nonwage and Shillings 378,710,000 was domestic development.

Reasons for unspent balances on the bank account

By close of the quarter, a total of Shillings 1,220,643,000 was still lying on the department's account. In this, Shillings 126,524,000 was for Wage and Non-wage was Shillings 1,469,000 and Shillings 1,092,651,000 was meant for domestic development. Some of these funds were funds meant for the construction of Kabbango seed secondary school.

Highlights of physical performance by end of the quarter

- 1- supplies of furniture and computers, works (renovation of schools and constructions),
- 2- Both government aided, and private schools inspected and monitored,
- 3- sports activities conducted,
- 4- conducted assessments,
- 5- servicing of vehicles and motorcycles.
- 6- Paid staff salaries and allowances

VOTE: 822 Bundibugyo District

Quarter 2

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					
<i>Recurrent Revenues</i>	1,425,524	1,555,524	503,775	35%	366,016
District Unconditional Grant Wage	271,036	271,036	135,518	50%	67,759
Other Transfers from Central Government	1,154,488	1,284,488	368,258	32%	298,258
<i>Development Revenues</i>	1,407,000	1,407,000	700,000	50%	450,000
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	2,832,524	2,962,524	1,203,775	42%	816,016
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	271,036	271,036	92,250	34%	43,037
Non Wage	1,154,488	1,284,488	341,887	30%	275,180
<i>Development Expenditure</i>					
Domestic Development	1,407,000	1,407,000	163,547	12%	158,846
External Financing	0	0	0	0%	0
Total Expenditure	2,832,524	2,962,524	597,684	21%	477,063
C: Unspent Balances					
<i>Recurrent Balances</i>			69,638		
Wage			43,267		
Non Wage			26,371		
<i>Development Balances</i>			536,453		
Domestic Development			536,453		
External Financing			0		
Total Unspent			606,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2**SECTION B : Summary by Department**

Revenue during the quarter UGX. 791,826,047=, from the following sources; URF - UGX 298,257,586=, Road Grant UGX 250,000,000=, Transitional Development UGX 200,000,000= and unconditional grant wage UGX 43,568,461=.

Total expenditure: UGX 447,594,310=, which included payment of salaries, office coordination activities, DRC meeting, transfers to LLGs, procurement of fuel, lubricants and oils for road grant works.

Included

Reasons for unspent balances on the bank account

Reasons for unspent balances:

Some unspent balances are carried forward from Q1 related to road works required to be implemented in Q3.

Procurement of Q2 works under URF was still in progress by the end of the quarter.

Procurement of works for rehabilitation of Bubandi - Bundingoma road 6km under transitional development grant had not been concluded by the end of the quarter.

There was a directive by the Minister of Works & Transport to carry over works due to heavy rain fall experienced in the months of Oct - Dec/2023.

Delays in acquiring equipments from MoWT for road opening under the road grant.

Final guidelines for the utilization of the road grant are still not given out.

Highlights of physical performance by end of the quarter

Submitted reports to URF.

Paid salaries for staff.

Paid for night guard services.

carried out road inventories.

carried out maintenance of equipment and vehicles.

Procured fuel, lubricants and oils for carried over road grant works.

Carried out procurement of six culverts for installation along Busaru Cocoa - Bundikuyali road.

VOTE: 822 Bundibugyo District**Quarter 2****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					
<i>Recurrent Revenues</i>	175,909	175,909	77,954	44%	38,977
District Unconditional Grant Wage	78,933	78,933	39,467	50%	19,733
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,975	76,975	38,488	50%	19,244
<i>Development Revenues</i>	615,989	667,916	333,958	54%	333,958
Programme Conditional Grant - Development	601,174	653,102	326,551	54%	326,551
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	791,898	843,825	411,912	52%	372,935

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	78,933	78,933	37,186	47%	18,051
Non Wage	96,975	96,975	15,450	16%	10,250
<i>Development Expenditure</i>					
Domestic Development	615,989	667,916	49,976	8%	49,976
External Financing	0	0	0	0%	0
Total Expenditure	791,898	843,825	102,612	13%	78,276

C: Unspent Balances

<i>Recurrent Balances</i>			25,318	
Wage			2,280	
Non Wage			23,038	
<i>Development Balances</i>			283,983	
Domestic Development			283,983	
External Financing			0	
Total Unspent			309,301	

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

- i. The Cumulative Outturn of the Water department Budget was Ugx 353,201,649 (Being 42,9% of the total budget) as follows; 50% wage (Ugx 39,466,684), 50% Non-wage (Ugx 38,486,976), 20.5% Local Revenue (Ugx 4,100,000), 48.9% Development Grant (Ugx 326,550,754) and 33.3%, Transitional Grant (Ugx 7,407,407).
- ii. Quarter 1 planned revenue was Ugx 197,974,285/= as follows; wage (Ugx 19,733,343), Non-wage (Ugx 19,243,488), 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 377,034,992 /= (190.4% of quarterly plan) as follows; 24% wage (Ugx 19,733,343), 25% Non-wage (Ugx 19,243,488), 20.5% Local Revenue (Ugx 4,100,000), 48.9% Development Grant (Ugx 326,550,754), 33.3% Transitional Grant (Ugx 7,407,407).
- iv. The quarterly expenditure totaled to Ugx 80,063,343 i.e 14.6 % of funds received as follows; 100 % wage (Ugx 19,733,343), 84.3 % Non-wage (Ugx 19,685,000) and 10.9 % Domestic Development

Reasons for unspent balances on the bank account

Unspent funds were mainly due to non release of development funds in quarter 1, and late release of funds for quarter two. 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, District and Sub County Advocacy meetings, Coordination Committee meetings, Facilitation for National travels, Supervision and monitoring, Office utilities, stationary, boardroom furniture, Motor Vehicle Repairs, Hygiene education in RGCs and Follow up on O&M and behavior change 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, facilitation for Advertisements and Contracts Committee sittings were done.

VOTE: 822 Bundibugyo District**Quarter 2****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					
<i>Recurrent Revenues</i>	294,915	294,915	142,667	48%	135,781
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	254,293	254,293	127,146	50%	127,146
Locally Raised Revenues	6,080	6,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,542	27,542	13,771	50%	6,885
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	294,915	294,915	142,667	48%	135,781
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	254,293	254,293	112,539	44%	59,737
Non Wage	40,622	40,622	8,747	22%	8,747
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	294,915	294,915	121,286	41%	68,484
C: Unspent Balances					
<i>Recurrent Balances</i>			21,380		
Wage			14,607		
Non Wage			6,774		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,380		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District**Quarter 2****SECTION B : Summary by Department**

The total receipts in the quarter stood at Shillings 142,667,000 which was only 48% of the planned budget. This underperformance was a result of poor remittance from District Unconditional Grant Non-Wage that gave only 25% and no realization from locally raised revenues. The other sectors performed as planned. By close of the quarter, UGX. 121,286,000 was spent whereby Shillings 112,539,000 went to Wages and only Shillings 8,747,000 was for Non-Wage.

Reasons for unspent balances on the bank account

At the end of the quarter, Shillings 21,380,000 were still unspent funds. Of this, Wages were Shillings 14,607,000 and Non-wage 6,774,000. These funds were mainly due to non-release of development funds in quarter 2, and late release of funds for quarter two.

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 three.

Highlights of physical performance by end of the quarter

- Formed and operationalized the Bundibugyo Tree Growers and Timber Dealers' Association (BTGTDA).
- Supported BTGDA develop five year strategic plan which will be partly funded by World Wide Fund for Nature (WWF), and Association Members.
- Received and distributed 256,645 assorted tree seedlings to farmers from Partners (WWF 221,845, UNHCR 16,000, BTGDA 16,300 & NFA 2,500) refugee hosting communities/sub-counties, sindila/kagugu forest enrichment planting, and land scape restoration, Rwenzori NP buffer zone.
- Provided extension services to tree farmers in refugee host communities/sub-counties of Bubukwanga, Bundongoma, Kisubba, Sundila Lamia, Nyahuka TC and Burondo.
- Monitored tree growth survival rate in refugee host communities.
- Settled one land disputes (Lamia PS) and encroachment of North Rwenzori FR at Mungilo
- Conducted stakeholders (grievances) meeting for sindila/Kagugu communities on damage caused by flooding of rivers Ndugutu/Sundila when dams over flow.
- Complete

VOTE: 822 Bundibugyo District

Quarter 2

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	123,728	43%	61,989
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	186,166	186,166	93,083	50%	46,541
Locally Raised Revenues	26,080	26,080	1,500	6%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789	27,395	50%	13,697
Development Revenues	182,000	182,000	40,146	22%	33,389
External Financing	182,000	182,000	40,146	22%	33,389
Total Revenues Shares	471,035	471,035	163,874	35%	95,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,166	186,166	73,724	40%	36,376
Non Wage	102,869	102,869	26,254	26%	22,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	182,000	182,000	40142.508	22%	33,385
Total Expenditure	471,035	471,035	140,121	30%	92,720
C: Unspent Balances					
Recurrent Balances					
Wage			19,358		
Non Wage			4,391		
Development Balances					
Domestic Development			0		
External Financing			3		
Total Unspent			23,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

In the second quarter, the department received a cumulative release of UGX. 163,874. This represented only 35% of the planned releases from various sources. The underperformance was due to poor realization from District Unconditional Grant Non-Wage (25%) and only 22% from Donors. However, the rest of the sources performed as planned. In expenditures, the department spent a total of shilling 140,121,000 which was only 30%. Shillings 73,724,000 out of this was Wage; Shillings 26,254,000 was Non-Wage and Shillings 40,143,000 Domestic development.

Reasons for unspent balances on the bank account

At the end of the quarter UGX. 23,753,000 was still unspent of which UGX. 19,358,000 and UGX. 4,391,000 were for Wage and Non-Wage respectively. Non-wage balances was due to uncleared advances in the system. The reasons for unspent balances are: The GBV funds received from Ministry of Gender came in late. UNICEF also gave the department funds to facilitate the Disaster simulation exercise in the sub county of Ntotoro.

Highlights of physical performance by end of the quarter

The Program was able to accomplish the following;

- Executive Committees for all the interest groups Councils sat
- Two CEGs were monitored: Mahindole and Kagema CEGs under ICOLEW
- 130 learners under the ICOLEW program met during the support supervision
- Program performance review meeting was held
- 16 days of activism commemorated and a learning symposium was held
- GBV steering coordination committee was held
- Coordination meeting on Batwa service delivery was organized and held
- The District NGO monitoring committee sat and approved MoUs for three Organizations-Alliance for Children and Youths from Kasese and Fight for the Forgotten from USA for Batwa empowerment programs
- Scenario analyzed
- Coordination mechanisms studied
- Data collected and analyzed
- Exercise management team established at District and Sub county level on disaster response
- 58 Sub county and District staff capacity strengthened in disaster response
- Older persons and PWDs projects were submitted for funding

VOTE: 822 Bundibugyo District

Quarter 2

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					
<i>Recurrent Revenues</i>	202,636	202,636	77,418	38%	36,158
District Unconditional Grant Non-Wage	57,000	57,000	26,249	46%	14,249
District Unconditional Grant Wage	75,636	75,636	37,818	50%	18,909
Locally Raised Revenues	70,000	70,000	13,351	19%	3,000
<i>Development Revenues</i>	68,836	68,836	59,800	87%	59,800
District Discretionary Equalisation Development Grant	68,836	68,836	59,800	87%	59,800
Total Revenues Shares	271,473	271,473	137,218	51%	95,958
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	75,636	75,636	30,359	40%	15,017
Non Wage	127,000	127,000	39,387	31%	17,036
<i>Development Expenditure</i>					
Domestic Development	68,836	68,836	28,332	41%	28,332
External Financing	0	0	0	0%	0
Total Expenditure	271,473	271,473	98,078	36%	60,385
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,672		
Non Wage			7,459		
			213		
<i>Development Balances</i>					
Domestic Development			31,468		
External Financing			0		
Total Unspent			39,140		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

In the department, Shillings 137,218,000 was received in the quarter representing only 1% above the planned receipts for the quarter. This slight good performance based on the good realization from DDEG that made it to 87%. However, Locally raised revenue performed below the planned together with the District Unconditional Grant Non-Wage.

At the end of the quarter, Shillings 98,938,000 had been spent which was only 36% of the planned budget. Out of these funds, Wage was Shillings 30,359,000; Non-Wage SHILLINGS 39,387,000 and Shillings 29,192,000 was for Domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, Shillings 38,280,000 was still lying on the department account of which Shillings 7,459,000 was Wage, only Shillings 213,000 was Non-Wage and the balance of Ugx. 30,608,000 was Domestic development.

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- Two TPC meetings held.
- Appraisal of District Capital development projects.
- Monitoring and Evaluation of Sector Workplans.
- Submission of quarterly performance reports.
- Collection of administrative data for development planning.
- Capacity building to LLGs on planning, budgeting and reporting.
- Data collection and Village profiling.

VOTE: 822 Bundibugyo District**Quarter 2****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	24,756	43%	12,853
District Unconditional Grant Non-Wage	22,000	22,000	8,450	38%	5,450
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	6,563	6,563	1,500	23%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,174	58,174	24,756	43%	12,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	12,133	41%	5,889
Non Wage	28,563	28,563	8,319	29%	7,429
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,174	58,174	20,452	35%	13,318
C: Unspent Balances					
Recurrent Balances			4,304		
Wage			2,673		
Non Wage			1,631		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,304		

Summary of Department Revenues and Expenditure by Source

The department was allocated and received Ugx12,852,814 out of the expected 14,543,571 implying a budget shortfall of Ugx1,690,757.

Wage - 7,402,821

Non wage - 5,449,993

LR - 0

VOTE: 822 Bundibugyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed upload and remission of payroll deductions.

Highlights of physical performance by end of the quarter

1 quarterly internal audit report, payroll audited, 2 special audits conducted, all pension and gratuity claims verified, staff salary for 3 months paid and 3 health facilities audited.

VOTE: 822 Bundibugyo District

Quarter 2

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					
<i>Recurrent Revenues</i>	77,713	77,713	31,976	41%	16,863
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	44,035	44,035	22,017	50%	11,009
Locally Raised Revenues	10,260	10,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,418	16,418	8,209	50%	4,105
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	77,713	77,713	31,976	41%	16,863
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	44,035	44,035	20,942	48%	10,642
Non Wage	33,678	33,678	9,957	30%	6,853
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,713	77,713	30,899	40%	17,495
C: Unspent Balances					
<i>Recurrent Balances</i>			1,078		
Wage			1,075		
Non Wage			3		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,078		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 2**SECTION B : Summary by Department**

The Department received a total shillings of 16,863,368 (sixteen million eight hundred sixty three million three hundred sixty eight shillings). out of that money 11,008,750(eleven million eighty thousand 7hunderd fifty shillings was District Wage, 1,74,999 (one million seven hundred forty thousand nine hundred ninety nine) was District un conditional grant and 4,014,619(four million fourteen thousand six hundred niteen shillings was sector Non wage grant.

Reasons for unspent balances on the bank account

At the end of the Quarter under review there was no balance . all the funds received were spent .

Highlights of physical performance by end of the quarter

using the funds that were received the following activities were conducted

1. Payment of Monthly salaries to departmental Staff.
2. Mobilization of Emyooga and PDM Sacco leaders in preparation of state house Monitoring Team.
3. Transport Allowance for support staff
4. Procurement of stationery and office consumables
5. Sensitized business communities on weights and measures Act.

VOTE: 822 Bundibugyo District**Quarter 2****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 *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**

Performance management; appraisal and performance improvement planning	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221001 Advertising and Public Relations	3,000	1,521
221002 Workshops, Meetings and Seminars	26,997	2,811

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	0
221009 Welfare and Entertainment	5,000	2,142
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	2,500	750
221014 Bank Charges and other Bank related costs	528	0
221020 Litigation and related expenses	11,997	2,000
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	79,843	9,433
227004 Fuel, Lubricants and Oils	23,000	2,900
228002 Maintenance-Transport Equipment	20,000	2,838
352882 Utility Arrears Budgeting	10,000	0
Total for Budget Output	224,425	25,145
Wage	0	0
Non-Wage	150,227	25,145
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

monitoring and supervision of government programs done still have two quarters not done

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	500
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	3,750
Total for Budget Output	60,565	4,250
Wage	0	0
Non-Wage	60,565	4,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver 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**

Payment of staff salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses and general staff welfare

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,490,160	372,349
221002 Workshops, Meetings and Seminars	11,400	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,480
227001 Travel inland	50,596	6,753
227004 Fuel, Lubricants and Oils	12,000	4,000
228001 Maintenance-Buildings and Structures	34,350	0
228002 Maintenance-Transport Equipment	20,000	0
244002 Commitment fees	60,800	17,000
263402 Transfer to Other Government Units	71,650	0
273104 Pension	453,809	59,376
273105 Gratuity	379,744	230,950
282301 Transfers to Government Institutions	534,850	0
352880 Salary Arrears Budgeting	44,092	0

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	160,756	0
Total for Budget Output	3,329,007	691,908
Wage	1,490,160	372,349
Non-Wage	1,732,847	319,559
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)

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,044	0

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

Coordination meetings, workshops/seminars, travel inland and repairs Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	1,000	0	
263402 Transfer to Other Government Units	0	251,977	
Total for Budget Output	1,000	251,977	
Wage	0	0	
Non-Wage	1,000	116,700	
GoU Dev	0	135,277	
Ext Finance	0	0	

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,062	0
227001 Travel inland	343,109	0
227004 Fuel, Lubricants and Oils	7,600	0
Total for Budget Output	365,771	0
Wage	0	0
Non-Wage	365,771	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	34,954	0
Total for Budget Output	35,954	0
Wage	0	0
Non-Wage	35,954	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,370,792	973,279
Wage	1,490,160	372,349
Non-Wage	2,412,640	465,654
GoU Dev	387,096	135,277
Ext Finance	80,895	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 020 Finance**

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

Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government Lower local government suprvised and monitored in financial management and Accountability Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments	Payment of salaries to finance staff, financial reports to the accountant general and ministry of local Government, Monitoring and supervision of lower local governments in financial management ,Preparation of audit responses and attending exit meetings.	Insufficient funds to implement all the planned activities as most of the activities were planned for under local revenue.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,693	47,160
221002 Workshops, Meetings and Seminars	11,121	0
221010 Special Meals and Drinks	3,500	0
227001 Travel inland	58,000	10,902
227004 Fuel, Lubricants and Oils	6,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	280,314	62,062
Wage	198,693	47,160
Non-Wage	80,621	14,902
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: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	999
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	400
227001 Travel inland	19,999	5,003
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	32,999	7,402
Wage	0	0
Non-Wage	30,999	7,402
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**

Preparation and training all stake holders in Integrated revenue Administration system (IRAS) in digital registration assessment and billing of local revenue sources

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	13,732
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	13,732
Wage	0	0
Non-Wage	30,000	13,732
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.**

Training of staff in Integrated Revenue Administration system ,Training of LLGs in budget preparation and Execution, preparation and submission of supplementary budget.

N/A

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

Mobilisation of stake holders on Integrated revenue Administration system at the subcounty level(Training of parish chiefs ,town agents and sub accountants.

N/A

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,300
221014 Bank Charges and other Bank related costs	1,900	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	1,500
227001 Travel inland	14,109	6,998
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	6,000	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,510	15,898
Wage	1	0
Non-Wage	50,509	15,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,823	99,094
Wage	198,694	47,160
Non-Wage	192,129	51,934
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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		
Holding contracts committee meetings, Contract monitoring	2	Underfunding to DPU Sittings.

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	2,600	
Total for Budget Output	3,600	2,600	
Wage	0	0	
Non-Wage	3,600	2,600	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Staff being appointed, Handling of submissions NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	227,932	53,204	
211107 Boards, Committees and Council Allowances	234,458	54,982	
221002 Workshops, Meetings and Seminars	3,000	0	
227001 Travel inland	5,604	2,000	
Total for Budget Output	470,995	110,186	
Wage	227,932	53,204	
Non-Wage	243,063	56,982	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1		No funding.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		30,204	14,427
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
227001 Travel inland		25,133	9,069
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	25,496
	Wage	0	0
	Non-Wage	81,000	25,496
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		555,595	138,282
	Wage	227,932	53,204
	Non-Wage	327,663	85,078
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Offering advisory services to the farming communities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,273,852	308,131
Total for Budget Output	1,273,852	308,131
Wage	1,273,852	308,131
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

Collecting data on Acreage, numbers, production, productivity of priority crops NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,367	58,482
221011 Printing, Stationery, Photocopying and Binding	8,700	420
227001 Travel inland	13,050	56,500
227004 Fuel, Lubricants and Oils	7,250	1,370
Total for Budget Output	274,367	116,772
Wage	245,367	58,482
Non-Wage	29,000	16,500
GoU Dev	0	41,790
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		74,000	0
227001 Travel inland		3,000	2,000
	Total for Budget Output	77,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	75,000	0
	Ext Finance	0	0
	Total for Department	1,625,219	426,903
	Wage	1,519,219	366,613
	Non-Wage	31,000	18,500
	GoU Dev	75,000	41,790
	Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,658,878	2,220,871
221001 Advertising and Public Relations	2,500	2,500
225204 Monitoring and Supervision of capital work	32,370	3,587
227001 Travel inland	20,000	9,400
312121 Non-Residential Buildings - Acquisition	801,413	0
Total for Budget Output	10,515,161	2,236,358
Wage	9,658,878	2,220,871
Non-Wage	0	0
GoU Dev	856,283	15,487
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

-Posted a midwife at Buhanda Health Centre II. na
 -Held meetings; performance review meetings, health facility in-charge meetings, and support supervision.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	646,885	41,497
227004 Fuel, Lubricants and Oils	16,460	0
263308 Sector Conditional Grant (Non-Wage)	897,055	222,795
Total for Budget Output	1,570,400	264,292
Wage	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	897,055 222,795
	GoU Dev	0 0
	Ext Finance	673,345 41,497

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****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	3,961
Total for Budget Output	12,541	3,961
Wage	0	0
Non-Wage	12,541	3,961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 822 Bundibugyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,036	900	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	
221012 Small Office Equipment	1,507	0	
222001 Information and Communication Technology Services.	3,050	720	
223005 Electricity	100	0	
223006 Water	200	0	
227001 Travel inland	16,895	9,044	
227004 Fuel, Lubricants and Oils	17,550	7,794	
228002 Maintenance-Transport Equipment	16,000	3,552	
228004 Maintenance-Other Fixed Assets	1,500	0	
Total for Budget Output	71,839	24,510	
Wage	0	0	
Non-Wage	71,839	24,510	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	12,618,168	2,641,178	
Wage	9,658,878	2,220,871	
Non-Wage	1,429,663	363,324	
GoU Dev	856,283	15,487	
Ext Finance	673,345	41,497	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

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

Programme: 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

65% constructional works, steadily progressing.

no variation due to availability of funds

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

100%

No variation since all pre-primary schools undertake innovative pupil-led science based projects

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

10% enabled.

Other smart phones were not functioning to the expectation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,348,007	1,939,256
221011 Printing, Stationery, Photocopying and Binding	1,673	0
227001 Travel inland	20,328	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,370,008
	Wage	1,939,256
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

18 primary schools renovated

the remaining schools
Awaiting funds for Q3**Expenditures incurred in the Quarter to deliver outputs***US\$ 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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Still in procurement process

Funds available

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,463	0
225204 Monitoring and Supervision of capital work	56,000	34,618
312121 Non-Residential Buildings - Acquisition	1,319,789	253,695
Total for Budget Output	1,389,251	288,313
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	288,313
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 060 Education**

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

Kabango Seed 25% constructional Works in progress	delayed project takeoff by the contractors
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	57,644
Total for Budget Output	1,041,572	57,644
Wage	0	0
Non-Wage	1,041,572	57,644
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**

0% constructional works, Still In procurement process	Funds available, and preparations have just started
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

0% constructional works, Still in procurement process	Funds available, preparations have just started
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

0% constructional works, Still in procurement process	Funds available, preparations have just started
---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	989,724
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	3,962,871	989,724
Wage	3,962,871	989,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 822 Bundibugyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	226,122	56,846	
Total for Budget Output	226,122	56,846	
Wage	226,122	56,846	
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**

N / A

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	

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	3,608
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	100,819	3,608
Wage	0	0
Non-Wage	100,819	3,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

One science lab constructed in Kakuka Hill Secondary School works completed...

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,575	3,862
228001 Maintenance-Buildings and Structures	408,442	65,381
Total for Budget Output	416,016	69,244
Wage	0	0
Non-Wage	264,521	2,821
GoU Dev	151,495	66,422
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 236 primary school (107 government aided and 129 private schools) have participated.. They all have basic minimum standards

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,500	34,537
Total for Budget Output	40,500	34,537
Wage	0	0
Non-Wage	40,500	34,537
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	17,096,146
	Wage	12,536,999
	Non-Wage	2,978,400
	GoU Dev	1,580,747
	Ext Finance	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Culvert bridges along Ntotoro - Busendwa road 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	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,421	0
Total for Budget Output	352,277	2,100
Wage	0	0
Non-Wage	352,277	2,100
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. NA
- 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.

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	19,141
225204 Monitoring and Supervision of capital work	22,300	9,330
227001 Travel inland	27,000	16,276
227004 Fuel, Lubricants and Oils	478,660	110,099
228001 Maintenance-Buildings and Structures	373,340	0
228002 Maintenance-Transport Equipment	100,000	4,000

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	360,000	0
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	1,399,000	158,846
Wage	0	0
Non-Wage	0	0
GoU Dev	1,399,000	158,846
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	820
Total for Budget Output	62,934	820
Wage	0	0
Non-Wage	62,934	820
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**

Drainage improvement - installation of 11 lines of culverts and repairs/re-installation. NA

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market accessSalaries paid.
URF funds transferred to LLG.Inadequate releases from
URF.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	43,037
263402 Transfer to Other Government Units	701,509	235,386
Total for Budget Output	972,544	278,423

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	271,036 43,037
	Non-Wage	701,509 235,386
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

ADDITIONAL FUNDING FOR EMERGENCY WORKS NA
ON BAGANIKERE- KAYENJE ROAD - BUGANIKERE
TOWN COUNCIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,888	2,875	
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	625	
223005 Electricity	700	0	
223006 Water	300	0	
227001 Travel inland	15,000	3,374	
Total for Budget Output	37,768	6,874	
	Wage	0 0	
	Non-Wage	37,768 6,874	
	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****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	
263303 District Discretionary Development Equalization Grant	7,000	0	

VOTE: 822 Bundibugyo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	447,063
Wage	271,036	43,037
Non-Wage	1,154,488	245,180
GoU Dev	1,407,000	158,846
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

NA None Procurement still on-going

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

NA Nyaruru gfs phase II rehabilitated 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	1,250
227001 Travel inland	8,007	1,200
Total for Budget Output	15,960	2,450
Wage	0	0
Non-Wage	15,960	2,450
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
21101 General Staff Salaries	78,933	18,051
221008 Information and Communication Technology Supplies.	2,954	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	3,200	0
223004 Guard and Security services	3,240	600
223005 Electricity	800	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	18,739	0
Total for Budget Output	110,067	20,151
Wage	78,933	18,051
Non-Wage	31,133	2,100
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 080 Water

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA	NA	NA
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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	5,700
227001 Travel inland	3,000	0
Total for Budget Output	29,892	5,700
Wage	0	0
Non-Wage	29,892	5,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,898	78,276
Wage	78,933	18,051
Non-Wage	96,975	10,250
GoU Dev	615,989	49,976
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 Management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,293	59,737
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	19,080	5,228
Total for Budget Output	274,204	64,965
Wage	254,293	59,737
Non-Wage	19,910	5,228
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. 10 land titles produced inadequate funding provided

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	950
Total for Budget Output	10,000	950
Wage	0	0
Non-Wage	10,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

n/a

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	503	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	612	124
Total for Budget Output	4,115	124
Wage	0	0
Non-Wage	4,115	124
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	2,445	
Total for Budget Output	6,597	2,445	
Wage	0	0	
Non-Wage	6,597	2,445	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	294,915	68,484	
Wage	254,293	59,737	
Non-Wage	40,622	8,747	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 822 Bundibugyo District**Quarter 2****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		
Percentage of vulnerable households accessing family support	52%	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	33,385
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	33,385
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	182,000	33,385

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**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

Support HIV/AIDS Community Facility Frame work program coordination, support supervison, technical back stoping and data collection and analysis NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,869	2,000
Total for Budget Output	6,869	2,000
Wage	0	0
Non-Wage	6,869	2,000
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**

Organizing quarterly District and Sub county mult-sector service providers Coordination meetings NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,166	36,376
227001 Travel inland	13,000	2,033
Total for Budget Output	199,166	38,409
Wage	186,166	36,376
Non-Wage	13,000	2,033
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

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	3,500
Total for Budget Output	24,000	3,500
Wage	0	0
Non-Wage	24,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 822 Bundibugyo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,426
Total for Budget Output	20,000	10,426
Wage	0	0
Non-Wage	20,000	10,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,035	92,720
Wage	186,166	36,376
Non-Wage	102,869	22,959
GoU Dev	0	0
Ext Finance	182,000	33,385

VOTE: 822 Bundibugyo District**Quarter 2****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.		
	100%	No variation.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	One statistical report	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
	Less than 50%	No enough funds to construct such structures.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	No LLG has the services.	The service was taken over by NIRA.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,636	15,017	
221002 Workshops, Meetings and Seminars	13,100	1,383	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,400	300	
223005 Electricity	500	0	
227001 Travel inland	19,000	908	
227004 Fuel, Lubricants and Oils	1,526	0	
228001 Maintenance-Buildings and Structures	11,800	8,060	
228002 Maintenance-Transport Equipment	12,000	7,000	
312235 Furniture and Fittings - Acquisition	17,000	0	
Total for Budget Output	155,963	32,668	
Wage	75,636	15,017	
Non-Wage	50,000	9,591	
GoU Dev	30,326	8,060	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 822 Bundibugyo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
2		No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	18,869	2,516	
227004 Fuel, Lubricants and Oils	1,760	0	
Total for Budget Output	20,629	2,516	
Wage	0	0	
Non-Wage	17,000	2,516	
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		<i>US\$ Thousand</i>	
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	1,000	
221012 Small Office Equipment	1,050	0	
222001 Information and Communication Technology Services.	700	200	
227001 Travel inland	39,686	17,667	
227004 Fuel, Lubricants and Oils	2,860	2,000	
228002 Maintenance-Transport Equipment	5,000	0	
312221 Light ICT hardware - Acquisition	5,000	3,500	
Total for Budget Output	59,396	24,367	
Wage	0	0	
Non-Wage	30,000	4,095	
GoU Dev	29,396	20,272	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 822 Bundibugyo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	One report in place.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	834	
227004 Fuel, Lubricants and Oils	5,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	
Total for Budget Output	35,485	834	
Wage	0	0	
Non-Wage	30,000	834	
GoU Dev	5,485	0	
Ext Finance	0	0	
Total for Department	271,473	60,385	
Wage	75,636	15,017	
Non-Wage	127,000	17,036	
GoU Dev	68,836	28,332	
Ext Finance	0	0	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,889
212102 Medical expenses (Employees)	301	0
221002 Workshops, Meetings and Seminars	1,230	0
221011 Printing, Stationery, Photocopying and Binding	1,813	800
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,629	3,929
228004 Maintenance-Other Fixed Assets	1,440	0
Total for Budget Output	46,624	10,818
Wage	29,611	5,889
Non-Wage	17,012	4,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 16080504 AML/CFT compliance enforced**

2 projects inspected

quarterly budget not realised

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	2,500
Total for Budget Output	5,050	2,500
Wage	0	0
Non-Wage	5,050	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	13,318
	Wage	29,611	5,889
	Non-Wage	28,563	7,429
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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		
	Payment of Monthly Salaries to Departmental plans	There were no variations all the staff were paid as per work plan and budget.

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,035	10,642	
227001 Travel inland	2,000	1,600	
Total for Budget Output	46,035	12,242	
Wage	44,035	10,642	
Non-Wage	2,000	1,600	
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		<i>US\$ Thousand</i>	
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**

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	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

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,755
221012 Small Office Equipment	400	0
227004 Fuel, Lubricants and Oils	1,000	998
Total for Budget Output	5,400	2,753
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,400 2,753
	GoU Dev	0 0
	Ext Finance	0 0

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	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	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	
	Non-Wage	914	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,000	1,000	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 1,000
	Wage	0 0
	Non-Wage	3,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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	17,495
	Wage	44,035	10,642
	Non-Wage	33,678	6,853
	GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Ext Finance	0	0
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VOTE: 822 Bundibugyo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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 Performance at individual	Performance management; appraisal and performance improvement planning	NIL
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VOTE: 822 Bundibugyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221001 Advertising and Public Relations	3,000	2,021
221002 Workshops, Meetings and Seminars	26,997	5,600
221005 Official Ceremonies and State Functions	7,000	0
221009 Welfare and Entertainment	5,000	2,623
221011 Printing, Stationery, Photocopying and Binding	6,000	1,350
221012 Small Office Equipment	2,500	750
221014 Bank Charges and other Bank related costs	528	0
221020 Litigation and related expenses	11,997	2,000
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	79,843	15,086
227004 Fuel, Lubricants and Oils	23,000	2,900
228002 Maintenance-Transport Equipment	20,000	5,000
352882 Utility Arrears Budgeting	10,000	0
Total for Budget Output	224,425	37,331
	Wage	0
	Non-Wage	150,227
	GoU Dev	0
	Ext Finance	74,198

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Improved Quality of services delivered six monitoring and supervision visits done still have two quarters not done

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	500
221020 Litigation and related expenses	31,065	0
223004 Guard and Security services	6,000	0

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	60,565	8,000
Wage	0	0
Non-Wage	60,565	8,000
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 conducted

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

a) Payment of staff salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses and general staff welfare	Payment of staff salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses and general staff welfare	NIL
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VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,490,160	744,889
221002 Workshops, Meetings and Seminars	11,400	0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,680
227001 Travel inland	50,596	18,516
227004 Fuel, Lubricants and Oils	12,000	9,000
228001 Maintenance-Buildings and Structures	34,350	0
228002 Maintenance-Transport Equipment	20,000	0
244002 Commitment fees	60,800	31,000
263402 Transfer to Other Government Units	71,650	0
273104 Pension	453,809	321,704
273105 Gratuity	379,744	230,950
282301 Transfers to Government Institutions	534,850	0
352880 Salary Arrears Budgeting	44,092	41,864
352881 Pension and Gratuity Arrears Budgeting	160,756	143,604
Total for Budget Output	3,329,007	1,544,206
	Wage	744,889
	Non-Wage	799,317
	GoU Dev	0
	Ext Finance	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.
(eg migration, gender, refugees and others)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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 2

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

Coordination meetings- TPC, SMM and departmental meetings Nil

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	368,677
Total for Budget Output	1,000	368,677
Wage	0	0
Non-Wage	1,000	233,400
GoU Dev	0	135,277
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,062	0

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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	1,958,213
Wage	1,490,160	744,889
Non-Wage	2,412,640	1,078,048
GoU Dev	387,096	135,277
Ext Finance	80,895	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 020 Finance**

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

Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government Lower local government suprvised and monitored in financial management and Accountability Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments

Payment of salaries to finance staff, financial reports to the accountant general and ministry of local Government, Monitoring and supervision of lower local governments in financial management ,Preparation of audit responses and attending exit meetings.

Insufficient funds to implement all the planned activities as most of the activities were planned for under local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,693	90,038
221002 Workshops, Meetings and Seminars	11,121	0
221010 Special Meals and Drinks	3,500	0
227001 Travel inland	58,000	30,402
227004 Fuel, Lubricants and Oils	6,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	280,314	124,440
Wage	198,693	90,038
Non-Wage	80,621	34,402
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 822 Bundibugyo District**Quarter 2****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 ,
 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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	999
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	3,000	1,400
227001 Travel inland	19,999	9,500
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	32,999	12,899
Wage	0	0
Non-Wage	30,999	12,899
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**

Conducting revenue assessment	Preparation and training all stake holders in Integrated revenue Administration system (IRAS) in digital registration assessment and billing of local revenue sources	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	16,083
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 16,083
	Wage	0 0
	Non-Wage	30,000 16,083
	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	Payment of salaries to Finance staff ,Training of staff in Integrated Revenue Administration system ,Training of LLGs in budget preparation and Execution, preparation and submission of supplementary budget.	N/A
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Conducting study tours on the good practices by Finance Committee &Revenue enhancement team	Mobilisation of stake holders on Integrated revenue Administration system at the subcounty level(Training of parish chiefs ,town agents and sub accountants.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,500
221014 Bank Charges and other Bank related costs	1,900	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	3,000
227001 Travel inland	14,109	7,540
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	6,000	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,510	18,140
Wage	1	0
Non-Wage	50,509	18,140
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	393,823 171,562
	Wage	198,694 90,038
	Non-Wage	192,129 81,524
	GoU Dev	3,000 0
	Ext Finance	0 0

VOTE: 822 Bundibugyo District**Quarter 2****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	4	Underfunding to DPU Sittings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,600	2,600
Total for Budget Output	3,600	2,600
Wage	0	0
Non-Wage	3,600	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Staff being appointed, Handling of submissions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	106,955
211107 Boards, Committees and Council Allowances	234,458	105,113
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	5,604	2,000
Total for Budget Output	470,995	214,068
Wage	227,932	106,955
Non-Wage	243,063	107,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

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 public legal sensitisations conducted	2	No funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,204	18,728
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	25,133	13,000
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	33,728
Wage	0	0
Non-Wage	81,000	33,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,595	250,396
Wage	227,932	106,955
Non-Wage	327,663	143,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Offering advisory services to the farming communities

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	593,114
Total for Budget Output	1,273,852	593,114
Wage	1,273,852	593,114
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

Collecting data on Acreage, numbers, production, productivity of priority crops

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	112,076
221011 Printing, Stationery, Photocopying and Binding	8,700	420
227001 Travel inland	13,050	56,500
227004 Fuel, Lubricants and Oils	7,250	1,370
Total for Budget Output	274,367	170,366
Wage	245,367	112,076
Non-Wage	29,000	16,500

VOTE: 822 Bundibugyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 41,790
	Ext Finance	0 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	2,000
Total for Budget Output	77,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	75,000	0
Ext Finance	0	0
Total for Department	1,625,219	765,480
Wage	1,519,219	705,190
Non-Wage	31,000	18,500
GoU Dev	75,000	41,790
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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

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\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,658,878	4,577,680
221001 Advertising and Public Relations	2,500	2,500
225204 Monitoring and Supervision of capital work	32,370	3,587
227001 Travel inland	20,000	9,400
312121 Non-Residential Buildings - Acquisition	801,413	0
Total for Budget Output	10,515,161	4,593,167
Wage	9,658,878	4,577,680
Non-Wage	0	0
GoU Dev	856,283	15,487
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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, -2 performance review meetings were held. na
-4 Health facility In-Charges and District Health Team.

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	0	400
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	646,885	72,157
227004 Fuel, Lubricants and Oils	16,460	0
263308 Sector Conditional Grant (Non-Wage)	897,055	445,591
Total for Budget Output	1,570,400	518,147
Wage	0	400
Non-Wage	897,055	445,591
GoU Dev	0	0
Ext Finance	673,345	72,157

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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,227	224,114
Total for Budget Output	448,227	224,114
Wage	0	0
Non-Wage	448,227	224,114
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**

VOTE: 822 Bundibugyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	12,541	5,391
Total for Budget Output	12,541	5,391
Wage	0	0
Non-Wage	12,541	5,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,036	900
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	1,507	377
222001 Information and Communication Technology Services.	3,050	720
223005 Electricity	100	0
223006 Water	200	0
227001 Travel inland	16,895	9,464
227004 Fuel, Lubricants and Oils	17,550	7,794
228002 Maintenance-Transport Equipment	16,000	3,552
228004 Maintenance-Other Fixed Assets	1,500	375
Total for Budget Output	71,839	25,682
Wage	0	0
Non-Wage	71,839	25,682

VOTE: 822 Bundibugyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,618,168
	Wage	9,658,878
	Non-Wage	1,429,663
	GoU Dev	856,283
	Ext Finance	673,345
		5,366,501
		4,578,080
		700,778
		15,487
		72,157

VOTE: 822 Bundibugyo District

Quarter 2

Department: 060 Education

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

Programme: 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

85% complete

no variation due to availability of funds

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

No. of schools undertaking innovative pupil-led science-based projects 100%

No variation since all pre-primary schools undertake innovative pupil-led science based projects

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

30% of schools using ICT enabled teaching and learning by 20% 2025

Other smart phones were not functioning to the expectation

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,348,007	4,017,063
221011 Printing, Stationery, Photocopying and Binding	1,673	645
227001 Travel inland	20,328	10,000
Total for Budget Output	8,370,008	4,027,708
Wage	8,348,007	4,017,063
Non-Wage	22,001	10,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

18 primary schools

the remaining schools
Awaiting funds for Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,405,115	468,371
Total for Budget Output	1,405,115	468,371
Wage	0	0
Non-Wage	1,405,115	468,371
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Funds available

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,463	0
225204 Monitoring and Supervision of capital work	56,000	34,618
312121 Non-Residential Buildings - Acquisition	1,319,789	253,695
Total for Budget Output	1,389,251	288,313
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	288,313
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

40%

delayed project takeoff by the contractors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	345,791
Total for Budget Output	1,041,572	345,791
Wage	0	0
Non-Wage	1,041,572	345,791
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

0%

Funds available, and preparations have just started

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

0%

Funds available, preparations have just started

VOTE: 822 Bundibugyo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	0%	Funds available, preparations have just started

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	1,980,427
225204 Monitoring and Supervision of capital work	0	5,000
Total for Budget Output	3,962,871	1,985,427
Wage	3,962,871	1,980,427
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	226,122	112,994
Total for Budget Output	226,122	112,994
Wage	226,122	112,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,618
Total for Budget Output	103,871	34,618
Wage	0	0
Non-Wage	103,871	34,618
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	60,819	25,295
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	100,819	30,295
Wage	0	0
Non-Wage	100,819	30,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

No. of science labs constructed in secondary schools 1 Lab in place works completed...

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,575	3,862
228001 Maintenance-Buildings and Structures	408,442	145,635
Total for Budget Output	416,016	149,497
Wage	0	0
Non-Wage	264,521	88,075
GoU Dev	151,495	61,422
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 236primary schools They all have basic minimum standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,500	34,537
Total for Budget Output	40,500	34,537
Wage	0	0
Non-Wage	40,500	34,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,096,146	7,477,551
Wage	12,536,999	6,110,484
Non-Wage	2,978,400	1,012,331
GoU Dev	1,580,747	354,736
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Culvert bridges along Ntotoro - Busendwa road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	185,000	0
228001 Maintenance-Buildings and Structures	133,856	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,421	0
Total for Budget Output	352,277	2,100
Wage	0	0
Non-Wage	352,277	2,100
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\$ 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	19,141
225204 Monitoring and Supervision of capital work	22,300	9,330

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,000	19,967
227004 Fuel, Lubricants and Oils	478,660	110,099
228001 Maintenance-Buildings and Structures	373,340	0
228002 Maintenance-Transport Equipment	100,000	5,010
263311 Transitional Development Grant	360,000	0
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	1,399,000	163,547
Wage	0	0
Non-Wage	0	0
GoU Dev	1,399,000	163,547
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	820
Total for Budget Output	62,934	820
Wage	0	0
Non-Wage	62,934	820
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

Drainage improvement - installation of 11 lines of culverts and repairs/re-installation.

VOTE: 822 Bundibugyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	Salaries paid. URF funds transferred to LLG.	Inadequate releases from URF.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	92,250
263402 Transfer to Other Government Units	701,509	295,386
Total for Budget Output	972,544	387,637
Wage	271,036	92,250
Non-Wage	701,509	295,386
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,888	5,752
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	1,250
223005 Electricity	700	0
223006 Water	300	0
227001 Travel inland	15,000	6,579
Total for Budget Output	37,768	13,581
Wage	0	0
Non-Wage	37,768	13,581
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

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	567,684
Wage	271,036	92,250
Non-Wage	1,154,488	311,887
GoU Dev	1,407,000	163,547
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 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	4,100
Total for Budget Output	19,990	4,100
Wage	0	0
Non-Wage	19,990	4,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Design of two gravity flow schemes

None

Procurement still on-going

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	14,817
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	36,000	11,990
263310 Sector Development Grant	521,174	15,849
263311 Transitional Development Grant	14,815	7,320
Total for Budget Output	615,989	49,976
Wage	0	0
Non-Wage	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	615,989
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Construction of 10 protected springs in the Sub Counties of Bundingoma-2, Kisuba-2, Ngite-2 Ntotoro-2 and Bubukwanga-2

Procurement still on-going

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

Rehabilitation of Nyaruru gravity flow scheme (Kinyante Branch) phase 11

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	60	0
221002 Workshops, Meetings and Seminars	7,893	1,250
227001 Travel inland	8,007	1,200
Total for Budget Output	15,960	2,450
Wage	0	0
Non-Wage	15,960	2,450
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	37,186
221008 Information and Communication Technology Supplies.	2,954	0

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,200	0
223004 Guard and Security services	3,240	1,200
223005 Electricity	800	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	18,739	0
Total for Budget Output	110,067	40,386
Wage	78,933	37,186
Non-Wage	31,133	3,200
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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,053	0
221002 Workshops, Meetings and Seminars	25,839	5,700
227001 Travel inland	3,000	0
Total for Budget Output	29,892	5,700
Wage	0	0
Non-Wage	29,892	5,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,898	102,612

VOTE: 822 Bundibugyo District**Quarter 2**

Wage	78,933	37,186
Non-Wage	96,975	15,450
GoU Dev	615,989	49,976
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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 Management****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 assorted seedlings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,293	112,539
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	19,080	5,228
Total for Budget Output	274,204	117,767
Wage	254,293	112,539
Non-Wage	19,910	5,228
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. 2 land titles produced inadequate funding provided

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	950
Total for Budget Output	10,000	950
Wage	0	0
Non-Wage	10,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 822 Bundibugyo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
	n/a	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	503	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	612	124
Total for Budget Output	4,115	124
Wage	0	0
Non-Wage	4,115	124
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 assorted seedlings.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	2,445
Total for Budget Output	6,597	2,445
Wage	0	0
Non-Wage	6,597	2,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,915	121,286

VOTE: 822 Bundibugyo District

Quarter 2

Wage	254,293	112,539
Non-Wage	40,622	8,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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	-About 52 % of the vulnerable households are accessing family support	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	33,885
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	105,000	7,257
Total for Budget Output	185,000	41,143
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	182,000	40,143

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	<i>US\$ Thousand</i>
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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 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

Support HIV/AIDS Community Facility Frame work
program coordination, support supervision, technical back
stopping and data collection and analysis

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	6,869	2,000
Total for Budget Output	6,869	2,000
Wage	0	0
Non-Wage	6,869	2,000
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**

Organizing quarterly District and Sub county multi-sector
service providers Coordination meetings

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	186,166	73,724
227001 Travel inland	13,000	2,033
Total for Budget Output	199,166	75,757
Wage	186,166	73,724
Non-Wage	13,000	2,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	4,298
Total for Budget Output	24,000	4,298
Wage	0	0
Non-Wage	24,000	4,298
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	<i>US\$ Thousand</i>
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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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	11,923

VOTE: 822 Bundibugyo District

Quarter 2

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	11,923
	Wage	0	0
	Non-Wage	20,000	11,923
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	471,035	140,121
	Wage	186,166	73,724
	Non-Wage	102,869	26,254
	GoU Dev	0	0
	Ext Finance	182,000	40,143

VOTE: 822 Bundibugyo District**Quarter 2****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	100%	No variation.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	One statistical report	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Proportion of parishes with Functional Service delivery structures	Less than 50%	No enough funds to construct such structures.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Proportion of LLGs with effective and efficient birth and death registration services	No LLG has the services.	The service was taken over by NIRA.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,636	30,359
221002 Workshops, Meetings and Seminars	13,100	4,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	1,400	300
223005 Electricity	500	100
227001 Travel inland	19,000	8,500
227004 Fuel, Lubricants and Oils	1,526	0
228001 Maintenance-Buildings and Structures	11,800	8,060
228002 Maintenance-Transport Equipment	12,000	7,000
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	155,963	59,119
Wage	75,636	30,359
Non-Wage	50,000	20,700

VOTE: 822 Bundibugyo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	30,326
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

No. of legal frameworks/policies amended by the District council. 2 No variation

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	18,869	6,792
227004 Fuel, Lubricants and Oils	1,760	0
Total for Budget Output	20,629	6,792
Wage	0	0
Non-Wage	17,000	6,792
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	US\$ 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	1,000
221012 Small Office Equipment	1,050	300
222001 Information and Communication Technology Services.	700	200
227001 Travel inland	39,686	17,667
227004 Fuel, Lubricants and Oils	2,860	2,000
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 822 Bundibugyo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	3,500
Total for Budget Output	59,396	24,667
Wage	0	0
Non-Wage	30,000	4,395
GoU Dev	29,396	20,272
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 place. One report in place.

No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
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	7,500	
227004 Fuel, Lubricants and Oils	5,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	
Total for Budget Output	35,485	7,500	
Wage	0	0	
Non-Wage	30,000	7,500	
GoU Dev	5,485	0	
Ext Finance	0	0	
Total for Department	271,473	98,078	
Wage	75,636	30,359	
Non-Wage	127,000	39,387	
GoU Dev	68,836	28,332	
Ext Finance	0	0	

VOTE: 822 Bundibugyo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 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	12,133
212102 Medical expenses (Employees)	301	0
221002 Workshops, Meetings and Seminars	1,230	0
221011 Printing, Stationery, Photocopying and Binding	1,813	800
221012 Small Office Equipment	600	400
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,629	4,619
228004 Maintenance-Other Fixed Assets	1,440	0
Total for Budget Output	46,624	17,952
Wage	29,611	12,133
Non-Wage	17,012	5,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

quarterly budget not realised

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	2,500
Total for Budget Output	5,050	2,500

VOTE: 822 Bundibugyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
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	20,452
Wage	29,611	12,133
Non-Wage	28,563	8,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
		There were no variations all the staff were paid as per work plan and budget.

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		44,035	20,942
227001 Travel inland		2,000	2,000
Total for Budget Output		46,035	22,942
	Wage	44,035	20,942
	Non-Wage	2,000	2,000
	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		<i>UShs Thousand</i>	
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

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 03 Sustainable Petroleum Development**SubProgramme: 01 Upstream****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,004	0
221012 Small Office Equipment	600	0
Total for Budget Output	1,604	0
Wage	0	0
Non-Wage	1,604	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,760	0
Total for Budget Output	3,760	0
Wage	0	0
Non-Wage	3,760	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	3,221	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 822 Bundibugyo District**Quarter 2****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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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	3,459
221012 Small Office Equipment	400	0
227004 Fuel, Lubricants and Oils	1,000	998
Total for Budget Output	5,400	4,457
Wage	0	0
Non-Wage	5,400	4,457
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

VOTE: 822 Bundibugyo District

Quarter 2

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		<i>UShs Thousand</i>
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: 07020501 Institutional and policy frameworks for investment and trade harmonized

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,713	30,899
Wage	44,035	20,942
Non-Wage	33,678	9,957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 2****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 Q2
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 822 Bundibugyo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	still under procurement	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	0	22,385	5,596
TOMBWE HC III	TOMBWE	Programme Conditional Grant - Non Wage Recurrent	0	3,798	950
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	works under procurement	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	still under procurement	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	0	22,385	5,596
BUNDIMULANGYA HCII	BUNDIMULABGYA	Programme Conditional Grant - Non Wage Recurrent	0	8,825	2,206

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,385	5,596
KAKUKA HCIII	KAKUKA	Programme Conditional Grant - Non Wage Recurrent	0	23,961	5,990

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	111,923	27,981
KIKYO HCIV	NTOME	Programme Conditional Grant - Non Wage Recurrent	0	27,256	6,814
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Ntoto 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	0	12,674	3,169
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	Works have still under procurement	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,385	5,596
NTANDI HCIII	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent	0	12,919	3,230
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	still under procurement	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	still under procurement	32,980	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	11,192	2,798
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 Management					
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	Site not yet identified due to land conflicts	35,000	0
Item: 263311 Transitional Development Grant					
CLTS (Sanitation grant) Activities		Transitional Conditional Grant - Development		14,815	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	11,192	2,798
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	Works have still under procurement	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	0	11,192	2,798
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	Works have still under procurement	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	0	22,385	5,596
BURONDO HCII	BURONDO	Programme Conditional Grant - Non Wage Recurrent	0	12,234	3,059
BUNDINGOMA HCII	BUNDINGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,192	2,798

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	still under procurement	358,900	0
Other Structures - Construction Works	Kyondo HC III	District Discretionary Equalisation Development Grant	still under procurement	33,320	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO HCII	KYONDO- KASITU	Programme Conditional Grant - Non Wage Recurrent	0	11,192	2,798

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 822 Bundibugyo District

Quarter 2

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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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	on going	2,500	2,500

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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	still under procurement	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)		57,005	0
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		1,254,000	0
Travel Inland - Expenses	District	External Financing Baylor International (Uganda)		300,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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)	0	792,000	183,960
Travel Inland - Conferences, Seminars and Workshops	DHIOS OFFICE	External Financing Baylor International (Uganda)		408,000	0
Travel Inland - Others	District	External Financing Baylor International (Uganda)	0	1,049,064	248,981
Travel Inland - Conferences, Seminars and Workshops	DHOS OFFICE	External Financing Baylor International (Uganda)		21,240	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	0	448,227	224,114
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 060 Education					
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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	Works have still on going	400,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works	Programme Conditional Grant - Development	Works have still on going	78,660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works - Roads	Programme Conditional Grant - Development		373,340	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	Works have still under procurement	20,594	0
WATER QUALITY TESTING	DWO	Programme Conditional Grant - Development	on going	20,000	0
FEASIBILITY STUDIES		Programme Conditional Grant - Development	Completed	39,172	0
Debts and retention	Projects	Programme Conditional Grant - Development	All debtors were paid	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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236387 Bundibugyo Town Council					
Department: 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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,385	5,596
BUPOMBOLI HCII	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent	0	9,811	2,453
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	still under procurement	32,980	0
Non Residential Buildings - Other Construction works	mirambi	District Discretionary Equalisation Development Grant	still under procurement	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	0	13,489	3,362
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent	0	13,615	3,404
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent	0	22,385	5,596
MIRAMBI HCII	MIRAMBI	Programme Conditional Grant - Non Wage Recurrent	0	6,240	1,560

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	Works have still under procurement	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)					
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent	0	26,978	6,744
BUSARU INTEGRATED HEALTH UNIT	BUSARU	Programme Conditional Grant - Non Wage Recurrent	0	32,423	8,106
BULYAMBWA HCII	BUSARU-BULYAMBWA	Programme Conditional Grant - Non Wage Recurrent	0	11,192	2,798

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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	Works have still under procurement	60,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	still under procurement	228,000	0
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant	still under procurement	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	0	111,923	27,981
NYAHUKA HCIV	NYAHUKA	Programme Conditional Grant - Non Wage Recurrent	0	58,610	14,653
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	11,192	2,798
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 Management					
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	Works have still under procurement	10,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257498 Buganikire Town Council					
Department: 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	0	22,385	5,596
BUBUKWANGA HCIII	BUBUKWANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,914	4,978
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent	0	22,385	5,596
BUKANGAMA HCIII	BUKANGAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,016	2,504
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	0	11,192	2,798

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,385	5,596
BUTAMA HCIII	BUTAAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,265	3,566
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,385	5,596
KISUBBA HCIII	KISUBBA	Programme Conditional Grant - Non Wage Recurrent	0	13,348	3,337
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	0	11,192	2,798
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	Works have still under procurement	10,000	0

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
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
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 822 Bundibugyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1780 Missing Subcounty					
Department: 060 Education					
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)					
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
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