

VOTE: 812 **Bududa District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	336,800	336,800	265,020	79%
Discretionary Government Transfers	5,129,329	5,228,833	4,052,382	79%
Conditional Government Transfers	33,674,228	38,808,188	30,629,282	91%
Other Government Transfers	368,956	526,561	223,538	61%
External Financing	1,391,423	1,431,690	357,493	26%
Total Revenues shares	40,900,736	46,332,071	35,527,715	87%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,139,708	3,853,941	2,417,986	113%
Tourism Development	11,378	11,378	3,675	32%
Natural Resources, Environment, Climate Change, Land And Water Management	1,358,832	1,499,971	449,570	33%
Private Sector Development	87,210	87,210	45,577	52%
Integrated Transport Infrastructure And Services	1,528,032	1,528,032	424,057	28%
Human Capital Development	28,272,766	31,745,751	18,023,103	64%
Public Sector Transformation	5,201,332	4,265,467	2,737,980	53%
Community Mobilization And Mindset Change	278,078	278,078	177,322	64%
Governance And Security	1,525,348	2,564,192	1,748,443	115%
Development Plan Implementation	498,050	498,050	326,647	66%
Grand Total	40,900,736	46,332,071	26,354,362	64%
Wage	23,112,334	23,873,237	15,607,702	68%
Non-Wage Recurrent	12,493,220	12,750,329	6,903,724	55%
Domestic Devt	3,903,759	8,276,816	3,486,675	89%
External Financing	1,391,423	1,431,690	356,260	26%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received a total of 35,527,715,000 out of the approved budget of 40,900,736,000 which is represented by 87% of the annual approved budget. This shows above target performance mainly attributed to supplementary funding under conditional transfers (91%), discretionary transfers 79% and received in quarter 2. Locally raised funds also performed above target at 79% and this is attributed to co funding for small scale irrigation and introduction and introduction of the IRAS system which automatically mandates LLGs to reflect the funds on the district general fund account. It is however important to note that some other sources like external financing performed very poorly at only 26% due to delay to release money by implementation partners.

Out of the released funds, the district spent in total shillings 26,354,362,000 under different programs which is 64% of the total budget released. Governance and security spent 115% which is the highest and tourism development with the least performance of 32% because funds allocated to the program is mainly local revenue and no amount of money under local revenue had been disbursed to the program by the of quarter 3.

Reasons for below target performance is attributed to

1. works under capital projects were still ongoing by the end of third quarter works hence most of the funds under development grant could not be expended.
2. The non-wage under the education department was for classroom rehabilitation whose execution was still on going by the end of third quarter. Some funds were for pension and gratuity especially under administration whose files were still being verified by the responsible officers.
3. under wage, there were funds for Nakatsi seed school secondary wage whose recruitment was not concluded by the education service commission.
5. other funds were for service providers like fuel and purchase of tyres whose verification process had not been concluded before the end of the quarter so expending

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	336,800	336,800	265,020	79%
Advertisements/Bill Boards	1,620	1,620	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	13,757	13,757	2,602	19%
Land Fees	7,680	7,680	3,700	48%
Local Hotel Tax	1,345	1,345	40	3%
Local Services Tax-Payable By Individuals	102,000	102,000	102,865	101%
Market /Gate Charges	150,973	150,973	82,200	54%
Miscellaneous receipts/income	20,000	20,000	52,800	264%
Other Licence fees	15,000	15,000	2,317	15%
Property related Duties/Fees	10,650	10,650	460	4%
Registration fees for Documents and Businesses	5,015	5,015	7,170	143%
Sale of bid documents-From Government Units	5,000	5,000	10,866	217%
Discretionary Government Transfers	5,129,329	5,228,833	4,052,382	79%
District Discretionary Equalisation Development Grant	785,436	785,436	785,436	100%
District Unconditional Grant Non-Wage	1,361,890	1,461,394	1,021,417	75%
District Unconditional Grant Wage	2,825,759	2,825,759	2,119,319	75%
Urban Discretionary Equalisation Development Grant	36,105	36,105	36,105	100%
Urban Unconditional Non-Wage	120,139	120,139	90,104	75%
Conditional Government Transfers	33,674,228	38,808,188	30,629,282	91%
Programme Conditional Grant - Non Wage Recurrent	10,325,435	10,325,435	7,408,399	72%
Programme Conditional Grant - Development	2,847,404	7,220,460	7,220,460	254%
Programme Conditional Grant - Wage Recurrent	20,286,575	21,047,478	15,785,608	78%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	368,956	526,561	223,538	61%
Physical Planning	0	10,000	10,000	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	22,000	22,000	22,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	147,605	0	
Uganda Road Fund (URF)	322,891	322,891	175,944	54%
Uganda Women Entrepreneurship Program(UWEP)	16,752	16,752	10,108	60%
Youth Livelihood Programme (YLP)	7,313	7,313	5,485	75%
External Financing	1,391,423	1,431,690	357,493	26%
Cordaid-Uganda	0	40,267	0	
Global Alliance for Vaccines and Immunization (GAVI)	790,227	790,227	337,267	43%
Global Fund for HIV, TB & Malaria	119,072	119,072	3,146	3%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	21,600	21,600	17,080	79%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	40,900,736	46,332,071	35,527,715	87%

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Cumulative Performance for Locally Raised Revenues

Locally raised funds also performed above target at 79% and this is attributed to co funding for small scale irrigation and introduction and introduction of the IRAS system which automatically mandates LLGs to reflect the funds on the district general fund account.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 91% and discretionary transfers at 79% by the end of the quarter three . Above target is attributed to the supplementary funding which was not part of the original budget received during quarter 2.

Cumulative Performance for Other Government Transfers

Other Government transfers performed below target at 61% due to non release of Uganda road fund in the third quarter. The expect that all planned funds will be released in quarter four.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,500,630	0	3,744,794	68%	1,282,879
Sub-Total	5,500,630	0	3,744,794	68%	1,282,879
Department: Finance					
10 Financial Management and Accountability (LG)	335,439	0	214,121	64%	62,302
Sub-Total	335,439	0	214,121	64%	62,302
Department: Statutory bodies					
10 Legislation and Oversight	1,140,063	0	692,314	61%	227,365
Sub-Total	1,140,063	0	692,314	61%	227,365
Department: Production and Marketing					
10 Agricultural Extension	1,153,923	0	799,410	69%	223,927
20 Agricultural Production	984,411	0	1,617,889	164%	1,302,624
Sub-Total	2,138,334	0	2,417,299	113%	1,526,551
Department: Health					
10 Primary HealthCare	10,868,059	0	6,654,340	61%	2,053,141
20 Hospital Services	875,832	0	656,874	75%	218,958
30 Health Management and Supervision	74,382	0	53,586	72%	18,425
Sub-Total	11,818,273	0	7,364,800	62%	2,290,523
Department: Education					
10 Pre-Primary and Primary Education	8,177,417	0	5,281,505	65%	2,040,381
20 Secondary Education	7,978,902	0	5,193,183	65%	2,265,691
40 Education&Sports Management and Inspection	237,695	0	144,967	61%	48,728
50 Special Needs Education	6,017	0	3,990	66%	2,390
Sub-Total	16,400,030	0	10,623,645	65%	4,357,190
Department: Roads and Engineering					
10 Community Access Roads	1,535,224	0	425,744	28%	150,593
Sub-Total	1,535,224	0	425,744	28%	150,593

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	902,913	0	171,642	19%	28,355
Sub-Total	902,913	0	171,642	19%	28,355
Department: Natural Resources					
10 Natural Resources Management	448,392	0	274,370	61%	71,148
Sub-Total	448,392	0	274,370	61%	71,148
Department: Community Based Services					
10 Community Mobilisation	285,078	0	182,382	64%	51,655
20 Empowerment and Mindset Change	44,773	0	28,159	63%	15,022
Sub-Total	329,851	0	210,541	64%	66,676
Department: Planning					
10 Planning and Statistics	167,611	0	116,525	70%	38,877
Sub-Total	167,611	0	116,525	70%	38,877
Department: Internal Audit					
10 Compliance	84,987	0	49,315	58%	19,630
Sub-Total	84,987	0	49,315	58%	19,630
Department: Trade, Industry and Local Development					
10 Commercial Services	98,989	0	49,252	50%	15,286
Sub-Total	98,989	0	49,252	50%	15,286
Grand Total	40,900,736	0	26,354,362	64%	10,137,376

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,781,485	4,781,485	3,525,457	74%	1,236,324
District Unconditional Grant Non-Wage	142,554	142,554	95,666	67%	31,889
District Unconditional Grant Wage	1,324,906	1,324,906	993,680	75%	331,227
Locally Raised Revenues	39,420	39,420	16,100	41%	6,600
Multi-Sectoral Transfers to LLGs_NonWage	591,062	591,062	407,355	69%	195,723
Programme Conditional Grant - Non Wage Recurrent	2,683,542	2,683,542	2,012,657	75%	670,886
Development Revenues	719,145	722,620	672,641	94%	221,961
District Discretionary Equalisation Development Grant	170,868	170,868	170,868	100%	56,956
External Financing	0	3,475	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	348,277	548,277	301,773	87%	98,339
Transitional Conditional Grant - Development	200,000	0	200,000	100%	66,667
Total Revenues Shares	5,500,630	5,504,104	4,198,098	76%	1,458,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,324,906	1,324,906	964,000	73%	306,347
Non Wage	3,456,579	3,456,579	2,181,506	63%	772,586
Development Expenditure					
Domestic Development	719,145	719,145	599,289	83%	203,946
External Financing	0	3,475	0	0%	0
Total Expenditure	5,500,630	5,504,104	3,744,794	68%	1,282,879
C: Unspent Balances					
Recurrent Balances			379,952		
Wage			29,680		
Non Wage			350,272		
Development Balances			73,352		
Domestic Development			73,352		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	453,304	
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Summary of Department Revenues and Expenditure by Source

The department received a total of 1,458,285,000 out of annual approved budget of 5,500,630,000 and this cumulatively translates to 4,198,098,000 represented by 76% of annual planned target. Above target performance is attributed to receipt of 100% of the development grant by the end of quarter 3. The department in total spent shillings 1,282,879,000 during quarter three which translates to 5,500,630,000 cumulatively represented by 68% of the annual performance target leaving a total of 453,304 ,000 on the departmental account where 29,680,000 is for wage, 350,272,000 for non wage and 73,352,000 for development.

Reasons for unspent balances on the bank account

Wage of 29,680,000 is for some of the staff who missed their salaries due to deactivation of supplier numbers for some and bank issues for other. Non wage is balance on pension and gratuity to be spent in quarter 4. delay in commencement of works on the administration block whose works had not been completed by the end of quarter 3.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,439	335,439	255,829	76%	88,110
District Unconditional Grant Non-Wage	86,000	86,000	64,500	75%	21,500
District Unconditional Grant Wage	232,439	232,439	174,329	75%	58,110
Locally Raised Revenues	17,000	17,000	17,000	100%	8,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	335,439	335,439	255,829	76%	88,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,439	232,439	137,762	59%	36,752
Non Wage	103,000	103,000	76,359	74%	25,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,439	335,439	214,121	64%	62,302
C: Unspent Balances					
Recurrent Balances			41,709		
Wage			36,568		
Non Wage			5,141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,709		

Summary of Department Revenues and Expenditure by Source

The department received a total of 88,110,000 out of annual approved budget of 335,439 ,000 and this cumulatively translates to 255,829,000 represented by 76% of annual planned target. above targets performance is attributed to more receipt of locally raised funds

The department in total spent shillings 62,302,000 during quarter two which translates to 214,121,000 cumulatively represented by 64% of the annual performance target leaving a total of 41,709,000 on the departmental account where 36,568,000 wage and 5,141,000 is for non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

funds for wage are for the CFO who retired, whose replacement has not yet been effect and also for salary increments for other staff not yet paid out by the end of quarter 3, under non wage, funds for locally raised funds received towards the end of the quarter so it could not be spent

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector , staff meeting conducted, quarter two financial report prepared and shared with relevant office, financial control conducted, mentoring and support supervision of staff done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,085,812	1,185,316	807,958	74%	283,152
District Unconditional Grant Non-Wage	722,804	822,309	531,303	74%	169,900
District Unconditional Grant Wage	297,006	297,006	222,755	75%	74,252
Locally Raised Revenues	66,000	66,000	53,900	82%	39,000
Development Revenues	54,252	54,252	54,252	100%	18,084
District Discretionary Equalisation Development Grant	54,252	54,252	54,252	100%	18,084
Total Revenues Shares	1,140,063	1,239,567	862,209	76%	301,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,006	297,006	169,477	57%	42,281
Non Wage	788,805	888,309	479,531	61%	165,824
Development Expenditure					
Domestic Development	54,252	54,252	43,305	80%	19,260
External Financing	0	0	0	0%	0
Total Expenditure	1,140,063	1,239,567	692,314	61%	227,365
C: Unspent Balances					
Recurrent Balances			158,949		
Wage			53,278		
Non Wage			105,671		
Development Balances			10,947		
Domestic Development			10,947		
External Financing			0		
Total Unspent			169,896		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 301,236,000 out of annual approved budget of 1,140,063,000 and this cumulatively translates to 862,209,000 represented by 76% % of annual planned target. Above target performance is attributed to more receipt of locally raised funds.

The department in total spent shillings 227,365,000 during quarter three which translates to 692,314,000 cumulatively represented by 61% of the annual performance target leaving a total of 169,896,000 on the departmental account where 53,278,000 is for wage, 105,671,000 for non-wage.

Reasons for unspent balances on the bank account

53,278,000 for wage is for gratuity for political leaders and 105,671,000 for non wage is for gratuity of local council ones to be spent in quarter 4.

Highlights of physical performance by end of the quarter

9 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, standing committee meetings conducted , procurement reports and work plans submitted to PPDA

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,613,574	1,765,848	1,213,683	75%	404,561
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	147,605	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	571,714	571,714	428,785	75%	142,928
Programme Conditional Grant - Wage Recurrent	1,041,860	1,046,530	784,897	75%	261,632
Development Revenues	524,761	2,086,719	2,057,012	392%	231,904
External Financing	0	29,707	0	0%	0
Locally Raised Revenues	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Development	504,761	2,037,012	2,037,012	404%	211,904
Total Revenues Shares	2,138,334	3,852,567	3,270,695	153%	636,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,041,860	1,046,530	716,946	69%	197,477
Non Wage	571,714	719,318	416,884	73%	143,923
Development Expenditure					
Domestic Development	524,761	2,057,012	1,283,469	245%	1,185,152
External Financing	0	29,707	0	0%	0
Total Expenditure	2,138,334	3,852,567	2,417,299	113%	1,526,551
C: Unspent Balances					
Recurrent Balances			79,853		
Wage			67,952		
Non Wage			11,902		
Development Balances			773,543		
Domestic Development			773,543		
External Financing			0		
Total Unspent			853,396		

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SECTION B : Summary by Department

The department received a total of 636,465,000 out of annual approved budget of 2,138,334,000 and this cumulatively translates to 3,270,695,000 represented by 153% of annual planned target. Above target performance is attributed to a supplementary funding received during quarter 2. The department in total spent shillings 1,526,551,000 during quarter three which translates to 2,417,299,000 cumulatively represented by 113% of the annual performance target leaving a total of 853,396,000 on the departmental account where 67,952,000 is for wage, 11,902,000 for non-wage and 773,543,000 is for development.

Reasons for unspent balances on the bank account

development funds are for small scale irrigation equipment whose procurement process had been concluded by the end of the quarter. The balance under non wage was meant for allowances of Parish development Committee , Agricultural show which had not been processed by the end of the quarter. while under wage, there was delay in paying salaries for the month of march due to the transition to HCM system.

Highlights of physical performance by end of the quarter

- 3 Environmental Screening and grievances conducted in the sub counties of Bumasheti, Bubiita and Nabweya, Bukalasi, Bundesi, Bushika and Bunabutiti by DCDO and district environment Officer
- 11,500 farmers sensitized on crop and livestock production and productivity during selection of PDM enterprises
- 95 HIV/AIDS Farmers of Manjiya and Bushigayi Constituencies sensitized by the HIV/AIDS Focal Person on using the locally available to improve on their status
- 55 Microscale irrigation equipment procured and distributed to the beneficiaries
- 3 heifers procured for hiv/AIDS
- 10,000 doses of LSD Vaccine procured and vaccination of cattle is ongoing in the sub counties Nangako TC and Bushigayi TC. 3 Heifers procured and delivered to the HIV/AIDs in Bududa Town Council, Bushiribo and Busiriwa S/Cs and 2500 doses of Samorin
- 170 Litres of Assorted Chemicals procured and distributed to extension officers for demonstrations on the farms
- 150 Farmers sensitized in Bududa Town Council

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,026,899	10,138,086	7,603,565	76%	2,534,522
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,842,446	1,842,446	1,381,835	75%	460,612
Programme Conditional Grant - Wage Recurrent	8,184,453	8,295,640	6,221,730	76%	2,073,910
Development Revenues	1,791,374	2,854,304	1,820,375	102%	141,863
External Financing	1,391,423	1,391,423	357,493	26%	8,546
Programme Conditional Grant - Development	399,951	1,462,881	1,462,881	366%	133,317
Total Revenues Shares	11,818,273	12,992,391	9,423,939	80%	2,676,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,184,453	8,295,640	5,329,961	65%	1,541,072
Non Wage	1,842,446	1,842,446	1,379,634	75%	460,441
Development Expenditure					
Domestic Development	399,951	1,462,881	298,944	75%	265,397
External Financing	1,391,423	1,391,423	356260.482	26%	23,613
Total Expenditure	11,818,273	12,992,391	7,364,800	62%	2,290,523
C: Unspent Balances					
Recurrent Balances			893,970		
Wage			891,769		
Non Wage			2,200		
Development Balances			1,165,170		
Domestic Development			1,163,937		
External Financing			1,233		
Total Unspent			2,059,140		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 2,676,385,000 out of annual approved budget of 11,818,273,000 and this cumulatively translates to 9,423,939,000 represented by 80% of annual planned target. Above target performance target is attributed to 100% receipt of development funding by end of quarter 3 and budget revision conducted in the second quarter.

The department in total spent shillings 2,290,523,000 during quarter three which translates to 7,364,800,000 cumulatively represented by 62% of the annual performance target leaving a total of 2,059,140,000 on the departmental account where 891,769,000 is for wage, 2,200,000 for non-wage, 1,233,000 for external financing and 1,163,937,000 is for development.

Reasons for unspent balances on the bank account

funds for wage are for staff of BUduda Health Centre III whose recruitment Process had just been concluded awaiting deployment, development is for capital projects whose execution was still on going by the quarter .

Highlights of physical performance by end of the quarter

Staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out Patient departments attended to at both the district hospital and lower health facilities Performance review conducted Immunization services conducted at both static and out reaches in the district hospital .Mass children immunization and big catch up conducted during the quarter.

VOTE: 812 Bududa District

Quarter 3

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	15,211,287	15,856,332	11,562,821	76%	4,296,510
District Unconditional Grant Wage	97,896	97,896	73,422	75%	24,474
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	22,000	22,000	22,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,028,128	4,028,128	2,685,419	67%	1,342,709
Programme Conditional Grant - Wage Recurrent	11,060,263	11,705,308	8,778,981	79%	2,926,327
Development Revenues	1,188,743	2,842,565	2,842,565	239%	396,248
Programme Conditional Grant - Development	1,188,743	2,842,565	2,842,565	239%	396,248
Total Revenues Shares	16,400,030	18,698,897	14,405,386	88%	4,692,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,158,158	11,803,203	7,743,519	69%	2,408,714
Non Wage	4,053,128	4,053,128	1,865,658	46%	979,405
Development Expenditure					
Domestic Development	1,188,743	2,842,565	1,014,467	85%	969,071
External Financing	0	0	0	0%	0
Total Expenditure	16,400,030	18,698,897	10,623,645	65%	4,357,190
C: Unspent Balances					
Recurrent Balances			1,953,644		
Wage			1,108,883		
Non Wage			844,760		
Development Balances			1,828,098		
Domestic Development			1,828,098		
External Financing			0		
Total Unspent			3,781,741		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 4,692,758,000 out of annual approved budget of 16,400,030,000 and this cumulatively translates to 14,402,386,000 represented by 88% of annual planned target. Above target performance is attributed to more development grant received during the quarter and supplementary funding for UGIFT development and wage received in quarter 2.

The department in total spent shillings 4,357,190,000 during quarter three which translates to 10,623,645,000 cumulatively represented by 65% of the annual performance target leaving a total of 3,781,741,000 on the departmental account where 1,108,883,000 is for wage, 844,760,000 for non-wage and 1,828,098,000 is for development.

Reasons for unspent balances on the bank account

Funds for non wage is a balance on Capitation grant after disbursement to Primary and secondary school attributed to enrolment census and for rehabilitation of schools whose works had not been completed by the end of the quarter hence payment could not be affected. development funding is for Nakatsi whose works were still under execution. Under wage, funds are for teachers for Nakatsi seed school whose recruitment is ongoing by the education service commision.

Highlights of physical performance by end of the quarter

staff salaries paid, support supervsion conducted, school inspection and monitoring conducted, capitation transferred to school, rehabilitation at Bumwalukani, Bukiga, completed, construction of seed school at Nakatsi and Bushiribo seed school on going at finishes .level

VOTE: 812 Bududa District

Quarter 3

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	1,443,691	1,443,691	1,016,544	70%	280,200
District Unconditional Grant Wage	120,800	120,800	90,600	75%	30,200
Other Transfers from Central Government	322,891	322,891	175,944	54%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	91,533	91,533	91,533	100%	30,511
District Discretionary Equalisation Development Grant	91,533	91,533	91,533	100%	30,511
Total Revenues Shares	1,535,224	1,535,224	1,108,077	72%	310,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,800	120,800	64,905	54%	16,363
Non Wage	1,322,891	1,322,891	288,839	22%	92,231
Development Expenditure					
Domestic Development	91,533	91,533	72,000	79%	42,000
External Financing	0	0	0	0%	0
Total Expenditure	1,535,224	1,535,224	425,744	28%	150,593
C: Unspent Balances					
Recurrent Balances			662,800		
Wage			25,695		
Non Wage			637,105		
Development Balances			19,533		
Domestic Development			19,533		
External Financing			0		
Total Unspent			682,333		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 310,711,000 out of annual approved budget of 1,535,224,000 and this cumulatively translates to 1,108,077,000 represented by 72% of annual planned target. Below targets performance target is attributed to non receipt of Uganda Road fund in the third quarter. The department in total spent shillings 150,593,000 during quarter two which translates to 425,744,000 cumulatively represented by 28% of the annual performance target leaving a total of 682,333,000 on the departmental account where 25,695,000 is for wage, 637,105,000 for non-wage and 19,533,000 for development.

Reasons for unspent balances on the bank account

Balance is for road maintenance not spent by the end of the quarter because works were not completed, Development funds were for road works in Bushigayi Town Council whose implementation was under way by the of the third quarter.

Highlights of physical performance by end of the quarter

paid salaries, Held District Roads Committee Meeting, routine mechanized roads (5km), supervision and monitored on going works, prepared and appraised projects for implementation

VOTE: 812 Bududa District

Quarter 3

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	140,627	140,627	105,470	75%	35,157
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Programme Conditional Grant - Non Wage Recurrent	89,627	89,627	67,220	75%	22,407
Development Revenues	762,286	886,340	886,340	116%	254,095
Programme Conditional Grant - Development	747,471	871,525	871,525	117%	249,157
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	902,913	1,026,967	991,810	110%	289,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	33,621	66%	8,500
Non Wage	89,627	89,627	38,412	43%	1,933
Development Expenditure					
Domestic Development	762,286	886,340	99,609	13%	17,922
External Financing	0	0	0	0%	0
Total Expenditure	902,913	1,026,967	171,642	19%	28,355
C: Unspent Balances					
Recurrent Balances			33,438		
Wage			4,629		
Non Wage			28,809		
Development Balances			786,731		
Domestic Development			786,731		
External Financing			0		
Total Unspent			820,168		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 289,252,000 out of annual approved budget of 902,913,000 and this cumulatively translates to 991,810,000 represented by 110% of annual planned target. Above target is due to supplementary funding received during quarter 2. The department in total spent shillings 28,355,000 during quarter three which translates to 171,642,000 cumulatively represented by 19% of the annual performance target leaving a total of 820,168,000 on the departmental account.

Reasons for unspent balances on the bank account

unsent balances are a result of the new engineer failing to have his user details updated on the IFMIs system hence affecting transactions. however some capital projects had also not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

paid salaries,supervision of on going projects, monitoring and preparation of bills of quantities and Appraisal of projects. progress reporting and community mobilization and community total led sanitation started in the 10 villages in Bushika sub county.

VOTE: 812 Bududa District

Quarter 3

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	413,392	423,392	310,948	75%	101,252
District Unconditional Grant Non-Wage	12,657	12,657	9,493	75%	3,164
District Unconditional Grant Wage	352,399	352,399	264,300	75%	88,100
Locally Raised Revenues	14,000	14,000	1,404	10%	1,404
Other Transfers from Central Government	0	10,000	10,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,336	34,336	25,752	75%	8,584
Development Revenues	35,000	42,085	23,333	67%	0
District Discretionary Equalisation Development Grant	35,000	35,000	23,333	67%	0
External Financing	0	7,085	0	0%	0
Total Revenues Shares	448,392	465,477	334,282	75%	101,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,399	352,399	227,721	65%	53,014
Non Wage	60,993	70,993	46,649	76%	18,134
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	7,085	0	0%	0
Total Expenditure	448,392	465,477	274,370	61%	71,148
C: Unspent Balances					
Recurrent Balances			36,578		
Wage			36,578		
Non Wage			0		
Development Balances			23,333		
Domestic Development			23,333		
External Financing			0		
Total Unspent			59,911		

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 101,252,000 out of annual approved budget of 448,392,000 and this cumulatively translates to 334,282,000 represented by 75% which is on target performance. The department in total spent shillings 71,148,000 during quarter three which translates to 274,370,000 cumulatively represented by 61% of the annual performance target leaving a total of 59,911,000 under wage 36,578,000 and 23,333,000 for development.

Reasons for unspent balances on the bank account

Delay in payment of the month of march due to transition to the HCM system.

for capital development , the contract for procuring seedlings had just been signed by the end of the quarter.

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of private developers, monitoring, appraisal of staff, reconnaissance of Bukigai LFR, physical planning inspections and forestry patrols and inspections

VOTE: 812 Bududa District

Quarter 3

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	329,851	329,851	243,682	74%	86,633
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	240,128	240,128	180,096	75%	60,032
Locally Raised Revenues	7,000	7,000	4,000	57%	0
Other Transfers from Central Government	24,065	24,065	15,593	65%	11,937
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	41,743	75%	13,914
Development Revenues	0	0	0	0%	0
Total Revenues Shares	329,851	329,851	243,682	74%	86,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,128	240,128	151,854	63%	43,000
Non Wage	89,723	89,723	58,686	65%	23,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,851	329,851	210,541	64%	66,676
C: Unspent Balances					
Recurrent Balances			33,142		
Wage			28,242		
Non Wage			4,900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,142		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 86,633,000 out of annual approved budget of 329,851,000 and this cumulatively translates to 243,682,000 represented by 74% of annual planned target. Below target performance is attributed to less receipt of other government transfers. The department in total spent shillings 66,676,000 during quarter three which translates to 210,541,000 cumulatively represented by 64% of the annual performance target leaving a total of 33,142,000 where 28,242,000 is wage and 4,900,000 non-wage.

Reasons for unspent balances on the bank account

money for wage is for some staff who missed out salaries due challenges of the HCM system, during quarter and non wage is YLP funds which were received at the end of the end of the quarter so it could not be spent.

Highlights of physical performance by end of the quarter

staff salaries were paid except for one CDO. all meetings for Youth,Women,Culture,PWD and elderly were held. Trainings in Gender mainstreaming, Generation of YLP and UWEP projects done. Support supervision and Monitoring done in all sectors. Recovery of UWEP and YLP funds done. Tracing and resettlement of Children done

VOTE: 812 Bududa District

Quarter 3

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	66,000	66,000	43,550	66%	16,050
District Unconditional Grant Non-Wage	41,000	41,000	30,750	75%	10,250
District Unconditional Grant Wage	14,000	14,000	10,500	75%	3,500
Locally Raised Revenues	11,000	11,000	2,300	21%	2,300
Development Revenues	101,611	101,611	101,611	100%	33,870
District Discretionary Equalisation Development Grant	101,611	101,611	101,611	100%	33,870
Total Revenues Shares	167,611	167,611	145,161	87%	49,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,000	14,000	9,050	65%	2,262
Non Wage	52,000	52,000	31,884	61%	12,352
Development Expenditure					
Domestic Development	101,611	101,611	75,591	74%	24,263
External Financing	0	0	0	0%	0
Total Expenditure	167,611	167,611	116,525	70%	38,877
C: Unspent Balances					
Recurrent Balances			2,617		
Wage			1,450		
Non Wage			1,166		
Development Balances			26,020		
Domestic Development			26,020		
External Financing			0		
Total Unspent			28,636		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 49,920,000 out of annual approved budget of 167,611,000 and this cumulatively translates to 145,161,000 represented by 87% of annual planned target. Above target performance is attributed to receipt of 100% of the development grant by the end of third quarter. The department in total spent shillings 38,877,000 during quarter two which translates to 116,525,000 cumulatively represented by 70% of the annual performance target leaving a total of 28,636,000 on the department account. 1,450,000 for wage, 1,166,000 for non wage and 26,020,000 is for development.

Reasons for unspent balances on the bank account

development is for furniture which had not been supplied by the end of the quarter.

Highlights of physical performance by end of the quarter

9 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning .

VOTE: 812 Bududa District

Quarter 3

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	84,987	84,987	61,128	72%	22,109
District Unconditional Grant Non-Wage	22,380	22,380	16,785	75%	5,595
District Unconditional Grant Wage	55,657	55,657	41,743	75%	13,914
Locally Raised Revenues	6,950	6,950	2,600	37%	2,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,987	84,987	61,128	72%	22,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	30,994	56%	10,770
Non Wage	29,330	29,330	18,322	62%	8,861
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,987	84,987	49,315	58%	19,630
C: Unspent Balances					
Recurrent Balances			11,812		
Wage			10,749		
Non Wage			1,064		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,812		

Summary of Department Revenues and Expenditure by Source

The department received a total of 22,109,000 out of annual approved budget of 84,987,000 and this cumulatively translates to 61,128,000 represented by 72% of annual planned target. Below target is due to less realization of the locally raised funds.

The department in total spent shillings 16,267,000 during quarter three which translates to 49,315,000 cumulatively represented by 58% of the annual performance target leaving a total of 11,812, 000 on the departmental where 10,749,000 as wage and 1,064,000 is non wage.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wage for the senior internal Auditor who retired whose position had just been replaced by the end of the quarter and non wage for fuel which had not been paid out by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid internal audit of departments, sub counties, Auditing of schools and health facilities verified pension, gratuity and salary arrears, conducted headcount of all parish chiefs,conducted staff meeting and special investigations.

VOTE: 812 Bududa District

Quarter 3

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	72,511	72,511	51,383	71%	17,128
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	2,250
District Unconditional Grant Wage	39,527	39,527	29,645	75%	9,882
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,984	19,984	14,988	75%	4,996
Development Revenues	26,477	26,477	19,811	75%	2,159
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	98,989	98,989	71,194	72%	19,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	27,892	71%	8,166
Non Wage	32,984	32,984	21,360	65%	7,121
Development Expenditure					
Domestic Development	26,477	26,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,989	98,989	49,252	50%	15,286
C: Unspent Balances					
Recurrent Balances			2,131		
Wage			1,753		
Non Wage			378		
Development Balances			19,811		
Domestic Development			19,811		
External Financing			0		
Total Unspent			21,942		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 19,287,000 out of annual approved budget of 98,989,000 and this cumulatively translates to 71,194,000 represented by 72% of annual planned target. Which is below target performance attributed to non receipt of locally raised funds. The department in total spent shillings 15,286,000 during quarter three which translates to 49,252,000 cumulatively represented by 50% of the annual performance target leaving a total of 21,942,000 where 1,753,000 for wage and 19,811,000 is for development.

Reasons for unspent balances on the bank account

development is for construction of pit latrine whose works had just started by the end of the quarter

Highlights of physical performance by end of the quarter

Staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered, profiled tourism sites, support small scale businesses to register.

VOTE: 812 Bududa District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

top management meetings conducted, support supervision of staff conducted, mentoring of staff conducted.	One top management meeting, in support supervision of staff and mentorship conducted	none
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	3,877
221007 Books, Periodicals & Newspapers	760	190
221009 Welfare and Entertainment	5,584	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	250
223005 Electricity	2,000	250
223006 Water	2,300	325
227001 Travel inland	15,820	3,654
227004 Fuel, Lubricants and Oils	16,596	4,846
228002 Maintenance-Transport Equipment	10,911	2,200
Total for Budget Output	66,479	18,092
Wage	0	0
Non-Wage	66,479	18,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGIFT monitoring conducted, quarterly reports prepared and shared with relevant offices	Three UGIFT projects (Bududa Health Centre III, Nakatsi Seed Secondary, School and Bushiribo Seed Secondary School monitored, reports prepared and shared with relevant offices	None
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VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,324,906	306,347
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	4,628	575
227004 Fuel, Lubricants and Oils	4,525	2,556
273104 Pension	1,684,352	278,809
273105 Gratuity	999,190	292,860
Total for Budget Output	4,030,402	884,098
Wage	1,324,906	306,347
Non-Wage	2,705,496	577,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid, salary payment reports printed and displayed on the notice board, payroll cleaning and verification conducted, staff needs assessment conducted	Staff salaries, pension and gratuity for quarter three paid, salary payment reports printed and displayed on the notice boards both at higher and Lower Local Governments, payroll cleaning and verification conducted, for all staff.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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: 010008 Capacity Strengthening

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

NA

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

Bench marking by staff and political leaders conducted, skills training conducted, staff needs assessment conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	619,130	6,337
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	500	167
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,000	2,000
263402 Transfer to Other Government Units	339,221	0
312221 Light ICT hardware - Acquisition	3,500	2,350
Total for Budget Output	981,351	15,187
Wage	0	0
Non-Wage	591,062	0
GoU Dev	390,289	15,187

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	Support supervision conducted for 4 departments and 8 Lower Local Governments, staff salaries paid, staff appraisals done, monitoring conducted and monitoring reports prepared and shared with relevant offices.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	3,169
221005 Official Ceremonies and State Functions	6,000	300
221020 Litigation and related expenses	8,000	500
222001 Information and Communication Technology Services.	1,300	325
223001 Property Management Expenses	996	249
227001 Travel inland	10,000	3,250
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Budget Output	41,048	11,093
Wage	0	0
Non-Wage	41,048	11,093
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managed, personal files updated regularly	Records managed, personal files updated and old records destroyed	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,800	950
227001 Travel inland	4,619	1,150
Total for Budget Output	10,419	2,350

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,4192,350
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Radio talk shows conducted, information developed and shared with relevant stakeholders. support supervision conducted	Support supervision conducted in 4 Lower Local Governments, Information developed and shared with relevant stakeholders.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,420	0
222001 Information and Communication Technology Services.	1,620	250
227001 Travel inland	6,500	1,375
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	20,540	2,625
	Wage	0
	Non-Wage	20,5402,625
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Construction of Administration Block at Bududa Town Council • Construction of Phase 5 of the district administration Block 1 printer, 4 laptops and furniture procured .	2 Laptops, 1 printer and furniture procured	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
223004 Guard and Security services	2,935	720
263402 Transfer to Other Government Units	200,000	338,064
312121 Non-Residential Buildings - Acquisition	106,856	0
312221 Light ICT hardware - Acquisition	15,000	6,000

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	335,391	345,684
Wage	0	0
Non-Wage	6,535	156,925
GoU Dev	328,856	188,759
Ext Finance	0	0
Total for Department	5,500,630	1,282,879
Wage	1,324,906	306,347
Non-Wage	3,456,579	772,586
GoU Dev	719,145	203,946
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	1 Local revenue performance review meeting conducted, monitoring of local revenue performance conducted in 23 sub counties conducted	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	432
227001 Travel inland	7,600	1,900
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	15,026	3,632
Wage	0	0
Non-Wage	15,026	3,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	Prepared departmental reports and shared with relevant offices, conducted 2 staff meetings, support supervised lower local governments .	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,439	36,752
221002 Workshops, Meetings and Seminars	3,000	750
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,400	350
227001 Travel inland	8,810	1,703
227004 Fuel, Lubricants and Oils	2,200	625

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	279,849	48,179
	Wage	232,439	36,752
	Non-Wage	47,410	11,428
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,500		800
221009 Welfare and Entertainment	1,800		450
221011 Printing, Stationery, Photocopying and Binding	4,284		571
221012 Small Office Equipment	1,200		300
222001 Information and Communication Technology Services.	2,800		700
223001 Property Management Expenses	1,980		495
227001 Travel inland	12,000		5,175
227004 Fuel, Lubricants and Oils	9,000		1,750
228002 Maintenance-Transport Equipment	3,000		250
	Total for Budget Output	40,564	10,491
	Wage	0	0
	Non-Wage	40,564	10,491
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	335,439	62,302
	Wage	232,439	36,752
	Non-Wage	103,000	25,550
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
4 service commission meeting conducted at the district headquarters, reports prepared and shared with different stakeholders	2 staff meeting conducted, Recruited 12 health workers, promoted 7 Officers, confirmed 11 and re-disgnated 3, prepared a report and shared it with relevant stakeholders	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,680	4,780
221001 Advertising and Public Relations	6,000	600
221002 Workshops, Meetings and Seminars	12,315	6,915
221007 Books, Periodicals & Newspapers	750	180
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	5,501	1,309
221017 Membership dues and Subscription fees.	300	151
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	700	175
223005 Electricity	840	210
223006 Water	810	203
227001 Travel inland	7,755	2,230
227004 Fuel, Lubricants and Oils	11,000	2,800
Total for Budget Output	66,052	20,303
Wage	0	0
Non-Wage	40,800	10,449
GoU Dev	25,252	9,854
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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
211107 Boards, Committees and Council Allowances	10,000	3,337
221002 Workshops, Meetings and Seminars	10,000	3,760
221011 Printing, Stationery, Photocopying and Binding	4,000	2,310
227001 Travel inland	3,000	1,760
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	30,000	13,167
Wage	0	0
Non-Wage	10,000	3,760
GoU Dev	20,000	9,407
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2024/25 prepared and submitted to relevant offices. Annual procurement report for 2024/25prepared and shared with relevant offices services providers for both services and works procured	2 Contracts committee meetings , 2 evaluation committee meetings, 20 contracts signed, 3 monthly reports submitted,	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	1,375
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,200	1,380
227004 Fuel, Lubricants and Oils	8,800	1,745
Total for Budget Output	30,000	5,950
Wage	0	0
Non-Wage	30,000	5,950
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District land board meetings conducted, reports prepared and shared with relevant offices.	1 district land board meeting conducted, reports prepared and shared with relevant officers.	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,290
Total for Budget Output	10,000	2,290
Wage	0	0
Non-Wage	10,000	2,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

3 DEC meetings conducted, Monitoring of programs and projects conducted	3 DEC meetings conducted, programs and projects monitored.	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,352
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	5,718
227004 Fuel, Lubricants and Oils	11,829	2,600
228002 Maintenance-Transport Equipment	10,000	2,107
Total for Budget Output	47,829	15,026
Wage	0	0
Non-Wage	47,829	15,026
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 district council meetings conducted, 1 standing comittee meetings conducted, staff salaries paid, monitoring and support supervision conducted	2 council meetings conducted , 3 standing committed conducted, monitoring of projects conducted, resolutions made and shared with relevant offices.	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	42,281
211105 Ex-Gratia for Political leaders.	372,988	85,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	26,807
211107 Boards, Committees and Council Allowances	36,000	7,900
221002 Workshops, Meetings and Seminars	31,816	3,147
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	956,183	170,630
Wage	297,006	42,281
Non-Wage	650,176	128,349
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	1,140,063	227,365
Wage	297,006	42,281
Non-Wage	788,805	165,824
GoU Dev	54,252	19,260
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 01041101X Extension workers trained in entire value chain focused skills		
3,000 Farmers trained, 27 staff paid	4500 Farmers trained , Staff salaries paid	Preparation of beneficiaries of PDM made the turn up to be more

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,860	197,477
221002 Workshops, Meetings and Seminars	46,000	11,500
227001 Travel inland	34,000	7,450
227004 Fuel, Lubricants and Oils	30,064	7,500
Total for Budget Output	1,151,923	223,927
Wage	1,041,860	197,477
Non-Wage	110,064	26,450
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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 (Training will take place at Lutseshe County on HIV/AIDS 0	The focal person was not available
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Not conducted	The fund needed to accumulate to be able to conduct the show
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 supervisions conducted, 4 data sets collected , monitoring conducted , staff meeting conducted	4 data sets collected from Fisheries sector, Entomology sector, Veterinary sector and Coordination Office, 4 conducted by coordination office, crop sector , veterinary sector and Fisheries and One staff meeting conducted at production department Office	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	27,000	7,375
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	1,200	300
223005 Electricity	500	125
223006 Water	400	100
227001 Travel inland	28,000	9,708
227004 Fuel, Lubricants and Oils	26,000	6,500
228002 Maintenance-Transport Equipment	16,860	4,215
Total for Budget Output	105,760	29,073
Wage	0	0
Non-Wage	105,760	29,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060103X Institutional Strengthening		
Environmental screening and grievance handling conducted by the District Environment Officer DE)(and District Community Based and Development Officer (DCDO)	One Environmental Screening and grievances conducted in the sub counties of Bumasheti , Bubiita and Nabweya by DCDO and district environment Officer	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

50 Farmers sensitized	50 Farmers sensitized in Bududa Town Council on planting of trees in the management of the climate by DE	None
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
	170 Litres of Agricultural chemicals procured and Distributed to the extension staff for demonstrations on pest and disease control in all sub counties	None
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	170 litres Assorted Chemicals procured and distributed to extension officers for demonstrations on the farms	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	17,075
Total for Budget Output	0	17,075
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,075
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

79 Farmers procured Microscale Irrigation Equipment	55 Microscale irrigation equipment procured and distributed to the beneficiaries	Others are still under going procurement process to complete
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 Environmental social safeguard, Farm Visits , 1 Farmer filed school conducted , 1 workshop conducted , 1 Monitoring conducted	1 Environmental social safeguard, Farm Visits , 1 Farmer filed school conducted , 1 workshop conducted , 1 Monitoring conducted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,625	10,381
224003 Agricultural Supplies and Services	398,571	1,085,579
227001 Travel inland	47,565	12,760
227004 Fuel, Lubricants and Oils	19,000	5,400
Total for Budget Output	524,761	1,114,120
Wage	0	0
Non-Wage	0	0
GoU Dev	524,761	1,114,120

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,857
Total for Budget Output	0	25,857
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,857
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

159 SACCOS AUDITED, 159 Parish chiefsNA

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,800	47,400
227001 Travel inland	159,090	39,500
Total for Budget Output	349,890	86,900
Wage	0	0
Non-Wage	349,890	86,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901X Farmer organizations strengthened		
Purchase of 10,000 doses Lumpy Skin Disease Vaccine , 3 farmer groups of HIV/AIDS group finances to procure in calf Heifers to get milk to boost their immunity	10,000 doses of LSD Vaccine procured and vaccination of cattle is on going in the sub counties Nangako TC and Bushigayi TC. 3 Heifers procured and delivered to the HIV/ AIDs in Bududa Town Council, Bushiribo and Busiriwa S/ Cs and 2500 doses of Samorin	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	28,100
Total for Budget Output	0	28,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	28,100
Ext Finance	0	0
Total for Department	2,138,334	1,526,551
Wage	1,041,860	197,477
Non-Wage	571,714	143,923
GoU Dev	524,761	1,185,152
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Staff salaries paid to all staff	Staff salaries paid in Jan, Feb and March	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,100
Total for Budget Output	0	1,100
Wage	0	1,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Sensitization on HIV/AIDS conducted , 1 DAC meetings conducted at the district headquarters	0 Sensitisation on HIV/AIDS conducted , DAC meetings conducted at the district headquartersmin jan, Feb and March 2025	limited funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	1,828
Total for Budget Output	5,300	1,828
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	1,828
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

0 Mass immunization campaigns and Routine immunization none
conducted in all health facilities in Jan, Feb and March

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,272,351	20,467
Total for Budget Output	1,272,351	20,467
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,272,351	20,467

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Malaria support supervision conducted in 10 health facilities none
and trainings conducted, 2 performance review meetings on
malaria in pregnancy conducted in Jan, Feb and Mach 2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	3,146
Total for Budget Output	119,072	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	3,146

Budget Output: 320165 Primary Health care services

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
	75 units of whole blood were available in Bududa Hospital in quarter 1, 2 and 3	limited supply of blood
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
	8 staff recruited in feb 2025	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	4,620
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	17,850	8,001
263308 Sector Conditional Grant (Non-Wage)	892,232	223,058
312111 Residential Buildings - Acquisition	7,059	0
312129 Other Buildings other than dwellings - Acquisition	93,742	247,948
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	1,283,883	484,627
Wage	0	0
Non-Wage	892,232	223,058
GoU Dev	391,651	261,569
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,184,453	1,539,972
Total for Budget Output	8,184,453	1,539,972
Wage	8,184,453	1,539,972
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	875,832	218,958
Total for Budget Output	875,832	218,958
Wage	0	0
Non-Wage	875,832	218,958
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: 000010 Leadership and Management

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	200	0
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	8,328	2,370
227004 Fuel, Lubricants and Oils	16,028	4,004
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	7,000	1,100

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	42,136	9,869
Wage	0	0
Non-Wage	42,136	9,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Health management committ supervised all health facilities, none
16 health facilities monitored. 1 review meetings conducted
in jan, Feb, March 2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,092	4,500
Total for Budget Output	18,092	4,500
Wage	0	0
Non-Wage	18,092	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

N/A1 Training of health workers on HIV, maternal and child none
health in Jan, Feb and March 2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,154	4,056
Total for Budget Output	14,154	4,056
Wage	0	0
Non-Wage	14,154	4,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Total for Department	11,818,273	2,290,523
Wage	8,184,453	1,541,072
Non-Wage	1,842,446	460,441
GoU Dev	399,951	265,397
Ext Finance	1,391,423	23,613

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

4 classrooms being constructed at Nahando primary school NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	800
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	34,617	11,100
227001 Travel inland	14,990	4,935
227004 Fuel, Lubricants and Oils	36,692	13,160
228001 Maintenance-Buildings and Structures	644,000	132,553
228002 Maintenance-Transport Equipment	40,008	7,465
228004 Maintenance-Other Fixed Assets	40,000	0
312121 Non-Residential Buildings - Acquisition	280,644	233,113
Total for Budget Output	1,098,952	405,126

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	792,990169,143
	GoU Dev	305,961235,983
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,678,222	1,286,976
Total for Budget Output	5,678,222	1,286,976
	Wage	5,678,2221,286,976
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

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

89 primary school received capitation grantsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,243	348,279
Total for Budget Output	1,394,243	348,279
	Wage	00
	Non-Wage	1,394,243348,279
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV /AIDS mainstreamed in the school activities		non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	625
Total for Budget Output	3,000	625
Wage	0	0
Non-Wage	3,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Bushiribo Seed secondary school constructed and phase 2 of NA

Nakatsi Seed S S.S .completed and fenced

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions	
Nakatsi Secondary school completed and Bushiribo Seed Secondary School constructed	Nakatsi Secondary school completed and Bushiribo Seed Secondary School constructed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
224005 Laboratory supplies and services	106,494	1,535
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	2,400
227004 Fuel, Lubricants and Oils	14,723	2,420
228004 Maintenance-Other Fixed Assets	64,639	0
312121 Non-Residential Buildings - Acquisition	418,065	717,858
312229 Other ICT Equipment - Acquisition	313,500	4,875
Total for Budget Output	947,421	733,088
Wage	0	0
Non-Wage	64,639	0
GoU Dev	882,782	733,088
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants for 8225 learners

8 secondary schools paid capitation grants for 8225 learners

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,646,440	436,843
Total for Budget Output	1,646,440	436,843
Wage	0	0
Non-Wage	1,646,440	436,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,382,041	1,095,135
Total for Budget Output	5,382,041	1,095,135
Wage	5,382,041	1,095,135

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Education services managed, staff salaries paid, monitoring and supervision conducted

NA

non

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	26,604
Total for Budget Output	97,896	26,604
Wage	97,896	26,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,007	0
Total for Budget Output	4,007	0
Wage	0	0
Non-Wage	4,007	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

89 primary schools inspected during the termNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,390	797
227001 Travel inland	17,664	5,888
227004 Fuel, Lubricants and Oils	13,538	4,513
Total for Budget Output	36,592	12,198
Wage	0	0
Non-Wage	36,592	12,198
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

89 teachers trained on the preparation for opening of new termNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,406
Total for Budget Output	10,000	3,406
Wage	0	0
Non-Wage	10,000	3,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

P.L.E managed in the 89 primary schools in the district.NA non

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Education services managed, reports compiled and submitted, NA

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

3 monthly meetings held NA non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,276	500
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	8,424	2,620
228001 Maintenance-Buildings and Structures	600	400
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	14,200	4,420
	Wage	00
	Non-Wage	14,2004,420
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

89 primary school participated in Ball games, a team was presented at National level NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	1,300
227001 Travel inland	15,000	800
227003 Carriage, Haulage, Freight and transport hire	15,000	0
Total for Budget Output	50,000	2,100

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	50,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	660
227004 Fuel, Lubricants and Oils	2,000	730
Total for Budget Output	3,000	1,390
Wage	0	0
Non-Wage	3,000	1,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

40 teachers of SNE trained on the management of children non

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

Workshop on SNE attended Workshop on SNE attended

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,017	1,000
Total for Budget Output	3,017	1,000
Wage	0	0
Non-Wage	3,017	1,000
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	16,400,030	4,357,190
Wage	11,158,158	2,408,714
Non-Wage	4,053,128	979,405
GoU Dev	1,188,743	969,071
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,374	0
Total for Budget Output	3,374	0
Wage	0	0
Non-Wage	3,374	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,444	0
Total for Budget Output	2,444	0
Wage	0	0
Non-Wage	1,444	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
maintain malandu- shiwandu, munyende- bumakhase- nalufutu and muhanudu- bunasaka, namaitso- bunamwaki , 40.4km using road gangs and reshape nangara- bubungi road	3km of Kato- Bubiita & Bubiita- Kuushu Road maintained by mechanized maintenance 11km of Namaitso- Bunamwaki road opened and reshaped 4km of Bunakhayenze -Munyende- Bumakhase- Nalufutu Road Reshaped	none
	Feasibility and monitoring conducted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	16,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,626	56,116
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
223005 Electricity	720	0
223006 Water	600	0
225201 Consultancy Services-Capital	10,000	4,400
225202 Environment Impact Assessment for Capital Works	7,000	2,150
225204 Monitoring and Supervision of capital work	30,000	7,400
227001 Travel inland	6,465	0
227004 Fuel, Lubricants and Oils	353,785	3,359
228002 Maintenance-Transport Equipment	110,779	13,706
228004 Maintenance-Other Fixed Assets	432,865	5,100
263402 Transfer to Other Government Units	237,458	0
312131 Roads and Bridges - Acquisition	90,533	42,000
Total for Budget Output	1,528,032	150,593
Wage	120,800	16,363
Non-Wage	1,316,699	92,231
GoU Dev	90,533	42,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,374	0
Total for Budget Output	1,374	0
Wage	0	0
Non-Wage	1,374	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,224	150,593
Wage	120,800	16,363
Non-Wage	1,322,891	92,231
GoU Dev	91,533	42,000
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,999	0
Total for Budget Output	2,999	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,999	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	584	0
Total for Budget Output	584	0

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5840
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3no county advocacy meetings, 40 WUC formed and trained, 40 WUC reactivated, constructed5no composite latrines in RGCs, constructed phase one of Bumaemba GFSand phase two of Bubuya GFS, Designed Nashula GFS, borehole and GFS rehabilitation. CLTS complete	Construction of 3-stance latrine at Kuushu Town council Completion of Design and Documentation for Shisabasi Gravity flow scheme	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	8,500
221002 Workshops, Meetings and Seminars	29,074	0
221007 Books, Periodicals & Newspapers	528	0
221008 Information and Communication Technology Supplies.	2,792	0
221009 Welfare and Entertainment	12,374	1,080
221011 Printing, Stationery, Photocopying and Binding	5,471	0
221012 Small Office Equipment	1,535	0
223005 Electricity	886	240
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	3,183	0
224010 Protective Gear	400	0
225201 Consultancy Services-Capital	41,592	0
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,098	0
225204 Monitoring and Supervision of capital work	43,243	0
227001 Travel inland	16,855	0
227004 Fuel, Lubricants and Oils	14,430	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,431	313
312129 Other Buildings other than dwellings - Acquisition	111,000	13,722

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,000	4,200
312139 Other Structures - Acquisition	43,722	0
Total for Budget Output	894,513	28,355
Wage	51,000	8,500
Non-Wage	88,543	1,933
GoU Dev	754,970	17,922
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,317	0
Total for Budget Output	2,317	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,317	0
Ext Finance	0	0
Total for Department	902,913	28,355
Wage	51,000	8,500
Non-Wage	89,627	1,933
GoU Dev	762,286	17,922
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	53,014
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	1,000	250
223005 Electricity	250	188
223006 Water	307	231
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125
227001 Travel inland	24,336	9,331
227004 Fuel, Lubricants and Oils	11,600	500
228002 Maintenance-Transport Equipment	8,000	4,000
312229 Other ICT Equipment - Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	31,000	0
Total for Budget Output	434,392	67,888
Wage	352,399	53,014
Non-Wage	46,993	14,874
GoU Dev	35,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	800
Total for Budget Output	9,000	800
Wage	0	0
Non-Wage	9,000	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

27 community members sensitized on the survey process.	limited funding
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

District , town council and sub county physical planning committees supported.	35 District stakeholders trainings conducted.	none
district stakeholders meeting conducted, preparation of detailed and retooling of the physical planning office.		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	460
227001 Travel inland	0	460
Total for Budget Output	0	1,960
Wage	0	0
Non-Wage	0	1,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,392	71,148
Wage	352,399	53,014
Non-Wage	60,993	18,134
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 sensitization meetings on GBv conducted, 4 monitoring activities of GBV conducted , data collection collected on GBV cases in the District.	One community outreach on Gender Based Violence conducted	non
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VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	950
Total for Budget Output	6,000	1,450
Wage	0	0
Non-Wage	6,000	1,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

1 sensitization meeting on labour issues conducted, follow up of labour cases, inspection of work places 3 labor cases Followed up and 5 work places inspected non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,128	43,000
221002 Workshops, Meetings and Seminars	10,874	2,719
221008 Information and Communication Technology Supplies.	720	180
221009 Welfare and Entertainment	2,000	500

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	9,808	2,456
227004 Fuel, Lubricants and Oils	8,735	0
Total for Budget Output	275,664	49,705
Wage	240,128	43,000
Non-Wage	35,536	6,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

social inquiries conducted, tracing and resettlement, follow up of social protection cases.	10 social inquiries conducted, 15 children traced and resettled	non
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VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	930
Total for Budget Output	6,000	930
Wage	0	0
Non-Wage	6,000	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

social iquiries conducted, tracing and resettlement, follow up of social protection cases., YLP and UWEP funded projects monitored.	11 YLP Groups and 13 UWEP Groups monitored	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,680	1,898
221011 Printing, Stationery, Photocopying and Binding	2,000	258
227001 Travel inland	23,092	11,936
Total for Budget Output	38,773	14,092
Wage	0	0
Non-Wage	38,773	14,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,851	66,676
Wage	240,128	43,000
Non-Wage	89,723	23,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	666
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	666
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

furniture and UPS power stablizer procured ,12 district technical planning committee meetings conducted, district budget conference conducted at the district headquarters, annual work and budget for 2025/26 prepared and shared with relevant offices, lower	3 DTPC meetings conducted ,Annual work plan for 2025-26 approved by the district council, Draft budget estimates laid before the district council, supplementary budgets prepared and submitted to the Ministry of Finance planning and Economic Development	non
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

District statistacl abstract prepared and shared with relevant offices	Administrative data from departments prepared and shared in relevant meetings	none
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PIAP Output: 1801051103X Functional community information system at parish level.

Parish Development Management Information System update and operationalized , Parish Profiles updated on quarterly basis.	parish chiefs supported to update Parish profiles for 2024-25	none
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 departments providing administrative data to information planning and budgeting	Administrative data prepared and shared with relevant offices.	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	14,000	2,262
221002 Workshops, Meetings and Seminars	29,700	3,951
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	5,490
222001 Information and Communication Technology Services.	4,211	1,000
223001 Property Management Expenses	1,300	325
227001 Travel inland	19,000	4,142
227004 Fuel, Lubricants and Oils	20,000	6,167

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	1,500	1,000
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	119,211	25,337
Wage	14,000	2,262
Non-Wage	47,000	10,052
GoU Dev	58,211	13,023
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 monitoring reports prepared and share with relevant offices NA within and out side the district , environmental and social safe gaurds assemmment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,000	2,471
225204 Monitoring and Supervision of capital work	27,401	7,437
227001 Travel inland	4,000	2,300
Total for Budget Output	43,401	12,208
Wage	0	0
Non-Wage	4,000	2,300
GoU Dev	39,401	9,908
Ext Finance	0	0
Total for Department	167,611	38,877
Wage	14,000	2,262
Non-Wage	52,000	12,352
GoU Dev	101,611	24,263
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governments, districct departments audited, value for monaey audit conducted, investiations conducted as assigned from time to time	submitted quarter 2 internal audit report to the ministry of finance, conducted 2 investigations on value for money under roads and water, audited 2 sub counties , 13 departments and Bududa General Hospital .	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	1,000
221002 Workshops, Meetings and Seminars	2,000	450
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	375
223001 Property Management Expenses	400	300
227001 Travel inland	9,000	3,273
227004 Fuel, Lubricants and Oils	9,400	2,650
228002 Maintenance-Transport Equipment	450	113
Total for Budget Output	29,330	8,861
Wage	0	0
Non-Wage	29,330	8,861
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Staff salaries for the internal audit department paid to all staff for the entire quarter 3	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	10,770

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	55,657	10,770
	Wage	55,657	10,770
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	84,987	19,630
	Wage	55,657	10,770
	Non-Wage	29,330	8,861
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Mapping of tourism site	1 sensitization meeting conducted in the sub county of Nabweya 11 hospitality facilities inspected to determine the compliance levels in Town Council of Bududa TC, Nangako TC, and Bushigayi TC	Commitment by depart
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	600
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250
312221 Light ICT hardware - Acquisition	3,477	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	11,378	1,225
Wage	0	0
Non-Wage	4,901	1,225
GoU Dev	6,477	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Salaries for departmental staffs paid	hard work by head of the
1 staff meeting conducted	department
construction of departmental toiled procurement process on going	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,038	260
223005 Electricity	545	136
227004 Fuel, Lubricants and Oils	11,000	2,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	20,000	0
Total for Budget Output	35,583	3,896
Wage	0	0
Non-Wage	15,583	3,896
GoU Dev	20,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190029 Development of Standards

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA	1 sensitization meeting conducted on collective marketing	commitment by department
	1 set of data collected on marketing cooperative	staffs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	All departmental staffs paid salaries	commitment by departmental
	264 business issued with trading licenses	staffs
	1 sensitization meeting conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	8,166
227001 Travel inland	2,000	500
Total for Budget Output	41,527	8,666
	Wage	39,5278,166
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA	1 sensitization conducted to the business owners on record keeping	hard work by departmental staffs
	240 business inspected to determine the compliance levels	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00
Total for Department	98,989	15,286
	Wage	39,5278,166

VOTE: 812 Bududa District

Quarter 3

Non-Wage	32,984	7,121
GoU Dev	26,477	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

top management meetings conducted, support supervision of staff conducted, mentoring of staff conducted.	Three top management meeting, in support supervision of staff and mentorship conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	5,631
221007 Books, Periodicals & Newspapers	760	570
221009 Welfare and Entertainment	5,584	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	2,000	750
223006 Water	2,300	975
227001 Travel inland	15,820	12,523
227004 Fuel, Lubricants and Oils	16,596	13,346
228002 Maintenance-Transport Equipment	10,911	7,656
Total for Budget Output	66,479	48,701
Wage	0	0
Non-Wage	66,479	48,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGIFT monitoring conducted, quarterly reports prepared and shared with relevant offices	Three UGIFT projects (Bududa Health Centre III, Nakatsi Seed Secondary, School and Bushiribo Seed Secondary School monitored, reports prepared and shared with relevant offices	None
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VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

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

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	1,324,906	963,588
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,120	6,840
222001 Information and Communication Technology Services.	680	510
227001 Travel inland	4,628	1,725
227004 Fuel, Lubricants and Oils	4,525	3,669
273104 Pension	1,684,352	1,063,750
273105 Gratuity	999,190	516,444
Total for Budget Output	4,030,402	2,558,025
Wage	1,324,906	963,588
Non-Wage	2,705,496	1,594,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
conducted, staff needs assement conducted	Staff salaries, pension and gratuity for three quarters paid, salary payment reports printed and displayed on the notice boards both at higher and Lower Local Governments, payroll cleaning and verification conducted, for all staff.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	412
Total for Budget Output	0	412
Wage	0	412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Benchmarking by staff and political leaders condcuted, skills
training conducted, staf needs assessment conducted

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

Benchmarking by staff and political leaders condcuted, skills
training conducted, staf needs assessment conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	619,130	19,012
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
263402 Transfer to Other Government Units	339,221	0
312221 Light ICT hardware - Acquisition	3,500	3,500

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	981,351	42,012
Wage	0	0
Non-Wage	591,062	0
GoU Dev	390,289	42,012
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	Support supervision conducted for 4 departments and 8 Lower Local Governments, staff salaries paid, staff appraisals done, monitoring conducted and monitoring reports prepared and shared with relevant offices.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	4,169
221005 Official Ceremonies and State Functions	6,000	2,300
221020 Litigation and related expenses	8,000	2,500
222001 Information and Communication Technology Services.	1,300	975
223001 Property Management Expenses	996	747
227001 Travel inland	10,000	7,750
227004 Fuel, Lubricants and Oils	10,000	7,300
Total for Budget Output	41,048	25,741
Wage	0	0
Non-Wage	41,048	25,741
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managed, personal files updated regulary	Records managed, personal files updated and old records destroyed	None
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VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,800	2,850
227001 Travel inland	4,619	3,460
Total for Budget Output	10,419	7,060
Wage	0	0
Non-Wage	10,419	7,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

records managed, personal files updated regulary	Support supervision conducted in 22 Lower Local Governments, Information developed and shared with relevant stakeholders.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,420	0
222001 Information and Communication Technology Services.	1,620	750
227001 Travel inland	6,500	4,125
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,200
Total for Budget Output	20,540	9,075
Wage	0	0
Non-Wage	20,540	9,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Construction of Administration Block at Bududa Town Council • Construction of Phase 5 of the district administration Block 1 printer, 4 laptops and furniture procured .	4 Laptops, 1 printer and furniture procured	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
223004 Guard and Security services	2,935	2,188
263402 Transfer to Other Government Units	200,000	1,028,631
312121 Non-Residential Buildings - Acquisition	106,856	0
312221 Light ICT hardware - Acquisition	15,000	9,000
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	335,391	1,042,519
Wage	0	0
Non-Wage	6,535	485,242
GoU Dev	328,856	557,277
Ext Finance	0	0
Total for Department	5,500,630	3,744,794
Wage	1,324,906	964,000
Non-Wage	3,456,579	2,181,506
GoU Dev	719,145	599,289
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of lcoal revenue performance conducted	3 Local revenue performance review meeting conducted, monitoring of local revenue performance conducted in 23 sub counties conducted and 5 urban councils	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	1,795
227001 Travel inland	7,600	5,700
227004 Fuel, Lubricants and Oils	5,200	3,900
Total for Budget Output	15,026	11,395
Wage	0	0
Non-Wage	15,026	11,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	3 Prepared departmental reports and shared with relevant offices, conducted 3 staff meetings, support supervised lower local governments .	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,439	137,762
221002 Workshops, Meetings and Seminars	3,000	2,250
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	2,000	1,500

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,400	1,050
227001 Travel inland	8,810	6,772
227004 Fuel, Lubricants and Oils	2,200	625
Total for Budget Output	279,849	172,458
Wage	232,439	137,762
Non-Wage	47,410	34,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	3,700
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	4,284	3,713
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	2,800	2,100
223001 Property Management Expenses	1,980	1,485
227001 Travel inland	12,000	10,020
227004 Fuel, Lubricants and Oils	9,000	6,250
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	40,564	30,268
Wage	0	0
Non-Wage	40,564	30,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,439	214,121

VOTE: 812 Bududa District

Quarter 3

Wage	232,439	137,762
Non-Wage	103,000	76,359
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
4 service commission meeting conducted at the district headquarters, reports prepared and shared with different stakeholders	Recruited 29 health workers, promoted 19 Officers, confirmed 11 and re-disgnated 3, prepared a report and shared it with relevant stakeholders	none

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	15,680	12,430
221001 Advertising and Public Relations	6,000	2,183
221002 Workshops, Meetings and Seminars	12,315	11,865
221007 Books, Periodicals & Newspapers	750	550
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,000	1,450
221011 Printing, Stationery, Photocopying and Binding	5,501	4,925
221017 Membership dues and Subscription fees.	300	225
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	700	525
223005 Electricity	840	630
223006 Water	810	608
227001 Travel inland	7,755	6,106
227004 Fuel, Lubricants and Oils	11,000	9,442
Total for Budget Output	66,052	51,839
Wage	0	0
Non-Wage	40,800	28,174
GoU Dev	25,252	23,665
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	6,242
221011 Printing, Stationery, Photocopying and Binding	4,000	3,640
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,000	25,882
Wage	0	0
Non-Wage	10,000	6,242
GoU Dev	20,000	19,640
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

10 Contracts committee meetings , 10 evaluation committee none
meetings, 45 contracts signed, 9 monthly reports submitted,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	4,125
221001 Advertising and Public Relations	3,000	1,100
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,200	4,140
227004 Fuel, Lubricants and Oils	8,800	5,235
Total for Budget Output	30,000	18,950
Wage	0	0
Non-Wage	30,000	18,950

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District land board meetings conducted, reports pre	3 district land board meeting conducted, reports prepared and shared with relevant officers	none
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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	10,000	6,749
Total for Budget Output	10,000	6,749
Wage	0	0
Non-Wage	10,000	6,749
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

4 DEC meetings conducted, Monitoring of programs and projects conducted	9 DEC meetings conducted, Monitoring of programs and projects conducted	none
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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	5,000	4,052
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	16,000	12,218
227004 Fuel, Lubricants and Oils	11,829	8,040
228002 Maintenance-Transport Equipment	10,000	7,107
Total for Budget Output	47,829	35,166
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,829	35,166
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
1 district council meetings conducted, 1 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	3 council meetings conducted , 6 standing committed conducted, monitoring of projects conducted, resolutions made and shared with relevant offices.	none	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	169,477
211105 Ex-Gratia for Political leaders.	372,988	263,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	49,597
211107 Boards, Committees and Council Allowances	36,000	32,900
221002 Workshops, Meetings and Seminars	31,816	24,347
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	8,000	5,996
227004 Fuel, Lubricants and Oils	6,000	4,500
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	956,183	553,727
Wage	297,006	169,477
Non-Wage	650,176	384,250
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	1,140,063	692,314
Wage	297,006	169,477
Non-Wage	788,805	479,531
GoU Dev	54,252	43,305
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

staff salaries paid ,3000 Farmers sensitized, on crop and livestock production and productivity henced increased income and farmers livelihood improved	11500 farmers sensitized on crop and livestock production and productivity during selection of PDM enterprises	Preparation of beneficiaries of PDM made the turn up to be more
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,860	716,946
221002 Workshops, Meetings and Seminars	46,000	34,500
227001 Travel inland	34,000	24,450
227004 Fuel, Lubricants and Oils	30,064	22,514
Total for Budget Output	1,151,923	798,410
Wage	1,041,860	716,946
Non-Wage	110,064	81,464
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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community Sensitized Quarterly (1) on HIV/AIDS Management by the HIV/AID Focal Person	95 HIV/AIDS Farmers of Manjiya and Bushigayi Constituencies sensitized by the HIV/AIDS Focal Person on using the locally available to improve on their status	The focal person was not available
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

VOTE: 812 Bududa District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

0	The fund needed to accumulate to be able to conduct the show
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 Supervisions , 4 data collection and 4 monitoring of extension and 4sectors activities conducted	12 supervisions conducted in Fisheries, crop, Veterinary and Cordination Office , 12 data sets collected from Fisheries, Entomology ,crop and Veterinary Sectors and 3 staff meetings conducted (Q1,Q2 AND Q3	None
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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)	1,800	900
221002 Workshops, Meetings and Seminars	27,000	11,250
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223004 Guard and Security services	1,200	900
223005 Electricity	500	375
223006 Water	400	300

VOTE: 812 Bududa District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	21,000
227004 Fuel, Lubricants and Oils	26,000	19,500
228002 Maintenance-Transport Equipment	16,860	12,645
Total for Budget Output	105,760	69,620
Wage	0	0
Non-Wage	105,760	69,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

3 Environmental Screening and grievances conducted in the sub counties of Bumasheti , Bubiita and Nabweya , Bukalasi ,Bundesi , Bushika and Bunabutiti by DCDO and district environment Officer

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

150 Farmers sensitized in Bududa Town Council on planting of trees in the management of the climate by DE

None

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

one workshop conducted on climate change adaption

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 trainings conducted in climate change adaption by the district environmental office

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

One workshop conducted on climate chane adaption

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

170 Litres of Agricultural chemicals procured and Distributed to the extension staff for demonstrations on pest and disease control in all sub counties

None

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

170 Litres of Assorted Chemicals procured and distributed to extension officers for demonstrations on the farms

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	0	17,075
Total for Budget Output	0	17,075
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,075
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
20 Farmers procured microscale irrigation equipment	55 Microscale irrigation equipment procured and distributed to the beneficiaries	Others are still under going procurement process to complete

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 Environmental and Social safe Guard conducted , 1 field work conducted, 1 farmer filed school conducted, 1 workshops conducted ,1 monitoring and supervision of microscale irrigation conducted 1 radio talk show conducted	3 Environmental and Social safe Guard conducted , 43field work conducted, 3 farmer filed school conducted, 3 workshops conducted ,2 monitoring and supervision of microscale irrigation conducted 1 radio talk show conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,625	47,993
224003 Agricultural Supplies and Services	398,571	1,108,549
227001 Travel inland	47,565	40,995
227004 Fuel, Lubricants and Oils	19,000	14,900
Total for Budget Output	524,761	1,212,437
Wage	0	0
Non-Wage	0	0
GoU Dev	524,761	1,212,437
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,857
Total for Budget Output	0	25,857
Wage	0	0
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	025,857
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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

159 Parish chief PDC allowances quarterly , 159 Parish chiefs paid Housing allowances monthly

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

159 SACCOS Audited in all parishes in the district

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)	190,800	142,800
227001 Travel inland	159,090	119,000
Total for Budget Output	349,890	261,800
Wage	0	0
Non-Wage	349,890	261,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA10,000 doses of LSD Vaccine procured and vaccination of cattle is on going in the sub counties Nangako TC and Bushigayi TC. 3 Heifers procured and delivered to the HIV/ AIDs in Bududa Town Council, Bushiribo and Busiriwa S/ Cs and 2500 doses of SamorinNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	28,100
Total for Budget Output	0	28,100
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	028,100
	Ext Finance	00
	Total for Department	2,138,3342,417,299
	Wage	1,041,860716,946
	Non-Wage	571,714416,884
	GoU Dev	524,7611,283,469
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Staff salaries paid for three	Staff salaries paid in Iquarter 1, 2 and 3	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,100
Total for Budget Output	0	1,100
Wage	0	1,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitisation on HIV/AIDS conducted , DAC meetings conducted at the district headquarters.	0 Sensitisation on HIV/AIDS conducted , DAC meetings conducted at the district headquartersmin Quarter 1, 2 and 3	limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	5,300
Total for Budget Output	5,300	5,300
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	5,300
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

social environemtn and safe activities conducted

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Mass immunization campaigns and Routine immunization conducted	1 polio Mass immunization campaigns and Routine immunization conducted in all health facilities in Quarter 1, 2 and 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,272,351	353,114
Total for Budget Output	1,272,351	353,114
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,272,351	353,114

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Malaria support supervision and trainings conducted, malaria performance review meetings conducted,	Malaria support supervision conducted in 10 health facilities and trainings conducted, 2 performance review meetings on malaria in pregnancy conducted in Jan, Feb and Mach 2025	none
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VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	3,146
Total for Budget Output	119,072	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	3,146

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

Blood products availed in the hospital	187 units of whole blood were available in Bududa Hospital in quarter 1 and 2	limited supply of blood
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Human resource recruited	8 staff recruited in quarter 1,2 and 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	20,950
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	17,850	16,627
263308 Sector Conditional Grant (Non-Wage)	892,232	669,174
312111 Residential Buildings - Acquisition	7,059	0
312129 Other Buildings other than dwellings - Acquisition	93,742	252,068
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	1,283,883	959,818
Wage	0	0
Non-Wage	892,232	669,174
GoU Dev	391,651	290,644
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

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
211101 General Staff Salaries	8,184,453	5,328,861
Total for Budget Output	8,184,453	5,328,861
Wage	8,184,453	5,328,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Renovation of bududa hospital staff quarter block H6, H7
and H9

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)	875,832	656,874
Total for Budget Output	875,832	656,874
Wage	0	0
Non-Wage	875,832	656,874
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: 000010 Leadership and Management

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

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

Performance review meetings and DHT meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	2,400	1,800
223001 Property Management Expenses	1,500	1,125
223004 Guard and Security services	200	0
223005 Electricity	1,000	750
223006 Water	240	180
227001 Travel inland	8,328	6,170
227004 Fuel, Lubricants and Oils	16,028	12,018
228001 Maintenance-Buildings and Structures	400	300
228002 Maintenance-Transport Equipment	7,000	3,848
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	42,136	29,471
Wage	0	0
Non-Wage	42,136	29,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Health management committs supervised and monitoring.
review meetings conducted.

Health management committ supervised all health facilities, none
16 health facilities monitored. 1 review meetings conducted
in Quarter 1, 2 and 3

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,092	13,500
Total for Budget Output	18,092	13,500
Wage	0	0
Non-Wage	18,092	13,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Training of health workers on HIV, maternal and child health	3 Training of health workers on HIV, maternal and child health in quarter 1, 2 and 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,154	10,616
Total for Budget Output	14,154	10,616
Wage	0	0
Non-Wage	14,154	10,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,818,273	7,364,800
Wage	8,184,453	5,329,961
Non-Wage	1,842,446	1,379,634
GoU Dev	399,951	298,944
Ext Finance	1,391,423	356,260

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	650
Total for Budget Output	2,000	650
Wage	0	0
Non-Wage	2,000	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

50 schools constructed and rehabilitated

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,300
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	34,617	25,464
227001 Travel inland	14,990	9,932
227004 Fuel, Lubricants and Oils	36,692	19,160
228001 Maintenance-Buildings and Structures	644,000	144,753

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,008	21,460
228004 Maintenance-Other Fixed Assets	40,000	200
312121 Non-Residential Buildings - Acquisition	280,644	240,776
Total for Budget Output	1,098,952	465,045
Wage	0	0
Non-Wage	792,990	209,157
GoU Dev	305,961	255,888
Ext Finance	0	0

Budget Output: 320157 Primary 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	5,678,222	4,122,238
Total for Budget Output	5,678,222	4,122,238
Wage	5,678,222	4,122,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

capitation grans paid to 89 primary schools

capitation grans paid to 89
primary schools

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)	1,394,243	692,272

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,394,243692,272
	Wage	00
	Non-Wage	1,394,243692,272
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

89 schools t msesitized on HIV/AIDs89 teachers sensitized on HIV/AIDs in schoolsnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,300
	Total for Budget Output	4,0001,300
	Wage	00
	Non-Wage	4,0001,300
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,625
	Total for Budget Output	3,0001,625
	Wage	00
	Non-Wage	3,0001,625

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

8 secundary schools paid capitation grants, 8255 students enrolled in all secondary school in the district.

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

1 secundary school manatained Nakatsi Seed Secundary School completed and Bushirirbo non Seed S,S constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	8,0007,185
224005 Laboratory supplies and services	106,4941,535
225203 Appraisal and Feasibility Studies for Capital Works	6,0005,990
225204 Monitoring and Supervision of capital work	16,00012,756
227004 Fuel, Lubricants and Oils	14,7238,380
228004 Maintenance-Other Fixed Assets	64,639480
312121 Non-Residential Buildings - Acquisition	418,065717,858
312229 Other ICT Equipment - Acquisition	313,5004,875
Total for Budget Output	947,421759,059
Wage	00
Non-Wage	64,639480
GoU Dev	882,782758,579
Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants for 8225 learners8 secondary schools paid capitation grants for 8225 learners

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,646,440	873,687
Total for Budget Output	1,646,440	873,687
Wage	0	0
Non-Wage	1,646,440	873,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

staff salaries for all secondary teachers in all secondary schools in the district paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,382,041	3,558,812
Total for Budget Output	5,382,041	3,558,812
Wage	5,382,041	3,558,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Education servoiess managed, staff salaries paid, monitoring payrolls analyzed,, staff salaries paid and education activities non and supervision conducted monitored

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid for staff at headquarters, staff meetings
conductedwork plan and budget developed and submitted,
reports prepared and submitted to relevant offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	62,469
Total for Budget Output	97,896	62,469
Wage	97,896	62,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,007	1,330
Total for Budget Output	4,007	1,330
Wage	0	0
Non-Wage	4,007	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,390	1,593
227001 Travel inland	17,664	11,776
227004 Fuel, Lubricants and Oils	13,538	9,025
Total for Budget Output	36,592	24,395
Wage	0	0
Non-Wage	36,592	24,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

P.L.E managed in the 89 primary schools in the district. No planned activity non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	20,620

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	25,000	23,620
Wage	0	0
Non-Wage	25,000	23,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Education seervices managed

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

monthly staff meetings conducted, support supervsion and non
monitoring conducted, work plans and reports prepared and
shared with relevant offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,276	500
221009 Welfare and Entertainment	1,200	800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	8,424	5,427
228001 Maintenance-Buildings and Structures	600	400
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	14,200	8,127
Wage	0	0
Non-Wage	14,200	8,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	7,930
227001 Travel inland	15,000	5,730
227003 Carriage, Haulage, Freight and transport hire	15,000	4,700
Total for Budget Output	50,000	18,360
Wage	0	0
Non-Wage	50,000	18,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE learners

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

20 schools supported to manage SNE activities

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	660
227004 Fuel, Lubricants and Oils	2,000	1,330
Total for Budget Output	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	40 teachers of SNE trained on the management of children	non
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Workshop on SNE attended	Workshop on SNE attended
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,017	2,000
Total for Budget Output	3,017	2,000
Wage	0	0
Non-Wage	3,017	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,400,030	10,623,645
Wage	11,158,158	7,743,519
Non-Wage	4,053,128	1,865,658
GoU Dev	1,188,743	1,014,467
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,374	1,687
Total for Budget Output		3,374	1,687
	Wage	0	0
	Non-Wage	3,374	1,687
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,444	0
Total for Budget Output		2,444	0
	Wage	0	0
	Non-Wage	1,444	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
40.4Km of DUCAR network maintained using road gangs ,21.3Km of DUCAR Network maintained Mechanized, 28.9 Km of DUCAR Network maintained Periodically that Malandu- Shiwandu – Tsekululu 7.5km, others Bukigai- Bukalasi, Kuushu- Bundesi, Kato- Bubiita & Bubiita- Kuushu, Munyende- Bumakhase- Nalufutu 10.4km, Bushika- Buteza, Muhamudu- Bunasaka 4km , Namaitsu	3km of Kato- Bubiita & Bubiita- Kuushu Road maintained by mechanized maintenance 11km of Namaitsu- Bunamwaki road opened and reshaped 4km of Bunakhayenze -Munyende- Bumakhase- Nalufutu Road Reshaped Feasibility and monitoring conducted	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	64,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,626	70,098
221002 Workshops, Meetings and Seminars	2,000	375
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	600	150
223005 Electricity	720	0
223006 Water	600	0
225201 Consultancy Services-Capital	10,000	7,400
225202 Environment Impact Assessment for Capital Works	7,000	4,150
225204 Monitoring and Supervision of capital work	30,000	8,285
227001 Travel inland	6,465	5,070
227004 Fuel, Lubricants and Oils	353,785	11,000
228002 Maintenance-Transport Equipment	110,779	29,307
228004 Maintenance-Other Fixed Assets	432,865	5,100
263402 Transfer to Other Government Units	237,458	145,017
312131 Roads and Bridges - Acquisition	90,533	72,000
Total for Budget Output	1,528,032	424,057
Wage	120,800	64,905
Non-Wage	1,316,699	287,153
GoU Dev	90,533	72,000
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Mobilisation and sensitisation on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,374	0
Total for Budget Output	1,374	0
Wage	0	0
Non-Wage	1,374	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,224	425,744
Wage	120,800	64,905
Non-Wage	1,322,891	288,839
GoU Dev	91,533	72,000
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,667
Total for Budget Output	2,500	2,667
Wage	0	0
Non-Wage	500	0
GoU Dev	2,000	2,667
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,999	1,139
Total for Budget Output	2,999	1,139
Wage	0	0
Non-Wage	0	0
GoU Dev	2,999	1,139
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

community mobilisation and sensitisation on HIV/AIDS

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	584	0
Total for Budget Output	584	0
Wage	0	0
Non-Wage	584	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of Bubuya & Bumaemba GFS, Construction of 5 no 3 stance composite latrines, rehabillition of 2no old latrines, reconstruction of 20 springs, rehabilitation of 8boreholes, bumwalukani, bukibokolo and bumayoka gfs, survey and design of Bumakita gfs in Nalwanza, water quality testing of water points, 8no water and sanitation coordination meetings, 4no advocacy workshoprs, formation and training of 30no water user committees, support to handwashing with to 12no primary schools in Bushika, Bunabutiti, Nangako & Nakasti sub countiies, reactivation of water user committees, screening of water and sanitation projects, formation and training of 7no sanitation committees, training and support to scheme attendants on operation and maintenance and tools r user	Construction of 3-stance latrine at Kuushu Town council Completion of Design and Documentation for Shisabasi Gravity flow scheme	none
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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	51,000	33,621
221002 Workshops, Meetings and Seminars	29,074	14,529
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	2,792	1,380
221009 Welfare and Entertainment	12,374	5,945

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,471	2,696
221012 Small Office Equipment	1,535	760
223005 Electricity	886	662
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	3,183	0
224010 Protective Gear	400	0
225201 Consultancy Services-Capital	41,592	25,120
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,098	4,910
225204 Monitoring and Supervision of capital work	43,243	28,681
227001 Travel inland	16,855	10,181
227004 Fuel, Lubricants and Oils	14,430	6,815
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,431	4,163
312129 Other Buildings other than dwellings - Acquisition	111,000	13,722
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,000	12,748
312139 Other Structures - Acquisition	43,722	0
Total for Budget Output	894,513	166,496
Wage	51,000	33,621
Non-Wage	88,543	38,412
GoU Dev	754,970	94,464
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,317	1,340
Total for Budget Output	2,317	1,340
Wage	0	0
Non-Wage	0	0
GoU Dev	2,317	1,340
Ext Finance	0	0
Total for Department	902,913	171,642
Wage	51,000	33,621
Non-Wage	89,627	38,412
GoU Dev	762,286	99,609
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
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	352,399	227,721
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	250	188
223006 Water	307	231
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	24,336	23,631
227004 Fuel, Lubricants and Oils	11,600	5,800
228002 Maintenance-Transport Equipment	8,000	4,000
312229 Other ICT Equipment - Acquisition	4,000	0
312412 Cultivated Plants - Acquisition	31,000	0
Total for Budget Output	434,392	264,070
Wage	352,399	227,721
Non-Wage	46,993	36,349
GoU Dev	35,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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	500

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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	2,0000
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information 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	9,000	800
	Total for Budget Output	9,000800
	Wage	00
	Non-Wage	9,000800
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

5wemen with HIV/AIDS trained in improved fruit growing

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

Budget Output: 140035 Land Information Management

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

50 people Sensitized on survey process57 community members sensitized on the survey process.limited funding

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

NA35 District stakeholders trainings conducted.none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	0	1,000
227001 Travel inland	0	2,000
Total for Budget Output	0	9,000
Wage	0	0
Non-Wage	0	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,392	274,370
Wage	352,399	227,721
Non-Wage	60,993	46,649

VOTE: 812 Bududa District

Quarter 3

GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
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	500	250	
Total for Budget Output	500	250	
Wage	0	0	
Non-Wage	500	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

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	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

1 sensitisation meetings on GBv conducted, 1 monitoring activities of GBV conducted , data colletion collected on GBV cases in the District.	Three community outreaches on gender based violence conducted	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	4,000	2,880
Total for Budget Output	6,000	4,380
Wage	0	0
Non-Wage	6,000	4,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

sensitisation meeting on labour issues conducted, follow up of labour cases, inspection of work places	15 labor cases Followed up and 25 work places inspected	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,430
Total for Budget Output	2,000	1,430
Wage	0	0
Non-Wage	2,000	1,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,128	151,854
221002 Workshops, Meetings and Seminars	10,874	8,155
221008 Information and Communication Technology Supplies.	720	540
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	400	300
223005 Electricity	500	375
223006 Water	500	375
227001 Travel inland	9,808	7,355
227004 Fuel, Lubricants and Oils	8,735	4,367
Total for Budget Output	275,664	176,322
Wage	240,128	151,854
Non-Wage	35,536	24,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

social iquiries conducted, tracing and resettlement, follow up of social protection cases. 45 social inquiries conducted and 25 children traced and resettled non

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	2,000	1,000
227001 Travel inland	4,000	2,930
Total for Budget Output	6,000	3,930
Wage	0	0
Non-Wage	6,000	3,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

social iquiries conducted, tracing and resettlement, follow up of social protection cases., YLP and UWEP funded projects monitored. 21 YLP Groups and 32 UWEP Groups monitored non

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	13,680	9,695
221011 Printing, Stationery, Photocopying and Binding	2,000	770
227001 Travel inland	23,092	13,764
Total for Budget Output	38,773	24,229
Wage	0	0
Non-Wage	38,773	24,229
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	329,851	210,541
Wage	240,128	151,854
Non-Wage	89,723	58,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,999	
Total for Budget Output	2,000	1,999	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	1,999	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,999	
Total for Budget Output	2,000	1,999	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	1,999	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

sensitisation of communicaiton on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

furniture and UPS power stablizer procured ,district	9 DTPC meetings conducted , Annual work plan for	non
technical planning committee meetings conducted, district	2025-26 approved by the district council, Draft budget	
budget conference conducted at the district headquarters,	estimates laid before the district council, supplementary	
annual work and budget for 2025/26 prepared and shared	budgets prepared and submitted to the Ministry of Finance	
with relevant offices, lower local governments supported in	planning and Economic Development	
planning and budget , support supervsion for lower local		
govenrments conducted		

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Administrative data compiled and analysed by department	Administrative data from departments prepared and shared	none
	in relevant meetings	

PIAP Output: 1801051103X Functional community information system at parish level.

Parish Development Management Information System	parish chiefs supported to update Parish profiles for 2024-25	none
update and operationalised , Parish Profiles updated on		
quarterly basis.		

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

13 departments providing administrative data to informa	Administrative data prepared and shared with relevant	none
planning and budgeting	offices.	

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,000	9,050
221002 Workshops, Meetings and Seminars	29,700	16,326
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	10,926
222001 Information and Communication Technology Services.	4,211	3,650
223001 Property Management Expenses	1,300	975
227001 Travel inland	19,000	15,461
227004 Fuel, Lubricants and Oils	20,000	16,433
312221 Light ICT hardware - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	119,211	77,320
Wage	14,000	9,050
Non-Wage	47,000	29,584
GoU Dev	58,211	38,687
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assemmment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,000	8,000
225204 Monitoring and Supervision of capital work	27,401	24,907
227001 Travel inland	4,000	2,300

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	43,401	35,206
Wage	0	0
Non-Wage	4,000	2,300
GoU Dev	39,401	32,906
Ext Finance	0	0
Total for Department	167,611	116,525
Wage	14,000	9,050
Non-Wage	52,000	31,884
GoU Dev	101,611	75,591
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
4 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governments, districct departments audited, value for monaey audit conducted, investiations conducted as assigned from time to time	submitted quarter 4 for 2023/24 and quarter 1 and 2 internal audit report to the ministry of finance, conducted 2 investigations under roads and water, audited 2 sub counties , 5 urban councils audited, 13 departments and Bududa General Hospital .	none

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)	3,780	1,415
221002 Workshops, Meetings and Seminars	2,000	1,450
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	1,500	1,125
223001 Property Management Expenses	400	300
227001 Travel inland	9,000	6,044
227004 Fuel, Lubricants and Oils	9,400	5,550
228002 Maintenance-Transport Equipment	450	338
Total for Budget Output	29,330	18,322
Wage	0	0
Non-Wage	29,330	18,322
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Staff salaries for the internal audit department paid to all staff for quarter 3

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	30,994
Total for Budget Output	55,657	30,994
Wage	55,657	30,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,987	49,315
Wage	55,657	30,994
Non-Wage	29,330	18,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One Toursim Investment ,Promotion conducted	4 sensitization meeting conducted in sub counties and town councils 39 hospitality facilities inspected to determine the compliance levels	Commitment by depart
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	1,800
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,000	750
312221 Light ICT hardware - Acquisition	3,477	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	11,378	3,675
Wage	0	0
Non-Wage	4,901	3,675
GoU Dev	6,477	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4000
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	2,000	1,500
Total for Budget Output	2,000	1,500
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

12 Staff salaries paid , A toilet constructed at Trade department	Salaries for departmental staffs paid 1 staff meeting conducted construction of departmental toiled procurement process on going	hard work by head of the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,498
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,038	779
223005 Electricity	545	409
227004 Fuel, Lubricants and Oils	11,000	8,250

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	20,000	0
Total for Budget Output	35,583	11,685
Wage	0	0
Non-Wage	15,583	11,685
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

One Local economic Development activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221003 Staff Training	100	0
Total for Budget Output	100	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

One Economic Intergration and market access carried out	3 sensitization meeting conducted on collective marketing	commitment by department
	4 set of data collected on marketing cooperative	staffs

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	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

One activity under trade and development conducted ,staff salaries paid	All departmental staffs paid salaries	commitment by departmental
	1344 business issued with trading licenses	staffs
	1 sensitization meeting conducted	

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	39,527	27,892
227001 Travel inland	2,000	1,500
Total for Budget Output	41,527	29,392
Wage	39,527	27,892
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

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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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

One MSMEs information services conducted	3 sensitization conducted to the business owners on record keeping 620 business inspected to determine the compliance levels	hard work by departmental staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,989	49,252
Wage	39,527	27,892
Non-Wage	32,984	21,360
GoU Dev	26,477	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	6 projects monitored	Three projects monitored

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	4 performance reveiws	5 Departments and 8 LLs

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100% of records managed	80% of records managed

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90% of clients quieries and	22 Support supervised

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	8 land board meetings	0

VOTE: 812 Bududa District

Quarter 3

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	meetings of local revenue	3 meeting conducted

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100% of planned activities	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	100% council resolutions	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	12000Farmers and extension	11,500 Farmers sensitized

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	736	

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1 sensitisation meeting on	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	100 staff trained on	0 staff trained on integrated

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	105% under one year	102% under one year

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	4 support supervision in 16	3 support supervision in 16

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	41 essential medicine	70% of the health facilities

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	92% staff level achieved	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	100% of people living with	100% of people living with

VOTE: 812 Bududa District

Quarter 3

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

PIAP Output : 1203010511X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	72%	

PIAP Output : 1203011004X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	70%	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	Block H6, H7 and H9 in	0 Block H6, H7 and H9 in

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100 Training of health	250 health workers trained

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010511X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	72%	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	89 primary schools	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2 ensization workshops	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2020	

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	89 pribilsed for co-curricular	mobilization of 98 schools

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	89	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 812 Bududa District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	89.8 kilometres maintained	18.2km maintained

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	5	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	2	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	Reduce to 15% cases of	

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	2 conducted	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes in place	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	280 social iquiry cases	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage	social iquiries conducted,	

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

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	28 LLG plans and 1 HLG	

VOTE: 812 Bududa District

Quarter 3

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

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4 reports prepared and shared	3 reports prepared and

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4 reports prepared and shared	4 reports prepared and shared

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	4 administrative data reports	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4 reports prepared and shared	3 reports prepared and shared

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 reports prepared and shared	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	3	

VOTE: 812 Bududa District

Quarter 3

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: 237299 Bulukecheke 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)					
Bulucheke Health Centre III	Bulucheke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bulucheke Health Centre III	Bulucheke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	30,508	15,254
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bulucheke Sub County	Programme Conditional Grant - Development		7,059	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)					
Bumasata P.S.	Bumasata P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,816	2,794
LUOBE P.S	LUOBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,929	1,640
Bumwalye P.S.	Bumwalye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,210	6,241
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,902	5,902

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237299 Bulukecheke 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	rural growth centre latrine bunatsushi	Programme Conditional Grant - Development		19,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of Bumaemba gfs in Bulucheke sub county	Bumaemba	Programme Conditional Grant - Development		125,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,818	0
LCIII: 237300 Bumasheti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		24,010	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237300 Bumasheti 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)					
BUBIKHULU P.S.	Bubikhulu primary school	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
BUKHURA P.S.	BUKHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,347	2,217
BULUKYE	BULUKYE primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,677	3,482
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,606
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,079	6,079
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	nambaten rural growth centre	Programme Conditional Grant - Development		19,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namashele spring in Namashele village	Programme Conditional Grant - Development		1,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237301 Bushiyi 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bushiya HCIII	Programme Conditional Grant - Development		16,150	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)					
NABOOTI P.S.	Nabooti primary school	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
BUSHIBUYA P.S.	BUSHIBUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,009	6,414
MATUWA P.S.	MATUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,415	1,138
FOOTO P.S.	FOOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,996	5,949
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,912	5,912

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237301 Bushiyi Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	500
LCIII: 237302 Bukigai 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunaporo	Programme Conditional Grant - Development	0	27,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunaporo P.S.	Bunaporo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,643	4,300
Bunamubi P.S.	Bunamubi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,242	4,703
Bumakhase P.S.	Bumakhase P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,687	2,558
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,539	6,539

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabujelema spring in Bumagoye village	Programme Conditional Grant - Development		1,250	0
Water - System Fixtures, Fittings and Maintenance	maintenance of 8 boreholes in the district	Programme Conditional Grant - Development		9,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237303 Bushika Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bushika Subcounty	Programme Conditional Grant - Development		16,661	0
Travel Inland - Field Work Expenses	Bunabutiti Sub county	Programme Conditional Grant - Development		16,661	0
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Bubungi HC III	Programme Conditional Grant - Development		3,720	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bubungi HC III	Programme Conditional Grant - Development		142,500	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nahaando	Programme Conditional Grant - Development	0	210,000	148,808
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAKI P.S	BUSHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,252

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237303 Bushika 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)					
Namakuto P.S.	Namakuto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
BUKIGA P.S.	BUKIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445
BUKHAUKHA P.S.	BUKHAUKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,103	6,042
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,169	9,169
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA on gfs projects	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	clts in 10 villages	Programme Conditional Grant - Non Wage Recurrent	on going	9,630	7,400
Travel Inland - Expenses	10villages under community led total sanitation	Programme Conditional Grant - Non Wage Recurrent	on going	20,000	11,166

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237303 Bushika 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Bubuya gravity flow scheme phase 2	bubuya	Programme Conditional Grant - Development	on going	274,094	12,748
Construction of Bubuya gfs phase 2	bubuya gfs	Programme Conditional Grant - Development		25,906	0
Intake works of gfs in Bunabititi sub county	Bungolo	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nekoshe spring in Bushibekye Lower village	Programme Conditional Grant - Development		1,250	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
LCIII: 237304 Bukalasi 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)					
Bukalasi Health Centre III	Bukalasi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	49,016	24,508
Bukalasi Health Centre III	Bukalasi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi 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)					
BUKALASI P.S.	BUKALASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,497	8,126
BUKHALERA P.S.	BUKHALERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,533
LUBIRI P.S.	LUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,709	5,019
MASAKHANU P.S	MASAKHANU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,268	3,383
SHITONDOSHI P.S	SHITONDOSHI P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,428
BUKIBUMBI P.S.	BUKIBUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,473	3,500
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					
transfer of funds for bottle necks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,839	6,839
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	malandu rural growth centre latrine rehabilitation	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mashiomo spring in Masakhanu village	Programme Conditional Grant - Development		1,250	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,000	50
LCIII: 237305 Bukibokolo 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)					
Bukibokolo Health Centre III	Bukibokolo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bukibokolo Health Centre III	Bukibokolo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	39,185	19,593
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)					
Lunganga	LunganGA primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,924	4,641

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237305 Bukibokolo 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)					
Buwakhata P.S.	Buwakhata P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,327	2,502
NANGOMA P.S.	NANGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	2,247
Bukari P.S.	Bukari P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,105	3,612
BULUMINO P.S	BULUMINO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,836	1,299
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					
transfer of funds for bottle necks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,939	3,939
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka 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)					
Bufuma Health Centre III	Bufuma Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bufuma Health Centre III	bufuma Sub County	Programme Conditional Grant - Non Wage Recurrent	0	31,821	15,910
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)					
Bunandutu P.S.	Bunandutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,413	4,561
SHIBAKALA P.S	SHIBAKALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,460	2,149
Bumayoka P.S.	Bumayoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,731	4,852
NAMUKHUYU P.S	NAMUKHUYU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,263	1,442
BUNAMOSO P.S	BUNAMOSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,739	1,938
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,932	7,932

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabutsasi spring in Nabutsasi village	Programme Conditional Grant - Development		1,250	0
LCIII: 237307 Nakatsi 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)					
Bushika Health Centre III	Nakatsi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	31,036	23,277
Bushika Health Centre III	Nakatsi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Bushika HC III	Programme Conditional Grant - Development		5,000	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)					
BUMUKONYA P.S.	BUMUKONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,346	2,341
BUSANZA P.S.	BUSANZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,807	4,592

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi Subcounty					
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: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Nakatsi S.S	Programme Conditional Grant - Development		106,494	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nakatsi S. S	Programme Conditional Grant - Development	St finishes level	418,065	717,858
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Nakatsi S.S	Programme Conditional Grant - Development		313,500	0
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					
transfer of funds for bottle necks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,104	4,104
LCIII: 237308 Nabweya 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)					
Nabweya HC II	Nabweya Sub County	Programme Conditional Grant - Non Wage Recurrent	0	22,782	11,391

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237308 Nabweya 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nabweya HCII	Programme Conditional Grant - Development		38,000	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)					
BUNAKHAYOTI P.S.	BUNAKHAYOTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,258	3,662
BUMANGULA P.S	BUMANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
SHITOKOTA P.S.	SHITOKOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,709	3,724
NABWEYA P.S	NABWEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,739	2,174
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,802	3,802

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237308 Nabweya 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nashalilisa spring in Nalubembela village	Programme Conditional Grant - Development		1,250	0
Other Structures - Construction Works	Watata spring in Shabemba village	Programme Conditional Grant - Development		1,250	0
LCIII: 237309 Nalwanza 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)					
Bumusi Health Centre II	Nalwanza sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	34,174
Bumusi Health Centre II	Nalwanza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,841	5,881
Buwagiyu Health Centre II	Nalwanza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	22,782	11,391
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bumusi HC III	Programme Conditional Grant - Development		1,688	0
Other Buildings Other than Dwellings - Other Construction works	Bumusi Health Centre III	Programme Conditional Grant - Development		20,592	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza 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)					
BUWAKIYU P.S.	Buwakiyu primary scholl	Programme Conditional Grant - Non Wage Recurrent	0	17,253	4,635
BUKHATELEMA P.S.	BUKHATELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,389	3,587
BUNAKANGA P.S.	BUNAKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,737	2,818
BUMAKITA P.S.	BUMAKITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,027
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages, protective gear and supervision		Other Transfers from Central Government Uganda Road Fund (URF)	0	58,365	27,964
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	375
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza Subcounty					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		720	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,465	5,070
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		53,206	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,559	11,200
Item: 263402 Transfer to Other Government Units					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,877	5,877

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza 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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	gfs survey, design and EIA	Programme Conditional Grant - Development	on going	41,592	25,120
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namatotoa spring in Saalo village	Programme Conditional Grant - Development		1,250	0
LCIII: 237310 Bubiita Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Bubiita Sub county	Programme Conditional Grant - Development		11,089	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)					
BUBIITA P.S.	BUBIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,015	7,338
BUSOOTO P.S.	BUSOOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,852	6,228
NAMURWE P.S.	NAMURWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,217	3,934

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237310 Bubiita Subcounty					
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					
transfer of funds for bottle necks on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,593	2,593
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	bubiita rural growth centre latrine rehabilitation	Programme Conditional Grant - Development		7,000	0
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	District Discretionary Equalisation Development Grant		12,560	0
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		6,452	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	headquarters	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bududa Town Council	Bududa Town Council	District Discretionary Equalisation Development Grant		1,200,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		103,856	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	headquarters	District Discretionary Equalisation Development Grant		2,500	0
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		12,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Commissioners	Headquarters	District Discretionary Equalisation Development Grant		5,360	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		29,280	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		6,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		5,223	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Board Members	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		9,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bududa Town Council	Programme Conditional Grant - Development		4,732	0
Workshops, Meetings, Seminars - Training (Agriculture)	Bududa Town Council	Programme Conditional Grant - Development		35,964	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	Bududa Town Council	Programme Conditional Grant - Development		18,929	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bududua Town Council	Locally Raised Revenues	procured and distributeddistributed	757,141	2,217,098
Agricultural Supplies and Services - Assorted equipment	Bududa TC	Locally Raised Revenues		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Media Publicity	Bududa Town Council	Programme Conditional Grant - Development		3,155	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bududa Town Councill	Programme Conditional Grant - Development	completed	19,000	14,900
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Headquarters	Programme Conditional Grant - Development		5,300	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Headquarters	Programme Conditional Grant - Development		3,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,160,908	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		642,096	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		86,400	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	External Financing Global Fund for HIV, TB & Malaria		119,072	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Development		4,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)		Programme Conditional Grant - Development		6,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		6,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	Programme Conditional Grant - Development		4,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	DHO's Office	Programme Conditional Grant - Development		3,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	DHO's Office	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa 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: 225204 Monitoring and Supervision of capital work					
Support Supervision of programs under Health Department in 2024/25	DHO's Office	Programme Conditional Grant - Development		12,000	0
Monitoring of projects under health department	DHO's Office	Programme Conditional Grant - Development		1,850	0
Monitoring of projects under UgIFT projects	DHO's Office	Programme Conditional Grant - Development		4,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DHO's Office	Programme Conditional Grant - Development		0	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Non Wage Recurrent		17,235	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bududa	Programme Conditional Grant - Non Wage Recurrent		13,384	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	nAKATSI S.S	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nakatsi S.S	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Bududa	Programme Conditional Grant - Development		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bududa	Programme Conditional Grant - Development		14,723	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	township	District Discretionary Equalisation Development Grant		2,000	0
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					
Transfer of funds to Bududa Town Council	town council offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	82,388	25,563
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair		District Discretionary Equalisation Development Grant	Works in progress	49,453	30,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa 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: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Programme Conditional Grant - Development		2,999	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water offices	Programme Conditional Grant - Non Wage Recurrent	0	886	422
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	headquarter	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	district offices	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development	on going	8,098	4,910
Item: 225204 Monitoring and Supervision of capital work					
water quality testing of water sources, supervision of construction projects, monitoring and certification of works	headquarters	Programme Conditional Grant - Development	on going	38,060	28,681
supervision and certification of works, monitoring and reporting	headquarters	Programme Conditional Grant - Development		5,183	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	4,080	1,796

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	14,430	6,815
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namako	Programme Conditional Grant - Development		1,250	0
Other Structures - Construction Works	headquarter retention payment of projects	Programme Conditional Grant - Development		10,972	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Quarterly	Programme Conditional Grant - Development		2,317	0
Department: 090 Natural Resources					
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					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Natural Resources Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Natural resources department	District Discretionary Equalisation Development Grant		31,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Township	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Ship	District Discretionary Equalisation Development Grant		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Township	District Discretionary Equalisation Development Grant		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Township	District Discretionary Equalisation Development Grant		4,211	0
Item: 227001 Travel inland					
Travel Inland - Allowances	township	District Discretionary Equalisation Development Grant		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Township	District Discretionary Equalisation Development Grant		28,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Uninterruptible Power Supply (UPS)	headquarters	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Work Station	township	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures - Assorted Furniture	headquatretrs	District Discretionary Equalisation Development Grant		3,500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Town Ship	District Discretionary Equalisation Development Grant		8,000	0
Feasibility Studies or Screening of Projects Feasibility Study	Township	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Township	District Discretionary Equalisation Development Grant		27,401	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	Programme Conditional Grant - Development		3,477	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of the 2 stance pit latrine at Trade and LED Office	Trade	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237312 Buwali 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabusakala	Programme Conditional Grant - Development	0	10,644	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237312 Buwali Subcounty					
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,464	2,464
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namashishe spring in Bunabumali Main	Programme Conditional Grant - Development		1,250	0
LCIII: 237313 Bududa 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)					
Namaitso COUHealth Centre II	Bukibino Sub County	Programme Conditional Grant - Non Wage Recurrent	0	46,951	35,213
Bududa HC III	Bududa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,813	2,407
Bududa HC III	Bududa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		104,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237313 Bududa 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: 320003 Assets and Facilities Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Bududa	Programme Conditional Grant - Non Wage Recurrent		20,016	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busai Community School	Busai Community School	Programme Conditional Grant - Non Wage Recurrent	0	12,566	3,612
BUNEEMBE P.S	BUNEEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,142	3,730
BUDUDA P.S.	BUDUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,823	4,877
Shisabasi P.S	Shisabasi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,693
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					
transfer of funds for bottle necks on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,309	4,309
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nashitokholo spring	Programme Conditional Grant - Development		1,250	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237314 Bushiribo 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)					
Bunamono HealthCentre II	Bushiribo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,465	6,349
Bunamono HealthCentre II	Bunamono Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
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)					
BUNAKHAYENZE P.S.	BUNAKHAYENZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,287	2,211
NABYOKO P.S.	NABYOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,600
BUSHIRIBO P.S.	BUSHIRIBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,540	5,038
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					
transfer of funds for bottlenecks maintenance on CARs		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,347	4,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237314 Bushiribo 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	bushiribo rural growth centre latrine	Programme Conditional Grant - Development		19,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Naburwi spring in Naburwi village	Programme Conditional Grant - Development		1,250	0
Other Structures - Construction Works	Namasho spring in Namasho village	Programme Conditional Grant - Development		1,250	0
Other Structures - Construction Works	Tombolyo spring in Bumutonyi village	Programme Conditional Grant - Development		1,250	0
LCIII: 257501 Bushigayi 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					
transfer of funds for road maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	drainage structure construccion	District Discretionary Equalisation Development Grant	works in progress	41,080	42,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257501 Bushigayi 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Shanemba spring in Shanemba village	Programme Conditional Grant - Development		1,250	0
LCIII: 257534 Nangako 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					
transfer of funds for road maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
LCIII: 273234 Kuushu 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	banamee rural growth centre latrine	Programme Conditional Grant - Development	at finishes level	19,000	13,772
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lulubi spring in Khwaa cell	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273235 Bufuma					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bufuma HC III	Programme Conditional Grant - Development		1,792	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabinganga spring in Nalunganga village	Programme Conditional Grant - Development		1,250	0
LCIII: 273237 Bumwalukani					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bumwalukani, Bukibokolo, Bumayoka -Bumasata line gfs rehabilitation	tululu	Programme Conditional Grant - Development		45,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibokonyi spring in Mabaya village	Programme Conditional Grant - Development		1,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273240 Bundesi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary 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	Nafunani	Programme Conditional Grant - Development	0	33,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	tumwatsi rural growth centre latrine	Programme Conditional Grant - Development		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitsawa spring in Kitsawa village	Programme Conditional Grant - Development		1,250	0
LCIII: 273242 Mabono					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mabono	District Discretionary Equalisation Development Grant		9,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273242 Mabono					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakitimili spring in Nakitimili village	Programme Conditional Grant - Development		1,250	0
LCIII: S1853 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukigai Health Centre III	Bukigai Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bushiye Health centre III	Bushiye Sub County	Programme Conditional Grant - Non Wage Recurrent	0	36,416	18,208
Bubungi Health Centre III	Bunabutit Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bubungi Health Centre III	Bunabubtiti Sub County	Programme Conditional Grant - Non Wage Recurrent	0	27,309	20,482
Bushiye Health centre III	Bushiye Sub County	Programme Conditional Grant - Non Wage Recurrent	0	45,565	22,782
Bukigai Health Centre III	Bukigai SUB County	Programme Conditional Grant - Non Wage Recurrent	0	32,091	16,045
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Nabweya HC III	Programme Conditional Grant - Development		5,000	0
Other Buildings Other than Dwellings - Other Construction works	Nabweya HC II	Programme Conditional Grant - Development		1,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 Missing Subcounty					
Department: 050 Health					
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)					
Bududa General Hospital	bududa town council	Programme Conditional Grant - Non Wage Recurrent	0	875,832	437,916
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)					
BUNDESI P.S.	Bundes Primary SChool	Programme Conditional Grant - Non Wage Recurrent	0	15,523	4,703
KITSAWA	KITSAWA primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,323	3,897
MABONO P.S.	MABONO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,194	2,862
BUMWALUKANI P.S.	BUMWALUKANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,802	5,174
BUNABUMALI P.S.	BUNABUMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	2,738
BULOLI P.S	BULOLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	3,283
Nafunani P.S.	Nafunani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
Nabusakala P/S	Nabusakala P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	2,186
BUMUTU P.S	BUMUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,496
Namakhuli P.S.	Namakhuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,343	2,626
LWAKHA	LWAKHA primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,683	4,228

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 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)					
Namaitu P.S.	Namaitu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,662	4,889
Bunatondo P.S	Bunatondo P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,118
MANJIYA P.S.	MANJIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,810	4,182
BUSIRIWA P.S.	BUSIRIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,724	3,389
MANJIYA P.S.	MANJIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,108	4,182
SHANZOU P.S.	SHANZOU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,183	4,734
Makalama P.S	Makalama P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,832	2,434
BUSAMAALI	BUSAMAALI primary school	Programme Conditional Grant - Non Wage Recurrent	0	26,962	4,610
Bufuma P.S.	Bufuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,954	5,596
Bukigai P.S.	Bukigai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,894	4,964
BUKIBALERA P.S.	BUKIBALERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
BURABA P.S.	BURABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,383	4,263
BUWALI P.S.	BUWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,936	6,371
Sakusaku	Sakusaku primary school	Programme Conditional Grant - Non Wage Recurrent	0	17,811	4,827
BUCHUNYA P.S.	BUCHUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,620	6,873

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 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)					
Bumakuma P.S.	Bumakuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,459	3,277
BUKIMUMA P.S	BUKIMUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,141
BUNASITYA P.S	BUNASITYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,616	3,736
BUBUYERA P.S.	BUBUYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,365	4,864
Shikholo P.S.	Shikholo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,337	4,685
NAHANDO P. S	NAHANDO P. S	Programme Conditional Grant - Non Wage Recurrent	0	21,066	3,184
SHILAKANO P.S.	SHILAKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,546	4,716
BUSHIMALI P.S	BUSHIMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,283
Bubungi P.S.	Bubungi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,481	3,438
SAMAALI	SAMAALI primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,128	4,610
BULOBI P.S.	BULOBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,573	7,673
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)					
BUBIITA SEED SS	Bubiita Seed School	Programme Conditional Grant - Non Wage Recurrent	0	94,080	62,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMAYOKA SEED SS	Bumayoka Seed School	Programme Conditional Grant - Non Wage Recurrent	0	135,560	90,373
BULUCHEKE S.S	BULUCHEKE S.S	Programme Conditional Grant - Non Wage Recurrent	0	315,920	210,613
BUKIGAI COLLEGE	BUKIGAI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	114,120	76,080
SHITUMI S.S	SHITUMI S.S	Programme Conditional Grant - Non Wage Recurrent	0	201,440	134,293
BUSHIKA S.S	BUSHIKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	426,420	284,280
BUDUDA S.S	BUDUDA S.S	Programme Conditional Grant - Non Wage Recurrent	0	311,920	207,947
BUKALASI S.S	BUKALASI S.S	Programme Conditional Grant - Non Wage Recurrent	0	46,980	31,320