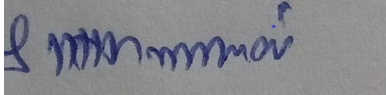

VOTE: 822 Bundibugyo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 822 Bundibugyo District for FY 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- CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 822 Bundibugyo District

Quarter 4

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	136,282	12%
Discretionary Government Transfers	4,775,118	5,080,339	5,080,339	106%
Conditional Government Transfers	33,235,629	40,598,173	40,604,572	122%
Other Government Transfers	1,330,488	1,460,488	487,747	37%
External Financing	936,240	936,240	267,108	29%
Total Revenues shares	41,457,475	49,255,240	46,576,047	112%

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	2,241,730	132%
Sustainable Petroleum Development	1,604	1,604	0	0%
Manufacturing	3,760	3,760	2,000	53%
Tourism Development	4,000	4,000	3,000	75%
Natural Resources, Environment, Climate Change, Land And Water Management	910,904	962,831	949,732	104%
Private Sector Development	17,314	17,314	11,398	66%
Integrated Transport Infrastructure And Services	3,144,077	3,002,524	2,571,137	82%
Human Capital Development	30,025,340	34,274,559	30,648,308	102%
Public Sector Transformation	3,656,601	5,603,120	4,696,198	128%
Community Mobilization And Mindset Change	275,927	275,927	265,970	96%
Governance And Security	1,057,406	1,657,344	1,590,943	150%
Development Plan Implementation	665,296	665,296	558,946	84%
Grand Total	41,457,475	49,255,240	43,539,361	105%
Wage	26,571,594	27,972,610	27,113,377	102%
Non-Wage Recurrent	8,955,690	11,931,546	10,541,789	118%
Domestic Devt	4,993,951	8,414,844	5,618,663	113%
External Financing	936,240	936,240	265,531	28%

VOTE: 822 Bundibugyo District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The cumulative amount received in the FY 2023/2024 was Uganda shillings 46,576,047,000 making it 112% of the budget received. Over performance was because of the supplementary funds for ex- gratia, Production development grant which was allocated in quarter two to cater for councilor's allowances, and micro small scale irrigation component. This was classified conditional and discretionary government transfers with Shillings 40,604,572,000 (122%) and Shillings 5,080,339,000 (106%) respectively. However, under performance in the budget realization was seen in local revenue (12%). Introduction of IRAs is going to improve on the local revenue at all levels. In the coming year and increase is expected. Other government transfers (37%). Planned sources like UWA funds were released towards the end of the FY and it was not reflected as revenue for 2023/2024.

External financing sources stood at (29%). It was resolved no funds under external financing should be included in the next budget without any commitment from the donors and specific areas of support.

On the side of expenditure, shillings 43,543,020,000 (105%) was spent out of the annual budget realized. Details included wages UGX. 27,118,560,000 (102%), non-wage UGX. 10,538,689,000 (118%), Domestic development UGX. 5,618,663,000 (113%) and external financing only UGX. 267,107,000 representing only 29%.

Therefore by close of the FY shillings in total shillings 3,471,180,321 was taken back to the consolidated fund of which shillings 851,077,480 under wages much of it was secondary school 704,835,259 where authority to recruit has not yet been given to the district, 68,856,905 for health staff that have been recently recruited and they had not yet accessed them on payroll, 19,309,753 production extension wage and 42,043,565 under Roads and Engineering meant for the staff who died and could not be replaced. The structure could not allow replacement of the staff. Under Development shillings 2,205,240,449 was unspent

VOTE: 822 Bundibugyo District

Quarter 4

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	136,282	12%
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	34,956	26%
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	5,080,339	106%
District Discretionary Equalisation Development Grant	455,163	455,163	455,163	100%
District Unconditional Grant Non-Wage	833,901	1,139,121	1,139,121	137%
District Unconditional Grant Wage	2,768,384	2,768,384	2,768,384	100%
Urban Discretionary Equalisation Development Grant	60,293	60,293	60,293	100%
Urban Unconditional Grant Wage	446,763	446,763	446,763	100%
Urban Unconditional Non-Wage	210,614	210,614	210,614	100%
Conditional Government Transfers	33,235,629	40,598,173	40,604,572	122%
Programme Conditional Grant - Non Wage Recurrent	5,581,687	8,122,323	8,136,721	146%
Programme Conditional Grant - Development	3,882,680	7,303,573	7,295,573	188%
Programme Conditional Grant - Wage Recurrent	23,356,447	24,757,463	24,757,463	106%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	1,330,488	1,460,488	487,747	37%

VOTE: 822 Bundibugyo District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	443,258	38%
Uganda Wildlife Authority (UWA)	130,000	130,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	19,989	133%
External Financing	936,240	936,240	267,108	29%
Baylor International (Uganda)	9,501	9,501	3,000	32%
Global Alliance for Vaccines and Immunization (GAVI)	204,844	204,844	62,220	30%
United Nations Children Fund (UNICEF)	332,000	332,000	195,130	59%
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	46,576,047	112%

VOTE: 822 Bundibugyo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

At the end of quarter four, shillings 136,282,000 was received against the planned receipt of UGX. 1,180,000,000. There was poor local revenue in the year. The major source was from local service tax and other royalties. Other sources were under performed. However, with the introduction of IRAS local revenue collection will improve in the coming FY 2024/2025.

Cumulative Performance for Central Government Transfers

The annual performance was at 122% shillings 40,604,572,000 as compared to 40,598,173,000 that was planned. The increase was due to supplementary funding for development, conditional wage and sector conditional grants. It was only transitional that was received as planned.

By the close of FY shillings 5,080,339,000 was received making it 106% realization. Over performance was basically from District non-wage 137% component which included exgratia that was released as supplementary funding in quarter two. The rest of the sources were as planned.

The cumulative receipts for the quarter stood at shillings 487,747,000. The only source was from URF, UNEB and UWEP. This was below the projected receipts. The cause was due to no remittances from UWA and RBF.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

VOTE: 822 Bundibugyo District

Quarter 4

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	5,433,553	124%	1,925,713
Sub-Total	4,370,792	0	5,433,553	124%	1,925,713
Department: Finance					
10 Financial Management and Accountability (LG)	393,823	0	347,341	88%	84,559
Sub-Total	393,823	0	347,341	88%	84,559
Department: Statutory bodies					
10 Legislation and Oversight	555,595	0	799,004	144%	187,519
Sub-Total	555,595	0	799,004	144%	187,519
Department: Production and Marketing					
10 Agricultural Extension	1,273,852	0	1,643,480	129%	408,959
20 Agricultural Production	351,367	0	544,144	155%	159,577
Sub-Total	1,625,219	0	2,187,624	135%	568,536
Department: Health					
10 Primary HealthCare	12,085,561	0	11,945,663	99%	3,854,312
20 Hospital Services	448,227	0	448,227	100%	112,057
30 Health Management and Supervision	84,380	0	83,671	99%	41,627
Sub-Total	12,618,168	0	12,477,562	99%	4,007,996
Department: Education					
10 Pre-Primary and Primary Education	9,815,123	0	9,837,177	100%	2,585,084
20 Secondary Education	6,393,694	0	7,246,781	113%	2,635,323
30 Skills Development	329,993	0	383,346	116%	113,660
40 Education&Sports Management and Inspection	557,335	0	542,946	97%	169,770
Sub-Total	17,096,146	0	18,010,250	105%	5,503,837
Department: Roads and Engineering					
10 Community Access Roads	2,824,524	0	2,523,140	89%	1,657,601
20 Engineering Services	8,000	0	7,997	100%	7,997
Sub-Total	2,832,524	0	2,531,137	89%	1,665,598

VOTE: 822 Bundibugyo District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	791,898	0	827,186	104%	614,886
Sub-Total	791,898	0	827,186	104%	614,886
Department: Natural Resources					
10 Natural Resources Management	294,915	0	281,900	96%	67,069
Sub-Total	294,915	0	281,900	96%	67,069
Department: Community Based Services					
10 Community Mobilisation	401,035	0	245,423	61%	54,181
20 Empowerment and Mindset Change	70,000	0	65,788	94%	17,198
Sub-Total	471,035	0	311,212	66%	71,379
Department: Planning					
10 Planning and Statistics	271,473	0	214,705	79%	62,867
Sub-Total	271,473	0	214,705	79%	62,867
Department: Internal Audit					
10 Compliance	58,174	0	50,674	87%	15,822
Sub-Total	58,174	0	50,674	87%	15,822
Department: Trade, Industry and Local Development					
10 Commercial Services	77,713	0	67,214	86%	19,998
Sub-Total	77,713	0	67,214	86%	19,998
Grand Total	41,457,475	0	43,539,361	105%	14,795,778

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,913,282	5,872,483	5,195,179	133%	1,192,600
District Unconditional Grant Non-Wage	127,042	127,042	127,045	100%	33,919
District Unconditional Grant Wage	1,043,397	1,043,397	1,044,675	100%	232,022
Locally Raised Revenues	650,397	650,397	96,393	15%	6,300
Multi-Sectoral Transfers to LLGs_NonWage	477,282	466,801	465,822	98%	107,860
Other Transfers from Central Government	130,000	130,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,038,400	3,008,083	3,014,481	290%	700,809
Urban Unconditional Grant Wage	446,763	446,763	446,763	100%	111,691
Development Revenues	467,991	467,991	281,096	60%	0
District Discretionary Equalisation Development Grant	10,543	10,543	10,543	100%	0
External Financing	80,895	80,895	0	0%	0
Locally Raised Revenues	106,000	106,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,554	270,554	270,554	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	4,381,273	6,340,474	5,476,275	125%	1,192,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,490,160	1,490,160	1,490,137	100%	372,608
Non Wage	2,412,640	4,382,323	3,630,282	150%	1,537,525
Development Expenditure					
Domestic Development	387,096	387,096	313,133	81%	15,579
External Financing	80,895	80,895	0	0%	0
Total Expenditure	4,370,792	6,340,474	5,433,553	124%	1,925,713
C: Unspent Balances					
Recurrent Balances					
Wage			74,759		
Non Wage			1,300		
			73,458		

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

<i>Development Balances</i>	-32,037	
Domestic Development	-32,037	
External Financing	0	
Total Unspent	42,722	

Summary of Department Revenues and Expenditure by Source

The total amount received in the FY 2023/2024 was shillings 5,476,275,000 making it 125% of the planned budget for the year. This was over performance due to an overwhelming release from the Programme Conditional Grant (290%). The rest of the projects performed exactly as planned. However, no coin was realized from local revenue, external financing and other government transfers. The quarterly receipt was shillings 1,192,600,000. In terms of expenditure, the department spent shillings 5,433,553,000 representing 124% of was budgeted for. This was more than the planned due to more releases from the Non-wage (3,630,282,000 i.e 150%). This expenditure also included wages shillings 1,490,137,000; Domestic development shillings 313,133,000.

Reasons for unspent balances on the bank account

The actual amount that was not spent was shillings 14,330,124. This was for the unpaid files for pension in fourth quarter
The existing negatives is from the previous invoices that were captured in fourth quarter duplicated.

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 4

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	347,481	89%	87,397
District Unconditional Grant Non-Wage	108,009	108,009	113,161	105%	34,814
District Unconditional Grant Wage	198,694	198,694	199,320	100%	52,082
Locally Raised Revenues	84,120	84,120	35,000	42%	500
Development Revenues	3,000	3,000	3,000	100%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	393,823	393,823	350,481	89%	87,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	198,694	198,694	195,842	99%	47,629
Non Wage	192,129	192,129	146,499	76%	33,930
Development Expenditure					
Domestic Development	3,000	3,000	5,000	167%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	393,823	393,823	347,341	88%	84,559

C: Unspent Balances

Recurrent Balances					
Wage			5,140		
Non Wage			3,478		
Development Balances					
Domestic Development			-2,000		
External Financing			0		
Total Unspent			3,140		

Summary of Department Revenues and Expenditure by Source

Out of the approved budget of 393,823,000 million only 344,241,000 was received representing 87%. where District Unconditional Grant Non-Wage and local revenue covered 75% with 143,399,000, and wage with 195,842,000 covering 99% and Development with 3,000,000 shillings

Reasons for unspent balances on the bank account

The unspent balances are wage of Ugx 3,478,000, and Ugx. of 4,762,000 on unconditional grant while development was covered 100%

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

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,Monitoring and supervision of LLGs,Procurement of stationery and Fuel,Maintenance of office equipment,Training and mentoring staff in new financial reforms

VOTE: 822 Bundibugyo District

Quarter 4

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	805,264	145%	188,669
District Unconditional Grant Non-Wage	242,662	547,883	542,732	224%	131,686
District Unconditional Grant Wage	227,932	227,932	227,932	100%	56,983
Locally Raised Revenues	85,000	85,000	34,600	41%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	555,595	860,815	805,264	145%	188,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,932	227,932	226,623	99%	56,639
Non Wage	327,663	632,883	572,381	175%	130,880
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,595	860,815	799,004	144%	187,519
C: Unspent Balances					
Recurrent Balances					
			6,260		
Wage			1,309		
Non Wage			4,951		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,260		

Summary of Department Revenues and Expenditure by Source

Cumulative amount received by close of FY was shillings 805,364, 000 out of the planned 838,904,000 (145%) Performance was above the target. Overperformance was due to the more earnings from the district unconditional grant wage.

Local revenue collection performed poorly due to no much restriction in the collection methods. However, improvement is expected as introduction of IRAS gets in to the grassroots.

In the quarter, shillings 187,519,000 was spent of which shillings 56,639,000 was Wage and 130,880,000 was Non-wage. No expenditure was incurred on domestic development and external sources.

VOTE: 822 Bundibugyo DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances for the department by close of the financial year were shillings 6,260,000 of which 1,309,000 was wage and 4,951,000 was for nonwage and nothing was on domestic development and external financing

Highlights of physical performance by end of the quarter

- Paid exgratia, honoria and salaries for political leaders and Members for DSC.
- Paid allowances for DLB and LGDPAC
- Procured stationary Repaired and serviced chairpersons' vehicle.
- Conducted political monitoring.
- Travel inland.

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,550,219	1,974,522	1,951,495	126%	487,854
District Unconditional Grant Wage	245,367	245,367	245,340	100%	61,315
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	424,303	432,303	0%	108,076
Programme Conditional Grant - Wage Recurrent	1,273,852	1,273,852	1,273,852	100%	318,463
Development Revenues	75,000	742,414	659,414	879%	0
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	659,414	0%	0
Total Revenues Shares	1,625,219	2,716,936	2,610,909	161%	487,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,519,219	1,519,219	1,498,018	99%	360,000
Non Wage	31,000	455,303	430,193	1,388%	161,385
Development Expenditure					
Domestic Development	75,000	742,414	259,413	346%	47,150
External Financing	0	0	0	0%	0
Total Expenditure	1,625,219	2,716,936	2,187,624	135%	568,536

C: Unspent Balances

Recurrent Balances					
			23,284		
Wage			21,174		
Non Wage			2,109		
Development Balances					
			400,001		
Domestic Development			400,001		
External Financing			0		
Total Unspent			423,285		

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter 4, the sector received a total of 426,533,759 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

Reasons for unspent balances on the bank account

A balance of Shillings 400,000,000 remained at the department's bank account and swept back to the consolidated fund account at the end of the quarter. The balance was meant 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 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. Training of staff and farmers on FFs was conducted in Kampiringisa for staff and subcounty level for formation of Farmer field schools. Awareness creation on MSI and field visits for Expression of Interest by farmers on MSI program

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,088,541	11,088,541	11,088,541	100%	2,111,837
Programme Conditional Grant - Non Wage Recurrent	1,429,663	1,429,663	1,429,663	100%	357,416
Programme Conditional Grant - Wage Recurrent	9,658,878	9,658,878	9,658,878	100%	1,754,422
Development Revenues	1,529,627	2,829,206	2,390,358	156%	149,747
District Discretionary Equalisation Development Grant	115,524	115,524	125,116	108%	0
External Financing	673,345	673,345	224,904	33%	149,747
Programme Conditional Grant - Development	740,759	2,040,338	2,040,338	275%	0
Total Revenues Shares	12,618,168	13,917,747	13,478,898	107%	2,261,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,658,878	9,658,878	9,589,601	99%	2,394,322
Non Wage	1,429,663	1,429,663	1,428,953	100%	382,353
Development Expenditure					
Domestic Development	856,283	2,155,861	1,235,680	144%	1,080,481
External Financing	673,345	673,345	223,327,152	33%	150,840
Total Expenditure	12,618,168	13,917,747	12,477,562	99%	4,007,996

C: Unspent Balances

Recurrent Balances			69,986	
Wage			69,277	
Non Wage			709	
Development Balances			931,350	
Domestic Development			929,774	
External Financing			1,576	
Total Unspent			1,001,337	

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

the cumulative amount received in the FY was shillings 13,478,898,000 making it 107% of the budget released. the increment of 7% is from Development grant and DDEG was allocated after the budget had been approved. it was additional location as supplementary.

In the above allocation, the expenditure was as follows :9,589,601,000 was for wage - 99% , 1,428,953,000 sector non wage - 100% , 1,235,680,000 Domestic development and 224,903,000 was for external funding. Therefore by close of the FY shillings 12,479,138,000 was spent leaving a balance of shillings 999,761,000 . of which shillings 929,774,000 was for domestic development, 73,000,000 wage and shillings 709,000 as non wage

Reasons for unspent balances on the bank account

-A total of 999,761,000/= remained unspent.

For the capital projects with a balance of 929,774,000/=, due to uncompleted UGIFT projects.

-The balance on PHC wage of UgX 73 million due to the positions which fell vacant and recruitment on a replacement basis took time to be completed.

Highlights of physical performance by end of the quarter

-Support supervision conducted at 28 health facilities.

-Held quarterly performance review meeting .

-Had a meeting with health facility In-Charges.

-Had project management team supervision of the projects in health.

-Had a joint monitoring of health projects.

-Conducted active surveillance for yellow fever and 'dinga dinga'.

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VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,515,399	17,063,065	17,028,744	110%	4,854,645
District Unconditional Grant Wage	113,283	113,283	84,962	75%	28,321
Locally Raised Revenues	10,500	10,500	10,000	95%	0
Other Transfers from Central Government	30,000	30,000	24,500	82%	0
Programme Conditional Grant - Non Wage Recurrent	2,937,900	3,084,550	3,084,550	105%	1,019,887
Programme Conditional Grant - Wage Recurrent	12,423,716	13,824,732	13,824,732	111%	3,806,437
Development Revenues	1,580,747	2,982,720	2,982,720	189%	0
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Development	1,540,747	2,942,720	2,942,720	191%	0
Total Revenues Shares	17,096,146	20,045,785	20,011,464	117%	4,854,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,536,999	13,938,015	13,228,054	106%	3,498,929
Non Wage	2,978,400	3,125,050	3,115,355	105%	1,077,421
Development Expenditure					
Domestic Development	1,580,747	2,982,720	1,666,840	105%	927,488
External Financing	0	0	0	0%	0
Total Expenditure	17,096,146	20,045,785	18,010,250	105%	5,503,837

C: Unspent Balances

Recurrent Balances			685,335	
Wage			681,640	
Non Wage			3,694	
Development Balances			1,315,880	
Domestic Development			1,315,880	
External Financing			0	
Total Unspent			2,001,215	

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual amount received in the quarter was shillings 20,011,464,000 making it 117% of the planned budget. Over performance was due to supplementary releases for domestic development, wage and program non-wage components.

In terms of expenditure, shillings 18,013,795,000 was spent as detailed below

wage- 13,231,600,000 (106%)
non wage - 3,115,355,000 (105%)
Domestic development- 1,666,840,000

By the end of the quarter shillings 1,997,670,000 was unspent of which

688,095,000 was for wages - secondary teachers and new recruits that have not yet accessed payroll

3,694,000 non wage for uncleared EFTs by the end of the FY and

1,315,880,000 domestic development for construction of Burondo seed school

Reasons for unspent balances on the bank account

By the end of the quarter shillings 1,997,670,000 was unspent of which

688,095,000 was for wages - secondary teachers and new recruits that have not yet accessed payroll

3,694,000 non wage for uncleared EFTs by the end of the FY and

1,315,880,000 domestic development for construction of Burondo seed school

Highlights of physical performance by end of the quarter

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 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,524	1,555,524	714,293	50%	142,759
District Unconditional Grant Wage	271,036	271,036	271,036	100%	67,759
Other Transfers from Central Government	1,154,488	1,284,488	443,258	38%	75,000
Development Revenues	1,407,000	1,407,000	1,400,000	100%	500,000
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,832,524	2,962,524	2,114,293	75%	642,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,036	271,036	227,929	84%	81,346
Non Wage	1,154,488	1,284,488	900,079	78%	535,023
Development Expenditure					
Domestic Development	1,407,000	1,407,000	1,403,129	100%	1,049,229
External Financing	0	0	0	0%	0
Total Expenditure	2,832,524	2,962,524	2,531,137	89%	1,665,598
C: Unspent Balances					
Recurrent Balances			-413,714		
Wage			43,107		
Non Wage			-456,821		
Development Balances			-3,129		
Domestic Development			-3,129		
External Financing			0		
Total Unspent			-416,843		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

Revenues:

Wage ugx. 81,877,892=, URF releases ugx. 531,857,821=, road grant ugx. 500,000,000=.

Expenditure:

ugx 157,811,313= utilised under feeder roads maintenance, ugx 374,046,508= transferred to urban councils under URF.
paid salaries, carried out monitoring and supervision.
carried road opening and maintenance under the road grant.

Reasons for unspent balances on the bank account

Reasons for unspent balances generally.

Inadequate releases from URF for road works.

Some claims under the road grant for installation of culverts could not clear under the ifms.

Highlights of physical performance by end of the quarter

Q4 Physical high lights.

Mechanised works under URF 13.5km. Opening, widening and maintenance of 27.8km of District roads under the road grant. Rehabilitation of 6km of Bubandi – Bundingoma road under transitional development grant. Construction of Harugale S/C – River Tokwe roman arch bridge under URF emergency funding. Construction of two double span roman arch bridge along river Tokwe in Tokwe S/C under the road grant. Construction of Two single span roman arch bridges in Hahau village along Bundimwali – Mpulya road in Ntotoro S/C under the road grant.

Monitoring and supervision carried out.

Road inventories carried out.

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,909	175,909	155,908	89%	38,977
District Unconditional Grant Wage	78,933	78,933	78,933	100%	19,733
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,975	76,975	76,975	100%	19,244
Development Revenues	615,989	667,916	667,916	108%	0
Programme Conditional Grant - Development	601,174	653,102	653,102	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	791,898	843,825	823,825	104%	38,977

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	78,933	78,933	78,336	99%	19,733
Non Wage	96,975	96,975	81,019	84%	31,211
Development Expenditure					
Domestic Development	615,989	667,916	667,832	108%	563,942
External Financing	0	0	0	0%	0
Total Expenditure	791,898	843,825	827,186	104%	614,886

C: Unspent Balances

Recurrent Balances					
			-3,446		
Wage			598		
Non Wage			-4,044		
Development Balances					
			85		
Domestic Development			85		
External Financing			0		
Total Unspent			-3,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

i. The Cumulative Outturn of the Water department Budget was Ugx 827,924,507 as follows;

- Wage-Ugx 78,933,000
- Non-wage-Ugx 76,975,000
- Local Revenue-Ugx 4,100,000
- Development Grant-Ugx 653,101,507
- Transitional Grant-Ugx 14,814,815.

ii. Quarter 4 planned revenue was Ugx 197,974,532 as follows;

- Wage-Ugx 19,733,343
- Non-wage-Ugx 19,243,488
- LOCAL REVENUE-Ugx 5,000,000
- Development-Ugx 150,294,000
- Transitional-Ugx 3,703,701

iii. The Quarterly outturn totaled to Ugx 38.976,831 /= as follows;

- Wage-Ugx 19,733,343
- Non-wage-Ugx 19,243,488
- Local Revenue-Ugx 0.000
- Development-Ugx 0.00
- Transitional-Ugx 0.00

iv. The quarterly expenditure totaled to Ugx 614,886,343 as follows;

- Wage-Ugx 19,733,343
- Non-wage-Ugx 13,869,000
- Development-Ugx 31,782,563

v. The Cumulative Expenditure was Ugx 796,790,590/= as follows;

- Wage-Ugx 78,934,027
- Non-wage-Ugx 83,587,000
- Development-Ugx 632,267,563

vi. Unspent Balances were a total of Ugx -3,362,000 as follows;

- Recurrent budget

Reasons for unspent balances on the bank account

None. Substantial sums of funds were spent adequately

Highlights of physical performance by end of the quarter

- i. Under the recurrent budget; Payment of Staff Salaries and Mobilisation for ; Post-construction support to WUCs, Extension workers meeting, DWSCCM, Electricity and Water bills, Office furniture, Motor Vehicle repairs, Submission of progress reports.
- ii. Under the Development budget; Water quality monitoring, Demand Assessment, Payment for Development projects, Fuel for coordination and supervision, Monitoring of water projects, Supply of emergency pipes and fittings, Assessment for projects of next FY

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,915	294,915	288,834	98%	73,959
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	3,500
District Unconditional Grant Wage	254,293	254,293	254,293	100%	63,573
Locally Raised Revenues	6,080	6,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,542	27,542	27,542	100%	6,885
Development Revenues	0	0	0	0%	0
Total Revenues Shares	294,915	294,915	288,834	98%	73,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,293	254,293	247,358	97%	56,653
Non Wage	40,622	40,622	34,542	85%	10,417
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	294,915	294,915	281,900	96%	67,069
C: Unspent Balances					
Recurrent Balances					
			6,934		
Wage			6,934		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,934		

Summary of Department Revenues and Expenditure by Source

Received shillings 72.6000.000 million of which shillings 8.000.000 million was non-wage recurrent and the rest wage. the expenditure was salaries/wage, workshop and general fcilitation. the department procured one lap top

Reasons for unspent balances on the bank account

Shillings 6.300.000 wage funds were not spent because it was for Acting Allowance for Senior Environment Officer

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Procured one laptop
conducted one workshop for 76 tree farmers
monitored all development projects fro environment and social compliance
screened all development projects for next F/Y 2024/2025

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,035	289,035	270,444	94%	69,728
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	3,500
District Unconditional Grant Wage	186,166	186,166	186,166	100%	46,542
Locally Raised Revenues	26,080	26,080	2,500	10%	1,000
Other Transfers from Central Government	15,000	15,000	19,989	133%	4,989
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789	54,789	100%	13,697
Development Revenues	182,000	182,000	42,204	23%	2,058
External Financing	182,000	182,000	42,204	23%	2,058
Total Revenues Shares	471,035	471,035	312,648	66%	71,786

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	186,166	186,166	184,730	99%	45,613
Non Wage	102,869	102,869	84,278	82%	23,704
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	182,000	182,000	42204.184	23%	2,062
Total Expenditure	471,035	471,035	311,212	66%	71,379

C: Unspent Balances

Recurrent Balances					
			1,437		
Wage			1,436		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,436		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

The program received UGX 20,100,000= (Twenty million, one hundred thousand shillings only) to implement directly: YLP and UWEP operations, Women Council institutional support, ICOLEW, Labor, Probation and social welfare and interest group Councils operations

Reasons for unspent balances on the bank account

At the end of the quarter, UGX 1,000,000 was not spent. This was from wages and salaries meant for annual increments to staff

Highlights of physical performance by end of the quarter

- One CEG under ICOLEW was supported through capacity building: This was Ntandi Youth Boda Boda group
- Executive meetings for interest groups Councils took place
- A joint meeting on service delivery between the Committee for social services and the councils was held
- Social safe guard compliancy supervision visit to the Batwa Projects under Fight for the Forgotten were conducted
- A total of 117 persons from PWD, Women and Older persons project beneficiaries were trained following funding of their projects by MGLSD
- A meeting with the District Executive Committee was held to discuss service delivery progress, gaps and recommendations
- A safe guarding mentorship of the youths under the skilling program by URDT institute was facilitated. A total of 20 youths benefited
- In partnership with World Vision, the District Child well being committee was held
- We mobilized 1000 older persons for payment under SAGE
- The District NGO monitoring Committee meeting was held
- Monitoring of projects done

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,636	202,636	148,984	74%	35,407
District Unconditional Grant Non-Wage	57,000	57,000	56,997	100%	16,498
District Unconditional Grant Wage	75,636	75,636	75,636	100%	18,909
Locally Raised Revenues	70,000	70,000	16,351	23%	0
Development Revenues	68,836	68,836	76,600	111%	0
District Discretionary Equalisation Development Grant	68,836	68,836	76,600	111%	0
Total Revenues Shares	271,473	271,473	225,584	83%	35,407

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	75,636	75,636	75,569	100%	19,136
Non Wage	127,000	127,000	71,500	56%	14,770
Development Expenditure					
Domestic Development	68,836	68,836	67,636	98%	28,960
External Financing	0	0	0	0%	0
Total Expenditure	271,473	271,473	214,705	79%	62,867

C: Unspent Balances

Recurrent Balances					
			1,915		
Wage			67		
Non Wage			1,848		
Development Balances					
			8,964		
Domestic Development			8,964		
External Financing			0		
Total Unspent			10,879		

Summary of Department Revenues and Expenditure by Source

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four shillings 225,584,000 was received making it 83% from the approved annual budget of Shillings 271,473,000. Under performance was due to little realization from local revenue.

On quarterly basis, realization was shillings 35,407,000 however with no remittance from local revenue collections.

The expenditure in quarter four was Shillings 62,867,000 which was more than the receipts. However, cumulative expenditure by close of the FY was shillings 214,705,000 which included wages of UGX. 75,569,000 paid up to 100% and Non-wage of Shillings 71,500,000 which was at only 56%. Others included domestic development 67,636,000 (98%) of the projected budget.

Reasons for unspent balances on the bank account

By close of the FY only 103,000 remained unspent . Th balance shown in the PBS is before clearance of the invoices

Highlights of physical performance by end of the quarter

- Payment of departmental staff salaries.
- Preparation and submission of PBS quarterly reports.
- Appraisal of projects for FY 2024/2025.
- Monitoring of projects at District and LLGs level.
- Follow up of PDM data collection.
- Submission of quarterly DDEG reports to OPM and MoLG.
- Conducting monthly TPC meetings.
- Laying of the FY 2024/2025 budget for approval before the Council.
- Collection of administrative data for development planning
- Capacity building to LLGs on planning, budgeting and reporting.
- Three TPC meetings held.
- Attendance to the Planning Conference for the preparation of DDP IV
- Climate Change Finance Strategy workshop.
- Risk/Disaster Assessment workshop with MoH and Baylor College - Uganda

VOTE: 822 Bundibugyo District

Quarter 4

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	53,111	91%	14,953
District Unconditional Grant Non-Wage	22,000	22,000	22,000	100%	7,550
District Unconditional Grant Wage	29,611	29,611	29,611	100%	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	53,111	91%	14,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	27,174	92%	7,822
Non Wage	28,563	28,563	23,500	82%	8,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,174	58,174	50,674	87%	15,822
C: Unspent Balances					
Recurrent Balances					
Wage			2,437		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,437		

Summary of Department Revenues and Expenditure by Source

The department was allocated and received Ugx15,402,830 out of the expected 14,543,571 implying a budget surplus of Ugx859,259

Wage - 7,402,821

Non wage – 8,000,009

LR - 0

Reasons for unspent balances on the bank account

Ugx 2,436,986 for wage remained unspent because of failure to adjust staff salary for annual increment.

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 quarterly internal audit report, payroll audited, 1 special audit conducted, all pension and gratuity claims verified, staff salary for 3 months paid and 12 secondary schools and 6 departments audited.

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,713	77,713	67,453	87%	18,613
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	3,500
District Unconditional Grant Wage	44,035	44,035	44,035	100%	11,009
Locally Raised Revenues	10,260	10,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,418	16,418	16,418	100%	4,105
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,713	77,713	67,453	87%	18,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,035	44,035	44,006	100%	11,411
Non Wage	33,678	33,678	23,208	69%	8,587
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,713	77,713	67,214	86%	19,998
C: Unspent Balances					
Recurrent Balances					
			239		
Wage			28		
Non Wage			211		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			239		

Summary of Department Revenues and Expenditure by Source

We received Ugandan shillings 14,620,500 during financial year under review. shilling 6,008,672 (six million eighty thousand six hundred seventy two) was and 8,611,828 (eight million six hundred eleven thousand eight hundred twenty eight) was non wage.

Reasons for unspent balances on the bank account

VOTE: 822 Bundibugyo District

Quarter 4

SECTION B : Summary by Department

At the end of quarter under review, there was a balance of only shs fifty three thousand shillings. The funds were too small to be requested for since it couldn't do any activity

Highlights of physical performance by end of the quarter

using the available resources the following activities were done

1. Payment of monthly salaries for the quarter under review
2. sensitization of cooperators and business community on radio about cooperative movement and trade policies

VOTE: 822 Bundibugyo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Improved compliance to rules, procedures and regulations NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	26,997	10,074
221005 Official Ceremonies and State Functions	7,000	4,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	450
221012 Small Office Equipment	2,500	550

VOTE: 822 Bundibugyo District

Quarter 4

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
221014 Bank Charges and other Bank related costs	528	0
221020 Litigation and related expenses	11,997	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	79,843	0
227004 Fuel, Lubricants and Oils	23,000	100
228002 Maintenance-Transport Equipment	20,000	15,000
352882 Utility Arrears Budgeting	10,000	0
Total for Budget Output	224,425	30,173
Wage	0	0
Non-Wage	150,227	30,173
GoU Dev	0	0
Ext Finance	74,198	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Improved Quality of services delivered NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
221020 Litigation and related expenses	31,065	0
223004 Guard and Security services	6,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	60,565	3,750
Wage	0	0
Non-Wage	60,565	3,750
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
Total for Budget Output	2,200	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,200
	GoU Dev	0
	Ext Finance	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	Improved commitment of government in financing the delivery of decentralized services	No wage bill to fill then vacant posts
	Payment of staff salaries, pension and gratuity, payroll printing, coordination of IPPS activities, staff training, payment of staff medical and bereavement expenses an	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,490,160	372,608
221002 Workshops, Meetings and Seminars	11,400	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	50,596	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	34,350	0
228002 Maintenance-Transport Equipment	20,000	0
244002 Commitment fees	60,800	0
263402 Transfer to Other Government Units	71,650	5,037
273104 Pension	453,809	125,455
273105 Gratuity	379,744	135,610
282301 Transfers to Government Institutions	534,850	0
352880 Salary Arrears Budgeting	44,092	0
352881 Pension and Gratuity Arrears Budgeting	160,756	11,871
Total for Budget Output	3,329,007	650,581
	Wage	372,608
	Non-Wage	272,936
	GoU Dev	5,037
	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. NA
(eg migration, gender, refugees and others)

VOTE: 822 Bundibugyo District

Quarter 4

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
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	2,109	2,109
221011 Printing, Stationery, Photocopying and Binding	634	634
221012 Small Office Equipment	800	800
225204 Monitoring and Supervision of capital work	4,002	0
227001 Travel inland	28,859	3,000
Total for Budget Output	40,404	10,543
Wage	0	0
Non-Wage	23,164	0
GoU Dev	10,543	10,543
Ext Finance	6,697	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Administer and enforce performance contracts across public service from LLGs AOs to HoDs Monitoring of Ugift projects Payment of staff salaries	Inadequate funding for increased support supervision and settlement of court cases
Pay pension Pay retirement benefits/gratuity Respond to Citizens' complaints concerning Maladministration in	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	0	347,560
273105 Gratuity	0	766,423
Total for Budget Output	0	1,113,983
Wage	0	0
Non-Wage	0	1,113,983
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

VOTE: 822 Bundibugyo District

Quarter 4

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
227001 Travel inland	26,044	0
228001 Maintenance-Buildings and Structures	2,400	0
Total for Budget Output	28,444	0
Wage	0	0
Non-Wage	28,444	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	116,682
Total for Budget Output	1,000	116,682
Wage	0	0
Non-Wage	1,000	116,682
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

VOTE: 822 Bundibugyo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<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	1,925,713	
Wage	1,490,160	372,608	
Non-Wage	2,412,640	1,537,525	
GoU Dev	387,096	15,579	
Ext Finance	80,895	0	

VOTE: 822 Bundibugyo District

Quarter 4

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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	3,100
Total for Budget Output	0	3,100
Wage	0	0
Non-Wage	0	3,100
GoU Dev	0	0
Ext Finance	0	0

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

Preparation and presentation of financial reports to Ministry of Finance Accountant Generals Office NA

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,693	47,629
221002 Workshops, Meetings and Seminars	11,121	0
221010 Special Meals and Drinks	3,500	3,500
227001 Travel inland	58,000	69
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
312229 Other ICT Equipment - Acquisition	1,000	1,000
Total for Budget Output	280,314	54,198
Wage	198,693	47,629
Non-Wage	80,621	5,569
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 822 Bundibugyo District**Quarter 4****Department: 020 Finance**

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: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Preparations of Audit responses and Attending an Exit meeting in Auditor General's Office	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221012 Small Office Equipment	3,000	1,176
227001 Travel inland	19,999	0
312229 Other ICT Equipment - Acquisition	2,000	2,000
Total for Budget Output	32,999	5,176
Wage	0	0
Non-Wage	30,999	3,176
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Implement Domestic Revenue Mobilization Strategy	Revenue Enhancement Plan prepared and Approved by Council	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	1,807
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	1,807
Wage	0	0
Non-Wage	30,000	1,807
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	Budget preparation approval and submission,Local revenue registration ,Refresher trainings in IFMS application conducted,Fuel procured for the generator	inadequate funding to implement the planned activities
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VOTE: 822 Bundibugyo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Conducting Radio talk shows on Local revenue collection	NA	

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	4,000	
221014 Bank Charges and other Bank related costs	1,900	0	
221017 Membership dues and Subscription fees.	1,000	1,000	
223005 Electricity	6,000	1,500	
227001 Travel inland	14,109	377	
227004 Fuel, Lubricants and Oils	12,000	4,500	
228002 Maintenance-Transport Equipment	6,000	4,900	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000	
Total for Budget Output	50,510	20,277	
Wage	1	0	
Non-Wage	50,509	20,277	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	393,823	84,559	
Wage	198,694	47,629	
Non-Wage	192,129	33,930	
GoU Dev	3,000	3,000	
Ext Finance	0	0	

VOTE: 822 Bundibugyo District

Quarter 4

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: 00007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Holding contracts committee meetings, Contract monitoring NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	820	
227001 Travel inland	2,600	0	
Total for Budget Output	3,600	820	
Wage	0	0	
Non-Wage	3,600	820	
GoU Dev	0	0	
Ext Finance	0	0	

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

Political monitoring conducted by DEC NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	227,932	56,639	
211107 Boards, Committees and Council Allowances	234,458	53,209	
221002 Workshops, Meetings and Seminars	3,000	0	
227001 Travel inland	5,604	0	
Total for Budget Output	470,995	109,848	
Wage	227,932	56,639	
Non-Wage	243,063	53,209	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

Number of Policies submissions reviewed, considered and approved by the District Council.	Submitted the child protection ordinance Production and nutrition policy	Still in the office of AG
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VOTE: 822 Bundibugyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,204	77
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	25,133	133
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	209
Wage	0	0
Non-Wage	81,000	209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	76,642
Total for Budget Output	0	76,642
Wage	0	0
Non-Wage	0	76,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,595	187,519
Wage	227,932	56,639
Non-Wage	327,663	130,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
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	298,074	
221011 Printing, Stationery, Photocopying and Binding	0	12,240	
221012 Small Office Equipment	0	4,724	
224003 Agricultural Supplies and Services	0	28,451	
227001 Travel inland	0	25,070	
227004 Fuel, Lubricants and Oils	0	28,997	
228002 Maintenance-Transport Equipment	0	11,404	
Total for Budget Output	1,273,852	408,959	
	Wage	1,273,852	298,074
	Non-Wage	0	82,435
	GoU Dev	0	28,451
	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	61,927	
221011 Printing, Stationery, Photocopying and Binding	8,700	2,540	
221012 Small Office Equipment	0	4,057	
224003 Agricultural Supplies and Services	0	15,624	
227001 Travel inland	13,050	20	
227004 Fuel, Lubricants and Oils	7,250	6,935	
Total for Budget Output	274,367	91,104	

VOTE: 822 Bundibugyo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	245,367 61,927
	Non-Wage	29,000 10,477
	GoU Dev	0 18,700
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	8,403	
221009 Welfare and Entertainment	0	11,058	
221011 Printing, Stationery, Photocopying and Binding	0	25,674	
227001 Travel inland	0	23,339	
Total for Budget Output	0	68,474	
	Wage	0	
	Non-Wage	68,474	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	74,000	0	
227001 Travel inland	3,000	0	
Total for Budget Output	77,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,625,219	568,536	
	Wage	360,000	
	Non-Wage	161,385	
	GoU Dev	47,150	

VOTE: 822 Bundibugyo District

Quarter 4

Ext Finance	0	0
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VOTE: 822 Bundibugyo District

Quarter 4

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

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,658,878	2,394,322
221001 Advertising and Public Relations	2,500	0
225204 Monitoring and Supervision of capital work	32,370	12,939
227001 Travel inland	20,000	6,503
312121 Non-Residential Buildings - Acquisition	801,413	660,944
Total for Budget Output	10,515,161	3,074,707
Wage	9,658,878	2,394,322
Non-Wage	0	0
GoU Dev	856,283	680,385
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

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 talk shows A total of 300 radio announcements, 4 radio talk shows done NA

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	154,055
227004 Fuel, Lubricants and Oils	16,460	0
263308 Sector Conditional Grant (Non-Wage)	897,055	228,669
312121 Non-Residential Buildings - Acquisition	0	396,881
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,620
Total for Budget Output	1,570,400	789,225
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 050 Health

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

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

X-ray for Bundibugyo hospital procured. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	448,227	112,057	
Total for Budget Output	448,227	112,057	
Wage	0	0	
Non-Wage	448,227	112,057	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

all vehicles for the department including motorcycles well maintained/serviced regularly and repaired whn a need arises Vehicles maintained and are functional. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,541	7,148	
Total for Budget Output	12,541	7,148	
Wage	0	0	
Non-Wage	12,541	7,148	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

VOTE: 822 Bundibugyo District**Quarter 4****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		
OPD Complex at Nyahuka Health centre 111s	Works for phase 11 completed as per the design and BoQs	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,036	4,112
221011 Printing, Stationery, Photocopying and Binding		10,000	5,000
221012 Small Office Equipment		1,507	1,130
222001 Information and Communication Technology Services.		3,050	2,330
223005 Electricity		100	100
223006 Water		200	200
227001 Travel inland		16,895	6,134
227004 Fuel, Lubricants and Oils		17,550	5,368
228002 Maintenance-Transport Equipment		16,000	8,981
228004 Maintenance-Other Fixed Assets		1,500	1,125
	Total for Budget Output	71,839	34,479
	Wage	0	0
	Non-Wage	71,839	34,479
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,618,168	4,017,616
	Wage	9,658,878	2,394,322
	Non-Wage	1,429,663	382,353
	GoU Dev	856,283	1,090,101
	Ext Finance	673,345	150,840

VOTE: 822 Bundibugyo District

Quarter 4

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	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

	MINIMUM STANDARDS BRMS MET	FUNDS AVAILABILITY
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Construction of two classroom block at Bundimwendi Primary School NA

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

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

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

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Primary school teachers paid salaries	Newly recruited staff not yet accessed on payroll
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,348,007	2,067,317
221011 Printing, Stationery, Photocopying and Binding	1,673	1,000
227001 Travel inland	20,328	328

VOTE: 822 Bundibugyo District

Quarter 4

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 2,068,645
	Wage	8,348,007 2,067,317
	Non-Wage	22,001 1,328
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320157 Primary Education Services

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

basic requirements and minimum standards by aii schools and instututions funds were available to facilate school inspection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	22,911	
	Total for Budget Output	0	22,911
	Wage	0	0
	Non-Wage	0	22,911
	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

Construction of two classroom block at Bundimwendi Primary School NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,405,115	453,528	
	Total for Budget Output	1,405,115	453,528
	Wage	0	0
	Non-Wage	1,405,115	453,528
	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

VOTE: 822 Bundibugyo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of a seed Secondary school in Burondo Sub county NA

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	3,552
312121 Non-Residential Buildings - Acquisition	1,319,789	131,735
Total for Budget Output	1,389,251	135,287
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	135,287
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	368,275
Total for Budget Output	1,041,572	368,275
Wage	0	0
Non-Wage	1,041,572	368,275
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**

Construction of a seed Secondary school in Burondo Sub county NA

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

Construction of a seed Secondary school in Burondo Sub county NA

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

Construction of a seed Secondary school in Burondo Sub county NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	1,379,561

VOTE: 822 Bundibugyo District

Quarter 4

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
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	0	752,200
Total for Budget Output	3,962,871	2,131,761
Wage	3,962,871	1,379,561
Non-Wage	0	0
GoU Dev	0	752,200
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	226,122	52,051
Total for Budget Output	226,122	52,051
Wage	226,122	52,051
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	61,609
Total for Budget Output	103,871	61,609
Wage	0	0
Non-Wage	103,871	61,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,233
227001 Travel inland	60,819	524
227004 Fuel, Lubricants and Oils	16,000	5,998
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	100,819	23,756
Wage	0	0
Non-Wage	100,819	23,756
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 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,575	0
228001 Maintenance-Buildings and Structures	408,442	146,014
Total for Budget Output	416,016	146,014
Wage	0	0
Non-Wage	264,521	146,014
GoU Dev	151,495	0
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 S2 once in every 2 years in order to effectively track learner achievements**

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

VOTE: 822 Bundibugyo District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,500	0
Total for Budget Output	40,500	0
Wage	0	0
Non-Wage	40,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,096,146	5,503,837
Wage	12,536,999	3,498,929
Non-Wage	2,978,400	1,077,421
GoU Dev	1,580,747	927,488
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 4****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	31,944
228001 Maintenance-Buildings and Structures	133,856	105,306
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,421	0
Total for Budget Output	352,277	137,250
Wage	0	0
Non-Wage	352,277	137,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

VOTE: 822 Bundibugyo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
225204 Monitoring and Supervision of capital work	22,300	3,552
227001 Travel inland	27,000	7,033
227004 Fuel, Lubricants and Oils	478,660	313,704
228001 Maintenance-Buildings and Structures	373,340	330,199
228002 Maintenance-Transport Equipment	100,000	20,245
263311 Transitional Development Grant	360,000	360,000
312229 Other ICT Equipment - Acquisition	5,500	5,500
Total for Budget Output	1,399,000	1,041,232
Wage	0	0
Non-Wage	0	0
GoU Dev	1,399,000	1,041,232
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>US\$ Thousand</i>	
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	9,972
Total for Budget Output	62,934	9,972
Wage	0	0
Non-Wage	62,934	9,972
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 access

NA

VOTE: 822 Bundibugyo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	81,346
263402 Transfer to Other Government Units	701,509	374,047
Total for Budget Output	972,544	455,393
Wage	271,036	81,346
Non-Wage	701,509	374,047
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,888	7,136
221008 Information and Communication Technology Supplies.	1,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221012 Small Office Equipment	1,500	200
223004 Guard and Security services	2,500	1,250
223005 Electricity	700	300
223006 Water	300	150
227001 Travel inland	15,000	3,718
Total for Budget Output	37,768	13,754
Wage	0	0
Non-Wage	37,768	13,754
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,000	6,997

VOTE: 822 Bundibugyo District

Quarter 4

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	1,000
Total for Budget Output	8,000	7,997
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	7,997
Ext Finance	0	0
Total for Department	2,832,524	1,665,598
Wage	271,036	81,346
Non-Wage	1,154,488	535,023
GoU Dev	1,407,000	1,049,229
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
227001 Travel inland	19,990	0
Total for Budget Output	19,990	0
Wage	0	0
Non-Wage	19,990	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

Construction of at Ten Protected Springs	Construction of at Ten Protected Springs	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	16,514
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	36,000	14,955
263310 Sector Development Grant	521,174	487,214
263311 Transitional Development Grant	14,815	1,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	44,059
Total for Budget Output	615,989	563,942
Wage	0	0
Non-Wage	0	0
GoU Dev	615,989	563,942
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 822 Bundibugyo District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Ntoto-2 and Bubukwanga-2	Construction a 5-stance drainable Latrine at Kanyamwirima Market	NA
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA	NA	handled in Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	60	50
221002 Workshops, Meetings and Seminars	7,893	2,893
227001 Travel inland	8,007	3,777
Total for Budget Output	15,960	6,720
Wage	0	0
Non-Wage	15,960	6,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	19,733
221008 Information and Communication Technology Supplies.	2,954	2,940
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	3,200
223004 Guard and Security services	3,240	1,170
223005 Electricity	800	800
223006 Water	200	200
228002 Maintenance-Transport Equipment	18,739	10,170
Total for Budget Output	110,067	38,213
Wage	78,933	19,733
Non-Wage	31,133	18,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support**

VOTE: 822 Bundibugyo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,053	0
221002 Workshops, Meetings and Seminars		25,839	4,211
227001 Travel inland		3,000	1,800
Total for Budget Output		29,892	6,011
	Wage	0	0
	Non-Wage	29,892	6,011
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		791,898	614,886
	Wage	78,933	19,733
	Non-Wage	96,975	31,211
	GoU Dev	615,989	563,942
	Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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.**

Screen and monitor all District/ Private Sector Development projects to ensure compliance to standards/ regulations NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

None Motivate staff Governmnet provided wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,293	56,653
221011 Printing, Stationery, Photocopying and Binding	830	142
227001 Travel inland	19,080	3,380
Total for Budget Output	274,204	60,175
Wage	254,293	56,653
Non-Wage	19,910	3,523
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

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

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

Register all Government Lands Recived fiancial surport

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	1,890
Total for Budget Output	10,000	1,890
Wage	0	0
Non-Wage	10,000	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 822 Bundibugyo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
N/A	NA	
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
N/A	NA	in adequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	503	503	
227001 Travel inland	3,000	2,000	
227004 Fuel, Lubricants and Oils	612	1	
Total for Budget Output	4,115	2,504	
Wage	0	0	
Non-Wage	4,115	2,504	
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**

over Local governments and communities sensitized on sustainable natural resource management NA

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

strengthen water resources management by forming water user association
apply from water abstraction permits

received financial and technical support from WWF

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	2,500	
221011 Printing, Stationery, Photocopying and Binding	1,097	0	
227001 Travel inland	3,000	0	
Total for Budget Output	6,597	2,500	
Wage	0	0	
Non-Wage	6,597	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	294,915	67,069	
Wage	254,293	56,653	
Non-Wage	40,622	10,417	

VOTE: 822 Bundibugyo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Percentage of vulnerable households accessing family support NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	105,000	2,062
Total for Budget Output	185,000	2,062
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	182,000	2,062

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	182
Total for Budget Output	10,000	182
Wage	0	0
Non-Wage	10,000	182
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 822 Bundibugyo District

Quarter 4

Department: 100 Community Based Services

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

Support HIV/AIDS Community Facility Frame work program coordination, support supervision, 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	1,000
Total for Budget Output	6,869	1,000
Wage	0	0
Non-Wage	6,869	1,000
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

Initiate a District incentives plan for best performing Households at Parish level in uptake of government programs and innovations NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,166	45,613
227001 Travel inland	13,000	5,324
Total for Budget Output	199,166	50,937
Wage	186,166	45,613
Non-Wage	13,000	5,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 822 Bundibugyo District

Quarter 4

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
227001 Travel inland	23,000	7,790
Total for Budget Output	24,000	7,790
Wage	0	0
Non-Wage	24,000	7,790
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 822 Bundibugyo District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	9,408
Total for Budget Output	20,000	9,408
Wage	0	0
Non-Wage	20,000	9,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,035	71,379
Wage	186,166	45,613
Non-Wage	102,869	23,704
GoU Dev	0	0
Ext Finance	182,000	2,062

VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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%	Funds were available and thus no variation
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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	Limited funding to the activity
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PIAP Output: 1801051103 Functional community information system at parish level.

Proportion of parishes with Functional Service delivery structures	50%	There were no enough funds to put in place such structures.
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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 lower local government has the service.	The services were taken over by NIRA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,636	19,136
221002 Workshops, Meetings and Seminars	13,100	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,400	1,100
223005 Electricity	500	400
227001 Travel inland	19,000	7,600
227004 Fuel, Lubricants and Oils	1,526	1,526
228001 Maintenance-Buildings and Structures	11,800	1,530
228002 Maintenance-Transport Equipment	12,000	3,010
312235 Furniture and Fittings - Acquisition	17,000	17,000
Total for Budget Output	155,963	51,553
Wage	75,636	19,136
Non-Wage	50,000	12,360
GoU Dev	30,326	20,056
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

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

Level of Compliance of the LLGs plans and Budgets to DDPIII programmes	98%	Limited funds to make a follow up.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,869	237
227004 Fuel, Lubricants and Oils	1,760	826
Total for Budget Output	20,629	1,063
Wage	0	0
Non-Wage	17,000	8
GoU Dev	3,629	1,055
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	205
221012 Small Office Equipment	1,050	120
222001 Information and Communication Technology Services.	700	500
227001 Travel inland	39,686	1,639
227004 Fuel, Lubricants and Oils	2,860	0
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	59,396	8,464
Wage	0	0
Non-Wage	30,000	2,402
GoU Dev	29,396	6,062
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.	1	There was no variation
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VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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	987
227004 Fuel, Lubricants and Oils	5,000	0
312235 Furniture and Fittings - Acquisition	2,000	800
Total for Budget Output	35,485	1,787
Wage	0	0
Non-Wage	30,000	0
GoU Dev	5,485	1,787
Ext Finance	0	0
Total for Department	271,473	62,867
Wage	75,636	19,136
Non-Wage	127,000	14,770
GoU Dev	68,836	28,960
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,822
212102 Medical expenses (Employees)	301	301
221002 Workshops, Meetings and Seminars	1,230	730
221011 Printing, Stationery, Photocopying and Binding	1,813	0
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,629	1,329
228004 Maintenance-Other Fixed Assets	1,440	1,440
Total for Budget Output	46,624	12,821
Wage	29,611	7,822
Non-Wage	17,012	4,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50	0
227001 Travel inland	5,000	2,000
Total for Budget Output	5,050	2,000
Wage	0	0
Non-Wage	5,050	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 822 Bundibugyo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	Verification of systems data to confirm accuracy	capacity gaps

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,500	1,001
	Total for Budget Output	6,500	1,001
	Wage	0	0
	Non-Wage	6,500	1,001
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	58,174	15,822
	Wage	29,611	7,822
	Non-Wage	28,563	8,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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		
	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
Mapping New and Existing Tourism Sites and making them known to the surrounding communities and out side	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,035	11,411	
227001 Travel inland	2,000	0	
Total for Budget Output	46,035	11,411	
Wage	44,035	11,411	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	
Total for Budget Output	4,000	3,000	
Wage	0	0	
Non-Wage	4,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

VOTE: 822 Bundibugyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

N / A

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

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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	46
Total for Budget Output	4,000	46
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 46
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	779	770	
227004 Fuel, Lubricants and Oils	3,221	0	
Total for Budget Output	4,000	770	
Wage	0	0	
Non-Wage	4,000	770	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	141	
221012 Small Office Equipment	400	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	5,400	141	
Wage	0	0	
Non-Wage	5,400	141	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 822 Bundibugyo District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	275	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	630	
Total for Budget Output	914	630	
Wage	0	0	
Non-Wage	914	630	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 822 Bundibugyo District

Quarter 4

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
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		<i>UShs Thousand</i>
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	19,998
Wage	44,035	11,411
Non-Wage	33,678	8,587
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 compliance to rules, procedures and regulations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	0
221001 Advertising and Public Relations	3,000	3,000

VOTE: 822 Bundibugyo District

Quarter 4

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
221002 Workshops, Meetings and Seminars	26,997	26,997
221005 Official Ceremonies and State Functions	7,000	5,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	2,500	2,500
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	15,133
227004 Fuel, Lubricants and Oils	23,000	3,000
228002 Maintenance-Transport Equipment	20,000	20,000
352882 Utility Arrears Budgeting	10,000	0
Total for Budget Output	224,425	85,630
Wage	0	0
Non-Wage	150,227	85,630
GoU Dev	0	0
Ext Finance	74,198	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Improved Quality of services delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	15,000
Total for Budget Output	60,565	15,500
Wage	0	0
Non-Wage	60,565	15,500

VOTE: 822 Bundibugyo District

Quarter 4

Department: 010 Administration

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

No wage bill to fill then vacant posts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,490,160	1,490,137
221002 Workshops, Meetings and Seminars	11,400	0
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
227001 Travel inland	50,596	23,412
227004 Fuel, Lubricants and Oils	12,000	12,000
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	32,037
273104 Pension	453,809	447,159

VOTE: 822 Bundibugyo District

Quarter 4

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
273105 Gratuity	379,744	379,744
282301 Transfers to Government Institutions	534,850	0
352880 Salary Arrears Budgeting	44,092	41,864
352881 Pension and Gratuity Arrears Budgeting	160,756	155,475
Total for Budget Output	3,329,007	2,617,628
Wage	1,490,160	1,490,137
Non-Wage	1,732,847	1,095,454
GoU Dev	106,000	32,037
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.
(eg migration, gender, refugees and others)

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	4,000
221003 Staff Training	2,109	2,109
221011 Printing, Stationery, Photocopying and Binding	634	634
221012 Small Office Equipment	800	800
225204 Monitoring and Supervision of capital work	4,002	0
227001 Travel inland	28,859	3,000
Total for Budget Output	40,404	10,543
Wage	0	0
Non-Wage	23,164	0
GoU Dev	10,543	10,543
Ext Finance	6,697	0

Budget Output: 390018 Statutory Services

VOTE: 822 Bundibugyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Inadequate funding for increased support supervision and settlement of court cases

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

Item	Approved Budget	Spent
273104 Pension	0	832,669
273105 Gratuity	0	1,134,229
Total for Budget Output	0	1,966,897
Wage	0	0
Non-Wage	0	1,966,897
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	26,044	0
228001 Maintenance-Buildings and Structures	2,400	0
Total for Budget Output	28,444	0
Wage	0	0
Non-Wage	28,444	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 822 Bundibugyo District

Quarter 4

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	737,354
Total for Budget Output	1,000	737,354
Wage	0	0
Non-Wage	1,000	466,801
GoU Dev	0	270,554
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

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
227001 Travel inland	343,109	0
227004 Fuel, Lubricants and Oils	7,600	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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>UShs 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 5,433,553
	Wage	1,490,160 1,490,137
	Non-Wage	2,412,640 3,630,282
	GoU Dev	387,096 313,133
	Ext Finance	80,895 0

VOTE: 822 Bundibugyo District

Quarter 4

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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

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
221014 Bank Charges and other Bank related costs	0	3,100
Total for Budget Output	0	3,100
Wage	0	0
Non-Wage	0	3,100
GoU Dev	0	0
Ext Finance	0	0

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

Preparation and presentation of financial reports to Ministry of Finance Accountant Generals Office

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	198,693	195,842
221002 Workshops, Meetings and Seminars	11,121	0
221010 Special Meals and Drinks	3,500	3,500
227001 Travel inland	58,000	48,900
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
312229 Other ICT Equipment - Acquisition	1,000	1,000
Total for Budget Output	280,314	257,242
Wage	198,693	195,842

VOTE: 822 Bundibugyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	80,621
	GoU Dev	1,000
	Ext Finance	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

Preparations of Audit responses and Attending an Exit meeting in Auditor General’s Office N/A 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	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,000
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	19,999	9,500
312229 Other ICT Equipment - Acquisition	2,000	4,000
Total for Budget Output	32,999	20,500
Wage	0	0
Non-Wage	30,999	16,500
GoU Dev	2,000	4,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Implement Domestic Revenue Mobilization Strategy Revenue Enhancement Plan prepared and Approved by Council Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	17,890
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	17,890
Wage	0	0
Non-Wage	30,000	17,890
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	Budget preparation approval and submission,Local revenue registration ,Refresher trainings in IFMS application conducted,Fuel procured for the generator	inadeqate funding to implement the planned activities
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Conducting Radio talk shows on Local revenue collection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1	0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
221014 Bank Charges and other Bank related costs	1,900	0
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	6,000	6,000
227001 Travel inland	14,109	14,109
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	50,510	48,609
Wage	1	0
Non-Wage	50,509	48,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,823	347,341
Wage	198,694	195,842
Non-Wage	192,129	146,499
GoU Dev	3,000	5,000
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,600	2,600
Total for Budget Output	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

Conducting council sittings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,932	226,623
211107 Boards, Committees and Council Allowances	234,458	215,226
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	5,604	2,000
Total for Budget Output	470,995	443,848
Wage	227,932	226,623
Non-Wage	243,063	217,226
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 reforms Number of Policies submissions reviewed, considered and approved by the District Council.		Still in the office of AG

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,204	25,204
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	25,133	17,133
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	46,337
Wage	0	0
Non-Wage	81,000	46,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	305,218
Total for Budget Output	0	305,218
Wage	0	0
Non-Wage	0	305,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,595	799,004
Wage	227,932	226,623
Non-Wage	327,663	572,381

VOTE: 822 Bundibugyo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
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	1,252,653
221011 Printing, Stationery, Photocopying and Binding	0	30,630
221012 Small Office Equipment	0	9,443
224003 Agricultural Supplies and Services	0	53,256
227001 Travel inland	0	175,099
227004 Fuel, Lubricants and Oils	0	99,999
228002 Maintenance-Transport Equipment	0	25,000
Total for Budget Output	1,273,852	1,646,080
Wage	1,273,852	1,252,653
Non-Wage	0	265,172
GoU Dev	0	128,255
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	245,365
221011 Printing, Stationery, Photocopying and Binding	8,700	19,991

VOTE: 822 Bundibugyo District

Quarter 4

Department: 040 Production and Marketing

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
221012 Small Office Equipment	0	4,057
224003 Agricultural Supplies and Services	0	24,084
227001 Travel inland	13,050	76,500
227004 Fuel, Lubricants and Oils	7,250	42,074
Total for Budget Output	274,367	412,071
Wage	245,367	245,365
Non-Wage	29,000	35,548
GoU Dev	0	131,158
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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	0	36,400
221009 Welfare and Entertainment	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	26,074
227001 Travel inland	0	36,400
Total for Budget Output	0	130,073
Wage	0	0
Non-Wage	0	130,073
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 822 Bundibugyo District

Quarter 4

Department: 040 Production and Marketing

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
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	2,190,224
Wage	1,519,219	1,498,018
Non-Wage	31,000	432,793
GoU Dev	75,000	259,413
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,658,878	9,589,201
221001 Advertising and Public Relations	2,500	2,500
225204 Monitoring and Supervision of capital work	32,370	32,368
227001 Travel inland	20,000	19,992
312121 Non-Residential Buildings - Acquisition	801,413	780,325
Total for Budget Output	10,515,161	10,424,385
Wage	9,658,878	9,589,201
Non-Wage	0	0
GoU Dev	856,283	835,184
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

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 talk shows	500 radio announcement 8 radio talkshows	NA
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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	0	400
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	646,885	226,942
227004 Fuel, Lubricants and Oils	16,460	0

VOTE: 822 Bundibugyo District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	897,055	897,055
312121 Non-Residential Buildings - Acquisition	0	396,881
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,620
Total for Budget Output	1,570,400	1,530,898
Wage	0	400
Non-Wage	897,055	897,055
GoU Dev	0	410,116
Ext Finance	673,345	223,327

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

X-ray for Bundibugyo hospital procured.

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)	448,227	448,227
Total for Budget Output	448,227	448,227
Wage	0	0
Non-Wage	448,227	448,227
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

all vehicles for the department including motorcycles well maintained/serviced regularly and repaired when a need arises Vehicles repaired and maintained. NA

VOTE: 822 Bundibugyo District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,541	12,539
Total for Budget Output	12,541	12,539
Wage	0	0
Non-Wage	12,541	12,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

OPD Complex at Nyahuka Health centre 111s Phase II completed. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,036	5,012
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	1,507	1,506
222001 Information and Communication Technology Services.	3,050	3,050
223005 Electricity	100	100
223006 Water	200	200
227001 Travel inland	16,895	16,892
227004 Fuel, Lubricants and Oils	17,550	17,550
228002 Maintenance-Transport Equipment	16,000	15,322
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	71,839	71,132
Wage	0	0
Non-Wage	71,839	71,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,618,168	12,487,182
Wage	9,658,878	9,589,601
Non-Wage	1,429,663	1,428,953

VOTE: 822 Bundibugyo District

Quarter 4

GoU Dev	856,283	1,245,300
Ext Finance	673,345	223,327

VOTE: 822 Bundibugyo District

Quarter 4

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	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

TIMELY RELEASE OF FUNDS

FUNDS AVAILABILITY

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

Construction of two classroom block at Bundimwendi Primary School

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

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

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

55% of teachers with ICT proficiency.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Newly recruited staff not yet accessed on payroll

VOTE: 822 Bundibugyo District

Quarter 4

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
211101 General Staff Salaries	8,348,007	8,347,454
221011 Printing, Stationery, Photocopying and Binding	1,673	1,645
227001 Travel inland	20,328	20,328
Total for Budget Output	8,370,008	8,369,427
Wage	8,348,007	8,347,454
Non-Wage	22,001	21,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

all schools inspected

funds were available to facilitate school inspection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	22,911
Total for Budget Output	0	22,911
Wage	0	0
Non-Wage	0	22,911
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

Construction of two classroom block at Bundimwendi Primary School

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)	1,405,115	1,404,839
Total for Budget Output	1,405,115	1,404,839
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,405,115
	GoU Dev	0
	Ext Finance	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**

Construction of a seed Secondary school in Burondo Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,463	13,463
225204 Monitoring and Supervision of capital work	56,000	55,910
312121 Non-Residential Buildings - Acquisition	1,319,789	629,772
Total for Budget Output	1,389,251	699,144
Wage	0	0
Non-Wage	0	0
GoU Dev	1,389,251	699,144
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,572	1,107,385
Total for Budget Output	1,041,572	1,107,385
Wage	0	0
Non-Wage	1,041,572	1,107,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 822 Bundibugyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Construction of a seed Secondary school in Burondo Sub county

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

Construction of a seed Secondary school in Burondo Sub county

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

Construction of a seed Secondary school in Burondo Sub county

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,962,871	4,659,051
225204 Monitoring and Supervision of capital work	0	5,000
227001 Travel inland	0	24,000
312121 Non-Residential Buildings - Acquisition	0	752,200
Total for Budget Output	3,962,871	5,440,252
Wage	3,962,871	4,659,051
Non-Wage	0	0
GoU Dev	0	781,200
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,122	221,549
Total for Budget Output	226,122	221,549
Wage	226,122	221,549
Non-Wage	0	0
GoU Dev	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	161,797
Total for Budget Output	103,871	161,797
Wage	0	0
Non-Wage	103,871	161,797
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
227001 Travel inland	60,819	60,819
227004 Fuel, Lubricants and Oils	16,000	15,997
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	100,819	100,816
Wage	0	0
Non-Wage	100,819	100,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 822 Bundibugyo District

Quarter 4

Department: 060 Education

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

No. of science labs constructed in secondary schools

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,575	7,575
228001 Maintenance-Buildings and Structures	408,442	400,018
Total for Budget Output	416,016	407,593
Wage	0	0
Non-Wage	264,521	261,098
GoU Dev	151,495	146,495
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 S2 once in every 2 years in order to effectively track learner achievements**

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,500	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	18,010,250
Wage	12,536,999	13,228,054
Non-Wage	2,978,400	3,115,355
GoU Dev	1,580,747	1,666,840
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 Ntororo - Busendwa road

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	185,000	41,113
228001 Maintenance-Buildings and Structures	133,856	113,076
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,421	0
Total for Budget Output	352,277	154,189
Wage	0	0
Non-Wage	352,277	154,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 822 Bundibugyo District

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	29,000	28,941
225204 Monitoring and Supervision of capital work	22,300	22,300
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	478,660	474,860
228001 Maintenance-Buildings and Structures	373,340	373,333
228002 Maintenance-Transport Equipment	100,000	100,000
263311 Transitional Development Grant	360,000	360,000
312229 Other ICT Equipment - Acquisition	5,500	11,000
Total for Budget Output	1,399,000	1,400,633
Wage	0	0
Non-Wage	0	0
GoU Dev	1,399,000	1,400,633
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 *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,934	18,852
Total for Budget Output	62,934	18,852
Wage	0	0
Non-Wage	62,934	18,852

VOTE: 822 Bundibugyo District**Quarter 4****Department: 070 Roads and Engineering**

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	271,036	227,929
263402 Transfer to Other Government Units	701,509	669,433
Total for Budget Output	972,544	897,361
Wage	271,036	227,929
Non-Wage	701,509	669,433
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,888	12,888
221008 Information and Communication Technology Supplies.	1,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221012 Small Office Equipment	1,500	200
223004 Guard and Security services	2,500	2,500
223005 Electricity	700	300
223006 Water	300	150
227001 Travel inland	15,000	10,567
Total for Budget Output	37,768	27,605

VOTE: 822 Bundibugyo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,768
	GoU Dev	0
	Ext Finance	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.

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	6,997
263311 Transitional Development Grant	1,000	1,000
Total for Budget Output	8,000	7,997
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	7,997
Ext Finance	0	0
Total for Department	2,832,524	2,536,637
Wage	271,036	227,929
Non-Wage	1,154,488	900,079
GoU Dev	1,407,000	1,408,629
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 *UShs 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

Construction of at least two Protected Springs Construction of at Ten Protected Springs NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	39,289
227001 Travel inland	8,000	7,996
227004 Fuel, Lubricants and Oils	36,000	40,500
263310 Sector Development Grant	521,174	521,174
263311 Transitional Development Grant	14,815	14,814
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	44,059
Total for Budget Output	615,989	667,832
Wage	0	0
Non-Wage	0	0
GoU Dev	615,989	667,832

VOTE: 822 Bundibugyo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	Construction a 5-stance drainable Latrine at Kanyamwirima Market	NA
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Training WUC, communities and primary schools (where applicable) on roles,responsibilities and hygiene promotion (Part of software steps)	Training WUC, communities and primary schools (where applicable) on roles,responsibilities and hygiene promotion (Part of software steps)	handled in Q3
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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	50
221002 Workshops, Meetings and Seminars	7,893	7,893
227001 Travel inland	8,007	8,007
Total for Budget Output	15,960	15,950
Wage	0	0
Non-Wage	15,960	15,950
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	78,336
221008 Information and Communication Technology Supplies.	2,954	2,940
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,200	3,200
223004 Guard and Security services	3,240	3,240

VOTE: 822 Bundibugyo District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	800
223006 Water	200	200
228002 Maintenance-Transport Equipment	18,739	18,705
Total for Budget Output	110,067	109,421
Wage	78,933	78,336
Non-Wage	31,133	31,085
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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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,053	1,053
221002 Workshops, Meetings and Seminars	25,839	25,831
227001 Travel inland	3,000	3,000
Total for Budget Output	29,892	29,884
Wage	0	0
Non-Wage	29,892	29,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,898	827,186
Wage	78,933	78,336
Non-Wage	96,975	81,019
GoU Dev	615,989	667,832
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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.

Screen and monitor all District/ Private Sector Development projects to ensure compliance to standards/ regulations

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

paid allstaff salaries on time

Government provided wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,293	247,358
221011 Printing, Stationery, Photocopying and Binding	830	830
227001 Travel inland	19,080	19,080
Total for Budget Output	274,204	267,268
Wage	254,293	247,358
Non-Wage	19,910	19,910
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.

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

Ten public land titles produced

Received financial support

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	3,920
Total for Budget Output	10,000	3,920
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 3,920
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

The Physical Planning conducted public land inventory (18). in adequate funds the inventory will be completed 2024/25. major encroachment challenges were on air strip land at Busaru(recently donated by world Harvest Mission), Butogo Primary, school, Ntandi Health Centre 1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	503	503
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	612	612
Total for Budget Output	4,115	4,115
Wage	0	0
Non-Wage	4,115	4,115
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

ower Local governments and communities sensitized on sustainable natural resource management

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

Formed two water user association applied for three water sources from Ministry of Water and Environment received financial and technical support from WWF

VOTE: 822 Bundibugyo District

Quarter 4

Department: 090 Natural Resources

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
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,097	1,097
227001 Travel inland	3,000	3,000
Total for Budget Output	6,597	6,597
Wage	0	0
Non-Wage	6,597	6,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,915	281,900
Wage	254,293	247,358
Non-Wage	40,622	34,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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

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

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	9,319
Total for Budget Output	185,000	43,204
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	182,000	42,204

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	4,132
Total for Budget Output	10,000	4,132
Wage	0	0
Non-Wage	10,000	4,132
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 822 Bundibugyo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 stoping 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	3,000
Total for Budget Output	6,869	3,000
Wage	0	0
Non-Wage	6,869	3,000
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**

Initiate a District incentives plan for best performing Households at Parish level in uptake of government programs and innovations

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	184,730
227001 Travel inland	13,000	10,357
Total for Budget Output	199,166	195,087
Wage	186,166	184,730
Non-Wage	13,000	10,357
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**

VOTE: 822 Bundibugyo District

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	22,789
Total for Budget Output	24,000	22,789
Wage	0	0
Non-Wage	24,000	22,789
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*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	17,999
Total for Budget Output	20,000	17,999
Wage	0	0
Non-Wage	20,000	17,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,035	311,212
Wage	186,166	184,730
Non-Wage	102,869	84,278

VOTE: 822 Bundibugyo District

Quarter 4

GoU Dev	0	0
Ext Finance	182,000	42,204

VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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%	Funds were available and thus no variation
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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.	01	Limited funding to the activity
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PIAP Output: 1801051103 Functional community information system at parish level.

Proportion of parishes with Functional Service delivery structures	60%	There were no enough funds to put in place such structures.
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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 lower local government has the service.	The services were taken over by NIRA
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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

211101 General Staff Salaries	75,636	75,569
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	2,000
221012 Small Office Equipment	1,400	1,400
223005 Electricity	500	500
227001 Travel inland	19,000	16,100
227004 Fuel, Lubricants and Oils	1,526	1,526
228001 Maintenance-Buildings and Structures	11,800	11,800
228002 Maintenance-Transport Equipment	12,000	12,000
312235 Furniture and Fittings - Acquisition	17,000	17,000
Total for Budget Output	155,963	141,895
Wage	75,636	75,569
Non-Wage	50,000	36,000
GoU Dev	30,326	30,326

VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

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

Level of Compliance of the LLGs plans and Budgets to DDPIII programmes 98% Limited funds to make a follow up.

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	9,869
227004 Fuel, Lubricants and Oils	1,760	1,760
Total for Budget Output	20,629	11,629
Wage	0	0
Non-Wage	17,000	8,000
GoU Dev	3,629	3,629
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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	1,050	950
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	39,686	36,686
227004 Fuel, Lubricants and Oils	2,860	2,860
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	11,300
Total for Budget Output	59,396	55,696
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 20,000
	GoU Dev	29,396 35,696
	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 4 place. There was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,485	10,985
227004 Fuel, Lubricants and Oils	5,000	0
312235 Furniture and Fittings - Acquisition	2,000	800
Total for Budget Output	35,485	11,785
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	5,485	4,285
Ext Finance	0	0
Total for Department	271,473	221,005
Wage	75,636	75,569
Non-Wage	127,000	71,500
GoU Dev	68,836	73,936
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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	27,174
212102 Medical expenses (Employees)	301	301
221002 Workshops, Meetings and Seminars	1,230	1,230
221011 Printing, Stationery, Photocopying and Binding	1,813	800
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,629	10,629
228004 Maintenance-Other Fixed Assets	1,440	1,440
Total for Budget Output	46,624	43,174
Wage	29,611	27,174
Non-Wage	17,012	15,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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	4,500
Total for Budget Output	5,050	4,500
Wage	0	0
Non-Wage	5,050	4,500

VOTE: 822 Bundibugyo District

Quarter 4

Department: 120 Internal Audit

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

Budget Output: 000061 Management of Government Accounts

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

Four quarters

capacity gaps

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	3,001
Total for Budget Output	6,500	3,001
Wage	0	0
Non-Wage	6,500	3,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,174	50,674
Wage	29,611	27,174
Non-Wage	28,563	23,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

Mapping New and Existing Tourism Sites and making them known to the surrounding communities and out side

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,035	44,006
227001 Travel inland	2,000	2,000
Total for Budget Output	46,035	46,006
Wage	44,035	44,006
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

VOTE: 822 Bundibugyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	1,760	0
Total for Budget Output	3,760	2,000
Wage	0	0
Non-Wage	3,760	2,000
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 4

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
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	779	770
227004 Fuel, Lubricants and Oils	3,221	0
Total for Budget Output	4,000	770
Wage	0	0
Non-Wage	4,000	770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000

VOTE: 822 Bundibugyo District

Quarter 4

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	400	0
227004 Fuel, Lubricants and Oils	1,000	998
Total for Budget Output	5,400	4,998
Wage	0	0
Non-Wage	5,400	4,998
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	275	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	639	630
Total for Budget Output	914	630
Wage	0	0

VOTE: 822 Bundibugyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	914 630
	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 822 Bundibugyo District

Quarter 4

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
221008 Information and Communication Technology Supplies.	1,000	810
Total for Budget Output	1,000	810
Wage	0	0
Non-Wage	1,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,713	67,214
Wage	44,035	44,006
Non-Wage	33,678	23,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 822 Bundibugyo District

Quarter 4

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 Q4
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 822 Bundibugyo District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tombwe HC III	District Discretionary Equalisation Development Grant	80%	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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236374 Bubandi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	100%	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 4**

<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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	completed and handedover	25,000	25,000
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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
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VOTE: 822 Bundibugyo District

Quarter 4

<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 4**

<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 Ntotoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANTOROBA HCII	MANTOROBA	Programme Conditional Grant - Non Wage Recurrent	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 4**

<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	completed and handedover	15,000	17,000
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 4**

<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	50%	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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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: 263311 Transitional Development Grant					
CLTS (Sanitation grant) Activities		Transitional Conditional Grant - Development		14,815	0
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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
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

VOTE: 822 Bundibugyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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
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	works still under procurement	1,319,789	0

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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	20%	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
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

VOTE: 822 Bundibugyo District**Quarter 4**

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: 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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
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
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PHRO	District Discretionary Equalisation Development Grant	Training completed	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	Implemented	6,000	0
Travel Inland - Disaster Preparedness	BORDER LINE	District Discretionary Equalisation Development Grant		13,394	0

VOTE: 822 Bundibugyo District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CFOS OFFICE	District Discretionary Equalisation Development Grant	Supplied	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	supplied	2,000	2,000
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	Done/paid	2,500	2,500
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL PROJECTS UNDER DDEG- EU FUNDING	DHOS OFFICE	District Discretionary Equalisation Development Grant	Ongoing	4,140	0

VOTE: 822 Bundibugyo District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236387 Bundibugyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
FACILITATION FOR MONITORING CAPITAL PROJECTS UNDER UGIFT AND SECTOR DEVELOPMENT GRANT	DHOS OFFICE	District Discretionary Equalisation Development Grant	ongoing	48,600	0
MONITORING CAPITAL PROJECTS	DHOS OFFICE	District Discretionary Equalisation Development Grant	Ongoing	12,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	DHO-SURVEILLANCE	District Discretionary Equalisation Development Grant	Ongoing surveillance activities	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	RETENTION	District Discretionary Equalisation Development Grant	assessments in progress	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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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 - 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	Activities completed	13,463	0

VOTE: 822 Bundibugyo District**Quarter 4**

<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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQs	Programme Conditional Grant - Development		1,000	0

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 263310 Sector Development Grant					
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
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 227001 Travel inland					
Travel Inland - Others	FIELD ACTIVITIES	District Unconditional Grant Non-Wage		280,000	0
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Discretionary Equalisation Development Grant		1,760	0
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 4**

<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 4**

<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

VOTE: 822 Bundibugyo District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236389 Harugale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULENGE P.S.	KASULENGE	Programme Conditional Grant - Non Wage Recurrent		9,275	0
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 4**

<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 4**

<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	Completed and handed over	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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236392 Nyahuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	NYAHUKA HC IV	District Discretionary Equalisation Development Grant	100% completed	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

VOTE: 822 Bundibugyo District**Quarter 4**

<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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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VOTE: 822 Bundibugyo District**Quarter 4**

<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 4**

<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
Lamy 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

VOTE: 822 Bundibugyo District**Quarter 4**

<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)					
Bulemba I Primary School	BULEMBA	Programme Conditional Grant - Non Wage Recurrent		7,042	0
Bundibugyo Public P.S	BUNDIPHADHA	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Bumadu P.S.	BUMADU CENTRAL	Programme Conditional Grant - Non Wage Recurrent		9,819	0
Hamutoma P.S.	MUTOOMA	Programme Conditional Grant - Non Wage Recurrent		5,070	0
BUNDIKAHONDO P.S	BUNDIKAHONDO	Programme Conditional Grant - Non Wage Recurrent		8,883	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		6,880	0
BUMATE P.S.	BUMATE	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		16,546	0
Bundibugyo Moslem P.S.	KITUI	Programme Conditional Grant - Non Wage Recurrent		13,553	0
Simbya P.S.	SIMBYA	Programme Conditional Grant - Non Wage Recurrent		16,086	0
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

VOTE: 822 Bundibugyo District**Quarter 4**

<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)					
MASULE P.S.	MASULE	Programme Conditional Grant - Non Wage Recurrent		11,845	0
BUNDIMASOLYA P.S	BUNDIMASOLI	Programme Conditional Grant - Non Wage Recurrent		17,146	0
MUTSAHURA P.S.	MUTSAHURA	Programme Conditional Grant - Non Wage Recurrent		12,231	0
NTANDI P.S.	NTANDI	Programme Conditional Grant - Non Wage Recurrent		16,549	0
BUGANIKERE PS	BUGANIKERE	Programme Conditional Grant - Non Wage Recurrent		16,641	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISUBA SEED SCHOOL	KISUBBA	Programme Conditional Grant - Non Wage Recurrent		80,808	0
BUBUKWANGA S.S	MAMONGYA	Programme Conditional Grant - Non Wage Recurrent		111,248	0
BUMADU SEED SECONDARY SCHOOL	BUMADU CENTRAL	Programme Conditional Grant - Non Wage Recurrent		83,212	0
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Programme Conditional Grant - Non Wage Recurrent		223,556	0
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

VOTE: 822 Bundibugyo District

Quarter 4

<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: 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