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# VOTE: 812 Bududa District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ekachelan Esau**  
(Accounting Officer)

Signed on Date: 12-02-2024

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

**VOTE: 812 Bududa District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	148,827	27%
Discretionary Government Transfers	4,454,004	4,986,353	3,105,676	70%
Conditional Government Transfers	28,447,627	36,686,581	17,688,160	62%
Other Government Transfers	395,643	945,643	254,489	64%
External Financing	931,196	942,046	93,692	10%
<b>Total Revenues shares</b>	<b>34,772,862</b>	<b>44,105,014</b>	<b>21,290,844</b>	<b>61%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,432,718	4,090,893	626,690	44%
Tourism Development	3,723	3,723	1,860	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,199,813	1,319,932	214,914	18%
Private Sector Development	67,996	67,996	28,625	42%
Integrated Transport Infrastructure And Services	1,434,892	1,484,892	384,161	27%
Sustainable Urbanisation And Housing	4,000	4,000	0	0%
Human Capital Development	26,283,026	30,329,743	10,450,050	40%
Public Sector Transformation	2,831,217	3,831,417	1,802,517	64%
Community Mobilization And Mindset Change	254,657	265,507	126,821	50%
Governance And Security	820,338	2,266,428	937,950	114%
Development Plan Implementation	440,483	440,483	191,600	43%
<b>Grand Total</b>	<b>34,772,862</b>	<b>44,105,014</b>	<b>14,765,189</b>	<b>42%</b>
Wage	20,404,633	21,911,808	10,237,182	50%
Non-Wage Recurrent	6,958,318	9,928,866	3,989,174	57%
Domestic Devt	6,478,715	11,322,293	445,181	7%
External Financing	931,196	942,046	93,652	10%

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**VOTE: 812 Bududa District**

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

The district received a total of 21,290,844,000 out of the approved budget of 34,772,862,000 which is represented by 61% of the annual approved budget.

This shows above target performance mainly attributed to supplementary funding under conditional transfers (62%), discretionary transfers 72% and other government transfers 64% received in quarter 2.

It is however important to note that some other sources of funding like locally raised funds (27%) and external financing (10%) performed very poorly due to delay to release money by implementation partners for the sake of external financing and inadequate enforce by the local revenue task force under locally raised funds.

Out of the released funds, the district spent in total shillings 14,785,059,000 under different programs which is 43% of the total budget released.

Governance and security spent 114% which is the highest and Sustainable Urbanization and Housing with the least performance of 0% 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 2.

Reasons for below target performance is attributed to

1. Delay in commencement of 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 procurement process was award stage by the of quarter 2.
3. 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 could not take place.

**VOTE: 812 Bududa District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>544,391</b>	<b>544,391</b>	<b>148,827</b>	<b>27%</b>
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	710	4%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	1,345	1,345	0	0%
Local Services Tax-Payable By Individuals	110,000	110,000	92,872	84%
Market /Gate Charges	151,184	151,184	43,000	28%
Miscellaneous and unidentified taxes-other taxes payable solely by business	12,000	12,000	0	0%
Miscellaneous receipts/income	210,000	210,000	0	0%
Other Licence fees	15,000	15,000	11,085	74%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	1,160	19%
<b>Discretionary Government Transfers</b>	<b>4,454,004</b>	<b>4,986,353</b>	<b>3,105,676</b>	<b>70%</b>
District Discretionary Equalisation Development Grant	721,735	721,735	360,867	50%
District Unconditional Grant Non-Wage	984,818	1,517,166	744,289	76%
District Unconditional Grant Wage	2,328,169	2,328,169	1,790,878	77%
Urban Discretionary Equalisation Development Grant	35,778	35,778	17,889	50%
Urban Unconditional Grant Wage	264,344	264,344	132,172	50%
Urban Unconditional Non-Wage	119,160	119,160	59,580	50%
<b>Conditional Government Transfers</b>	<b>28,447,627</b>	<b>36,686,581</b>	<b>17,688,160</b>	<b>62%</b>
Programme Conditional Grant - Non Wage Recurrent	5,124,306	7,512,506	3,111,188	61%
Programme Conditional Grant - Development	5,196,387	9,539,965	4,769,983	92%
Programme Conditional Grant - Wage Recurrent	17,812,119	19,319,295	9,649,582	54%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%



**VOTE: 812 Bududa District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>395,643</b>	<b>945,643</b>	<b>254,489</b>	<b>64%</b>
MOH Infrastructure Improvement	0	500,000	0	
Support to PLE (UNEB)	22,000	22,000	19,180	87%
Uganda Road Fund (URF)	322,891	372,891	231,709	72%
Uganda Women Entrepreneurship Program(UWEP)	35,752	35,752	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	3,600	24%
<b>External Financing</b>	<b>931,196</b>	<b>942,046</b>	<b>93,692</b>	<b>10%</b>
Global Alliance for Vaccines and Immunization (GAVI)	330,000	330,000	71,162	22%
Global Fund for HIV, TB & Malaria	119,072	119,072	0	0%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	21,600	32,450	22,530	104%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>34,772,862</b>	<b>44,105,014</b>	<b>21,290,844</b>	<b>61%</b>

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**VOTE: 812 Bududa District**

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

The district performed at only 27% which indicated below target performance. this is mainly attributed to failure by the sub counties to deposit their collections on the district general fund account. In addition there is weak enforcement by the district local revenue collection task force.

**Cumulative Performance for Central Government Transfers**

Conditional Central transfers performed above target at 62% by the end of the quarter.  
Discretionary Transfers on the other hand performed at 70 % this attributed to supplementary funding received during the quarter

**Cumulative Performance for Other Government Transfers**

The district performed at 64% due to supplementary funding received during quarter 2 under Uganda Road Fund.  
on the other hand YLP, UWEP performed below target due less realization of funds

**Cumulative Performance for External Financing**

The district performed at only 10 due to delay to release funds to the district by the different implementing parts mainly under WHO, UNICEF among others.

**VOTE: 812 Bududa District****Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,217,834	0	2,190,609	68%	1,420,053
<b>Sub-Total</b>	<b>3,217,834</b>	<b>0</b>	<b>2,190,609</b>	<b>68%</b>	<b>1,420,053</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	326,623	0	150,211	46%	77,798
<b>Sub-Total</b>	<b>326,623</b>	<b>0</b>	<b>150,211</b>	<b>46%</b>	<b>77,798</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	748,458	0	516,677	69%	402,213
<b>Sub-Total</b>	<b>748,458</b>	<b>0</b>	<b>516,677</b>	<b>69%</b>	<b>402,213</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	90,317		90,317
20 Agricultural Production	1,432,718	0	536,373	37%	272,707
<b>Sub-Total</b>	<b>1,432,718</b>	<b>0</b>	<b>626,690</b>	<b>44%</b>	<b>363,024</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,184,058	0	4,101,963	40%	2,209,461
20 Hospital Services	605,848	0	302,924	50%	151,462
30 Health Management and Supervision	70,258	0	30,073	43%	19,822
<b>Sub-Total</b>	<b>10,860,164</b>	<b>0</b>	<b>4,434,960</b>	<b>41%</b>	<b>2,380,745</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,852,292	0	3,438,850	44%	1,520,424
20 Secondary Education	6,873,546	0	2,468,201	36%	1,058,660
30 Skills Development	20,298	0	8,487	42%	3,453
40 Education&Sports Management and Inspection	202,157	0	81,647	40%	52,510
50 Special Needs Education	8,007	0	2,669	33%	0
<b>Sub-Total</b>	<b>14,956,301</b>	<b>0</b>	<b>5,999,854</b>	<b>40%</b>	<b>2,635,046</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,434,892	0	384,161	27%	322,567

**VOTE: 812 Bududa District****Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,434,892</b>	<b>0</b>	<b>384,161</b>	<b>27%</b>	<b>322,567</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	939,480	0	98,115	10%	74,805
<b>Sub-Total</b>	<b>939,480</b>	<b>0</b>	<b>98,115</b>	<b>10%</b>	<b>74,805</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	264,333	0	116,799	44%	31,118
<b>Sub-Total</b>	<b>264,333</b>	<b>0</b>	<b>116,799</b>	<b>44%</b>	<b>31,118</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	27,855	0	21,344	77%	15,255
20 Empowerment and Mindset Change	293,019	0	120,714	41%	57,558
<b>Sub-Total</b>	<b>320,874</b>	<b>0</b>	<b>142,058</b>	<b>44%</b>	<b>72,813</b>
<b>Department: Planning</b>					
10 Planning and Statistics	113,860	0	41,390	36%	29,215
<b>Sub-Total</b>	<b>113,860</b>	<b>0</b>	<b>41,390</b>	<b>36%</b>	<b>29,215</b>
<b>Department: Internal Audit</b>					
10 Compliance	85,607	0	33,181	39%	16,908
<b>Sub-Total</b>	<b>85,607</b>	<b>0</b>	<b>33,181</b>	<b>39%</b>	<b>16,908</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	71,718	0	30,485	43%	15,389
<b>Sub-Total</b>	<b>71,718</b>	<b>0</b>	<b>30,485</b>	<b>43%</b>	<b>15,389</b>
<b>Grand Total</b>	<b>34,772,862</b>	<b>0</b>	<b>14,765,189</b>	<b>42%</b>	<b>7,841,693</b>

**VOTE: 812 Bududa District****Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,454,207	4,396,737	2,078,240	85%	1,214,240
District Unconditional Grant Non-Wage	139,141	139,141	69,570	50%	34,785
District Unconditional Grant Wage	968,591	968,591	548,582	57%	274,291
Locally Raised Revenues	34,000	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	596,785	596,785	271,625	46%	162,059
Programme Conditional Grant - Non Wage Recurrent	555,375	2,497,904	1,108,305	200%	703,027
Urban Unconditional Grant Wage	160,316	160,316	80,158	50%	40,079
<b>Development Revenues</b>	763,627	763,627	381,813	50%	381,813
District Discretionary Equalisation Development Grant	118,082	118,082	59,041	50%	59,041
Multi-Sectoral Transfers to LLGs_Gou	345,545	345,545	172,772	50%	172,772
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>3,217,834</b>	<b>5,160,364</b>	<b>2,460,053</b>	<b>76%</b>	<b>1,596,054</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,128,907	1,128,907	564,434	50%	250,064
Non Wage	1,325,300	3,267,830	1,448,225	109%	992,039
<b>Development Expenditure</b>					
Domestic Development	763,627	763,627	177,950	23%	177,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,217,834</b>	<b>5,160,364</b>	<b>2,190,609</b>	<b>68%</b>	<b>1,420,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			65,581		
Non Wage			64,306		
			1,276		
<b>Development Balances</b>					
Domestic Development			203,864		
External Financing			0		
<b>Total Unspent</b>			<b>269,445</b>		

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total of 1,596,054,000 out of annual approved budget of 3,217,834,000 and this cumulatively translates to 2,460,053,000 represented by 76% of annual planned target. Above target performance is attributed to supplementary funding for pension and gratuity received during quarter 2.

The department in total spent shillings 1,420,953,000 during quarter two which translates to 2,191,509,000 cumulatively represented by 68% of the annual performance target leaving a total of 268,545,000 on the departmental account where 64,306,000 is for wage, 376,000 for non wage and 203,864,000 for development.

**Reasons for unspent balances on the bank account**

Wage of 64,000,000 is for staff who missed salaries , some due to change of accounts, and some wage is for annual increment which had not been effected by the end of the quarter. funds for the development is for construction of the administration block whose works had not yet commenced by the end of quarter 2

**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

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	326,623	326,623	151,707	46%	77,353
District Unconditional Grant Non-Wage	86,000	86,000	43,000	50%	21,500
District Unconditional Grant Wage	198,170	198,170	95,980	48%	49,490
Locally Raised Revenues	17,000	17,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	25,453	25,453	12,727	50%	6,363
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>326,623</b>	<b>326,623</b>	<b>151,707</b>	<b>46%</b>	<b>77,353</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,623	223,623	107,211	48%	54,358
Non Wage	103,000	103,000	43,000	42%	23,441
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>326,623</b>	<b>326,623</b>	<b>150,211</b>	<b>46%</b>	<b>77,798</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,496</b>		
Wage			1,496		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,496</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 77,353,000 out of annual approved budget of 326,623,000 and this cumulatively translates to 151,707,000 represented

by 46% of annual planned target. below target performance is attributed to non receipt of locally raised funds

The department in total spent shillings 77,798,00 during quarter two which translates to 150,211,000 cumulatively represented by 46% of the annual performance target leaving a total of 1,496,000 on the departmental account mainly for wage.

**Reasons for unspent balances on the bank account**

Balance is for annual increments that that had not been effected by the end of the quarter

**Highlights of physical performance by end of the quarter**

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, for quarter one 2023/24 , staff meetings conducted, local revenue coordination committee meetings conducted, financial reports prepared and shared with relevant offices, bank reconciliations conducted



**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	748,458	1,252,218	563,636	75%	415,758
District Unconditional Grant Non-Wage	347,816	851,577	425,788	122%	338,834
District Unconditional Grant Wage	304,799	304,799	125,488	41%	70,744
Locally Raised Revenues	71,122	71,122	0	0%	0
Urban Unconditional Grant Wage	24,720	24,720	12,360	50%	6,180
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>748,458</b>	<b>1,252,218</b>	<b>563,636</b>	<b>75%</b>	<b>415,758</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	329,519	329,519	131,466	40%	70,542
Non Wage	418,939	922,699	385,212	92%	331,671
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>748,458</b>	<b>1,252,218</b>	<b>516,677</b>	<b>69%</b>	<b>402,213</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>46,959</b>		
Wage			6,382		
Non Wage			40,577		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>46,959</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 415,75,000 out of annual approved budget of 1,252,218 ,000 and this cumulatively translates to 563,636,000 represented by 75% of annual planned target. above target performance is attributed to supplementary funding for exgratia for political leasers received during quarter 2.

The department in total spent shillings 400,964,000 during quarter two which translates to 515,428,000 cumulatively represented by 69% of the annual performance target leaving a total of 48,208 ,000 on the departmental account where 6,382,000 is for wage, 41,826 ,000 for non-wage.

**Reasons for unspent balances on the bank account**

6,382,000 wage is for gratuity of political leaders which had not yet been paid out while , 41,826 ,000 for non-wage is part of ex gratia for political leaders to be paid out in the subsequent quarter..

**Highlights of physical performance by end of the quarter**

2 council meetings conducted, 6 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

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,222,718	1,596,887	718,266	59%	452,050
District Unconditional Grant Non-Wage	5,000	33,588	1,250	25%	0
District Unconditional Grant Wage	189,800	189,800	18,972	10%	9,486
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	345,581	187,085	0%	187,085
Programme Conditional Grant - Wage Recurrent	1,021,918	1,021,918	510,959	50%	255,479
<b><i>Development Revenues</i></b>	210,000	2,494,006	1,142,003	544%	1,142,003
Locally Raised Revenues	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	0	2,284,006	1,142,003	0%	1,142,003
<b>Total Revenues Shares</b>	<b>1,432,718</b>	<b>4,090,893</b>	<b>1,860,268</b>	<b>130%</b>	<b>1,594,053</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	1,211,718	1,211,718	503,524	42%	240,358
Non Wage	11,000	385,169	91,797	835%	91,297
<b><i>Development Expenditure</i></b>					
Domestic Development	210,000	2,494,006	31,369	15%	31,369
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,432,718</b>	<b>4,090,893</b>	<b>626,690</b>	<b>44%</b>	<b>363,024</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>122,944</b>	
Wage			26,407	
Non Wage			96,538	
<b><i>Development Balances</i></b>			<b>1,110,634</b>	
Domestic Development			1,110,634	
External Financing			0	
<b>Total Unspent</b>			<b>1,233,578</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 1,594,053, 000 out of annual approved budget of 1,432,718,000 and this cumulatively translates to 1,860,268 ,000 represented by 130% of annual planned target. Above target performance is attributed to a supplementary funding received during quarter 2.

The department in total spent shillings 363,02,000 during quarter two which translates to 626,690 ,000 cumulatively represented by 44% of the annual performance target leaving a total of 1,233,578 ,000 on the departmental account where 26,407,000 is for wage, 96,538,000 for non-wage and 1,110,634 ,000 is for development.

**Reasons for unspent balances on the bank account**

1,110,634 ,000 for development is for micro scale irrigation equipment which had not been procured by the end of quarter 2.

96,538,000 for non wage is for activities which had not been implemented by the end of quarter because funds were received towards the end of the quarter.

Wage is for some staff who missed salaries due to personal account challenges and some is for annual salary increment which had not been effected by the end of the quarter

**Highlights of physical performance by end of the quarter**

staff salaries paid, support supervision and monitoring conducted, staff meeting at the department conducted

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,269,799	8,269,799	4,878,422	59%	2,810,972
Programme Conditional Grant - Non Wage Recurrent	1,570,286	1,570,286	785,143	50%	392,571
Programme Conditional Grant - Wage Recurrent	6,699,513	6,699,513	4,093,279	61%	2,418,401
<b>Development Revenues</b>	2,590,366	3,725,876	1,112,872	43%	1,112,872
District Discretionary Equalisation Development Grant	234,620	234,620	0	0%	0
External Financing	931,196	931,196	82,842	9%	82,842
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	1,424,549	2,060,060	1,030,030	72%	1,030,030
<b>Total Revenues Shares</b>	<b>10,860,164</b>	<b>11,995,675</b>	<b>5,991,294</b>	<b>55%</b>	<b>3,923,844</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,699,513	6,699,513	3,541,306	53%	1,872,350
Non Wage	1,570,286	1,570,286	780,087	50%	394,829
<b>Development Expenditure</b>					
Domestic Development	1,659,169	2,794,680	30,765	2%	30,765
External Financing	931,196	931,196	82801.732	9%	82,802
<b>Total Expenditure</b>	<b>10,860,164</b>	<b>11,995,675</b>	<b>4,434,960</b>	<b>41%</b>	<b>2,380,745</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>557,029</b>		
Wage			551,973		
Non Wage			5,056		
<b>Development Balances</b>			<b>999,305</b>		
Domestic Development			999,265		
External Financing			40		
<b>Total Unspent</b>			<b>1,556,334</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 3,923,844 ,000 out of annual approved budget of 10,860,164,000 and this cumulatively translates to 5,991,294000 represented by 55% of annual planned target. Above target performance target is attributed to receipt of development funding in quarter 2.

The department in total spent shillings 2,397,828,000 during quarter two which translates to 4,452,042 ,000 cumulatively represented by 41% of the annual performance target leaving a total of 1,539,251,000 on the departmental account where 551,973,000 is for wage, 5,056 ,000 for non-wage and 982,182,000 is for development.

**Reasons for unspent balances on the bank account**

Balance of of wage is due to more receipt of wage at 61% as compare to what was expected for the quarter.  
funds for non wage is for fuel which not been paid out by the end of quarter.

fund for development is capital projects which had not been executed by the end of quarter hence payments could not be effected.

**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 .

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,985,132	14,592,396	6,045,754	47%	2,563,799
District Unconditional Grant Wage	55,436	55,436	43,894	79%	21,947
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	19,180	87%	19,180
Programme Conditional Grant - Non Wage Recurrent	2,812,007	2,912,096	937,336	33%	0
Programme Conditional Grant - Wage Recurrent	10,090,689	11,597,864	5,045,344	50%	2,522,672
<b>Development Revenues</b>	1,971,169	3,275,112	1,637,556	83%	1,637,556
Programme Conditional Grant - Development	1,971,169	3,275,112	1,637,556	83%	1,637,556
<b>Total Revenues Shares</b>	<b>14,956,301</b>	<b>17,867,508</b>	<b>7,683,310</b>	<b>51%</b>	<b>4,201,355</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,146,125	11,653,300	5,067,841	50%	2,544,598
Non Wage	2,839,007	2,939,096	891,486	31%	49,921
<b>Development Expenditure</b>					
Domestic Development	1,971,169	3,275,112	40,527	2%	40,527
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,956,301</b>	<b>17,867,508</b>	<b>5,999,854</b>	<b>40%</b>	<b>2,635,046</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			86,427		
Non Wage			21,398		
			65,029		
<b>Development Balances</b>					
Domestic Development			1,597,029		
External Financing			0		
<b>Total Unspent</b>			<b>1,683,456</b>		

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total of 4,201,355,000 out of annual approved budget of 14,956,301,000 and this cumulatively translates to 7,683,310 represented by 51% of annual planned target. above target performance target is attributed to receipt of more funds under OGT and sector development received during quarter2.

The department in total spent shillings 2,638,183,000 during quarter two which translates to 6,002,990,000 cumulatively represented by 40% of the annual performance target leaving a total of 1,680,320,000 on the departmental account where 18,261,000 is for wage, 65,029,000 for non-wage and 1,597,029,000 is for development.

**Reasons for unspent balances on the bank account**

18,261,000 for wage is for staff who missed salaries, others passed on so payments could no be effected. part of it is for salary increment.

Non wage is for classroom rehabilitation which had not been done by the end of the quarter.

Development is capital projects which had not been executed by the end of the quarter.

**Highlights of physical performance by end of the quarter**

staff salaries paid 89 primary and 8 secondary and 46 primary schools monitored and inspected during the quarter.,monthly staff meetings conducted, site meeting of capital projects conducted.



**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	434,892	484,892	289,582	67%	225,145
District Unconditional Grant Wage	95,000	95,000	49,372	52%	29,186
Other Transfers from Central Government	322,891	372,891	231,709	72%	191,709
Urban Unconditional Grant Wage	17,001	17,001	8,501	50%	4,250
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,434,892</b>	<b>1,484,892</b>	<b>789,582</b>	<b>55%</b>	<b>475,145</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	112,001	112,001	55,950	50%	31,516
Non Wage	322,891	372,891	226,322	70%	191,161

***Development Expenditure***

Domestic Development	1,000,000	1,000,000	101,890	10%	99,890
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,434,892</b>	<b>1,484,892</b>	<b>384,161</b>	<b>27%</b>	<b>322,567</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			7,310		
			1,923		
Non Wage			5,387		

***Development Balances***

Domestic Development			398,110		
External Financing			0		
<b>Total Unspent</b>			<b>405,421</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 475,145,000 out of annual approved budget of 1,434,892,000 and this cumulatively translates to 789,582,000 represented by 55% of annual planned target. above target performance target is attributed to supplementary funding for Bududa Town council Road construction received during quarter 2.

The department in total spent shillings 322,567,000 during quarter two which translates to 384,161 ,000 cumulatively represented by 27% of the annual performance target leaving a total of 405,421 ,000 on the departmental account where 1,923 ,000 is for wage, 5,387,000 for non-wage and 398,110,000 for development.

**Reasons for unspent balances on the bank account**

balance of 252,842,000 is road maintenance and rehabilitation which had not been conducted in quarter two

**Highlights of physical performance by end of the quarter**

Paid Salaries and conducted routine maintenance of Community Roads, support supervision and monitoring of Project conducted

Page

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,996	123,996	61,098	49%	32,049
District Unconditional Grant Wage	40,600	40,600	19,400	48%	11,200
Programme Conditional Grant - Non Wage Recurrent	83,396	83,396	41,698	50%	20,849
<b>Development Revenues</b>	815,484	935,603	467,801	57%	467,801
Programme Conditional Grant - Development	800,669	920,788	460,394	58%	460,394
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>939,480</b>	<b>1,059,599</b>	<b>528,900</b>	<b>56%</b>	<b>499,851</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	40,600	40,600	18,679	46%	10,479
Non Wage	83,396	83,396	34,371	41%	19,262

**Development Expenditure**

Domestic Development	815,484	935,603	45,065	6%	45,065
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>939,480</b>	<b>1,059,599</b>	<b>98,115</b>	<b>10%</b>	<b>74,805</b>

**C: Unspent Balances****Recurrent Balances**

			<b>8,048</b>		
Wage			721		
Non Wage			7,327		

**Development Balances**

			<b>422,737</b>		
Domestic Development			422,737		
External Financing			0		
<b>Total Unspent</b>			<b>430,785</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 499,851,000 out of annual approved budget of 939,480,000 and this cumulatively translates to 528,900,000 represented

by 56% of annual planned target. Above target performance is due to supplementary funding received during quarter2.

The department in total spent shillings 74,805,000 during quarter two which translates to 98,115,000 cumulatively represented by 10% of the annual performance target leaving a total of 430,785,000 on the departmental account where 721,000 is for wage, 7,327,000 for non-wage and 422,737,000 is for development.

**Reasons for unspent balances on the bank account**

balance of non wage is for total led sanitation activities which had not been concluded by the end of quarter 2 whole funds for development are capital projects which had not commenced by the end of quarter 2.

**Highlights of physical performance by end of the quarter**

water and sanitation coordination committee meetings conducted, Staff Salaries paid for 6 months of July to DEC and Staff meetings for the quarter Advocacy meetings conducted, total led sanitation activities in the sub counties of Bubiita conducted. monitoring, inspection and supervision conducted

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	251,544	251,544	174,174	69%	87,087
District Unconditional Grant Non-Wage	11,000	11,000	5,500	50%	2,750
District Unconditional Grant Wage	194,533	194,533	152,669	78%	76,334
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,011	32,011	16,005	50%	8,003
<b>Development Revenues</b>	12,789	12,789	6,395	50%	6,395
District Discretionary Equalisation Development Grant	12,789	12,789	6,395	50%	6,395
<b>Total Revenues Shares</b>	<b>264,333</b>	<b>264,333</b>	<b>180,568</b>	<b>68%</b>	<b>93,481</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,533	194,533	97,251	50%	20,917
Non Wage	57,011	57,011	19,548	34%	10,202
<b>Development Expenditure</b>					
Domestic Development	12,789	12,789	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>264,333</b>	<b>264,333</b>	<b>116,799</b>	<b>44%</b>	<b>31,118</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57,375</b>		
Wage			55,418		
Non Wage			1,957		
<b>Development Balances</b>			<b>6,395</b>		
Domestic Development			6,395		
External Financing			0		
<b>Total Unspent</b>			<b>63,769</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 93,481,000 out of annual approved budget of 264,333,000 and this cumulatively translates to 180,568,000 represented by 68% of annual planned target. Above target performance is attributed to more receipt district unconditional grant wage. The department in total spent shillings 31,118,000 during quarter two which translates to 116,799,000 cumulatively represented by 44% of the annual performance target leaving a total of 63,769,000. 55,418,000 under wage, 1,957,000 under non wage and 6,395,000 for development.

**Reasons for unspent balances on the bank account**

development is for supply of tree seedlings which had not be done by the end of the quarter.

non wage is for forestry activities which had not been implemented by end of quarter 2. under wage is due to receipt of more funds under wage compared to what was expected for 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	320,874	320,874	145,052	45%	74,826
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	187,994	187,994	103,888	55%	52,444
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,752	50,752	3,600	7%	3,600
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	27,829	50%	13,914
Urban Unconditional Grant Wage	16,471	16,471	8,236	50%	4,118
<b>Development Revenues</b>	0	10,850	10,850	10,850,000,000,000,000%	10,850
External Financing	0	10,850	10,850	0%	10,850
<b>Total Revenues Shares</b>	<b>320,874</b>	<b>331,724</b>	<b>155,902</b>	<b>49%</b>	<b>85,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,465	204,465	101,821	50%	46,298
Non Wage	116,409	116,409	29,387	25%	15,666
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	10,850	10850	0%	10,850
<b>Total Expenditure</b>	<b>320,874</b>	<b>331,724</b>	<b>142,058</b>	<b>44%</b>	<b>72,813</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,844</b>		
Wage			10,302		
Non Wage			3,542		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,844</b>		

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total of 85,676,000 out of annual approved budget of 320,874,000 and this cumulatively translates to 155,902 ,000 represented

by 49% of annual planned target. Below target performance is attributed to less receipt of YLP funds and less receipt of UWEP funds. it is however important to note that the department received funds under UNFPA which was not in the original budget

The department in total spent shillings 72,813, 000 during quarter two which translates to 142,058 ,000 cumulatively represented by 44% of the annual performance target leaving a total of 13,844,000 where 10,302 ,000 is wage and 3,542,000 non-wage.

**Reasons for unspent balances on the bank account**

More funds under wage was received compared to what was planned which accounts for the balance.

meanwhile under non wage , funds under other governments were recieved towards the end of the quarter so it could not be expended.

**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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,383	67,383	25,979	39%	13,164
District Unconditional Grant Non-Wage	37,983	37,983	18,992	50%	9,496
District Unconditional Grant Wage	18,400	18,400	6,987	38%	3,668
Locally Raised Revenues	11,000	11,000	0	0%	0
<b>Development Revenues</b>	46,477	46,477	23,239	50%	23,239
District Discretionary Equalisation Development Grant	46,477	46,477	23,239	50%	23,239
<b>Total Revenues Shares</b>	<b>113,860</b>	<b>113,860</b>	<b>49,217</b>	<b>43%</b>	<b>36,402</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,400	18,400	6,787	37%	3,469
Non Wage	48,983	48,983	16,986	35%	8,130
<b>Development Expenditure</b>					
Domestic Development	46,477	46,477	17,616	38%	17,616
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>113,860</b>	<b>113,860</b>	<b>41,390</b>	<b>36%</b>	<b>29,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,205</b>		
Wage			200		
Non Wage			2,005		
<b>Development Balances</b>			<b>5,623</b>		
Domestic Development			5,623		
External Financing			0		
<b>Total Unspent</b>			<b>7,827</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 36,402,000 out of annual approved budget of 113,860,000 and this cumulatively translates to 49,217,000 represented by

43% of annual planned target. Below target performance is attributed to none receipt of locally raised funds.

The department in total spent shillings 29,215,000 during quarter two which translates to 41,390,000 cumulatively represented by 36% of the annual performance target leaving a total of 7,827,000 on the department account. 200,000 for wage, 2,005,000 for non wage and 5,623,000 is for development.

**Reasons for unspent balances on the bank account**

funds for development are for purchase of a printer and projector which had not been supplied by the end of the quarter. while funds for non wage was for fuel for routine office operations which had not yet been paid out.

**Highlights of physical performance by end of the quarter**

6 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 . District Budget conference conducted.

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	85,607	85,607	34,097	40%	17,443
District Unconditional Grant Non-Wage	23,000	23,000	11,500	50%	5,750
District Unconditional Grant Wage	35,274	35,274	12,406	35%	6,598
Locally Raised Revenues	6,950	6,950	0	0%	0
Urban Unconditional Grant Wage	20,383	20,383	10,191	50%	5,096
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>85,607</b>	<b>85,607</b>	<b>34,097</b>	<b>40%</b>	<b>17,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,657	55,657	22,497	40%	11,593
Non Wage	29,950	29,950	10,684	36%	5,315
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,607</b>	<b>85,607</b>	<b>33,181</b>	<b>39%</b>	<b>16,908</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>916</b>		
Wage			100		
Non Wage			816		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>916</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 17,443,000 out of annual approved budget of 85,607,000 and this cumulatively translates to 34,097,000 represented by

40% of annual planned target. below target is due to none realization of the locally raised funds.

The department in total spent shillings 16,908,000 during quarter two which translates to 33,181,000 cumulatively represented by 39% of the annual performance target leaving a total of 916,000 where 100, 000 for wage and 816,000 is for non-wage.

**Reasons for unspent balances on the bank account**

non wage of 816,000 is for stationery supplied but not 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, schools and health facilities conducted monitoring of programs and projects conducted staff meetings conducted

**VOTE: 812** Bududa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	71,718	71,718	33,159	46%	16,580
District Unconditional Grant Non-Wage	11,572	11,572	5,786	50%	2,893
District Unconditional Grant Wage	39,572	39,572	19,586	49%	9,793
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,574	15,574	7,787	50%	3,894
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>71,718</b>	<b>71,718</b>	<b>33,159</b>	<b>46%</b>	<b>16,580</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	39,572	39,572	18,415	47%	8,956
Non Wage	32,146	32,146	12,070	38%	6,433
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,718</b>	<b>71,718</b>	<b>30,485</b>	<b>43%</b>	<b>15,389</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,674</b>		
Wage			1,171		
Non Wage			1,503		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,674</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 812 Bududa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of 16,580,000 out of annual approved budget of 71,718,000 and this cumulatively translates to 33,159,000 represented by 46 % of annual planned target. Which is below target performance attributed to non receipt of locally raised funds.

The department in total spent shillings 15,389,000 during quarter two which translates to 30,485,000 cumulatively represented by 43% of the annual performance target leaving a total of 2,674,000 where 1,171,000 for wage and 1,503,000 is for non-wage.

**Reasons for unspent balances on the bank account**

1,171,000 wage increment for staff not paid by the end of the quarter and 1,503,000 for non wage is meant for stationery and fuel not paid out by the end of the

**Highlights of physical performance by end of the quarter**

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered and profiled.

**VOTE: 812 Bududa District****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
District dinistration Block Phase 4 constructed, monitoring and supervision conducte, furniture and lpt computers procured, old council hall rebalitated and furnished	Award of contract conducted	delay in the procurement process which was at award stage by the end of quarter 2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	2,000	0	
312121 Non-Residential Buildings - Acquisition	340,000	0	
312221 Light ICT hardware - Acquisition	15,000	0	
312235 Furniture and Fittings - Acquisition	43,344	0	
<b>Total for Budget Output</b>	<b>400,344</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	400,344	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

3 top management meetings conducted, at the district headquarters, support supervision of staff both the higher and lower local government conducted, mentoring of staff conducted.	3 top management meetings conducted at the district headquarters, support supervision of staff both the higher and lower local government conducted, mentoring of staff conducted. monitoring of Government projects, UGIFT conducted	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,508	500	
221007 Books, Periodicals & Newspapers	760	190	

**VOTE: 812 Bududa District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,584	1,396
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	3,954
227004 Fuel, Lubricants and Oils	15,820	3,955
228002 Maintenance-Transport Equipment	10,747	2,388
<b>Total for Budget Output</b>	<b>66,479</b>	<b>13,883</b>
Wage	0	0
Non-Wage	66,479	13,883
GoU Dev	0	0
Ext Finance	0	0

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

UGIFT monitoring conducted, quarterly reports prepared and shared with relevant offices

UGIFT monitoring conducted for Bunamono, Nakatsi, Bumusi, Bududa Health centre

none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	7,000	1,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,750</b>
Wage	0	0
Non-Wage	15,000	5,750
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries paid , pension and gratuity paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakeholders, staff needs assessment conducted	Staff salaries paid , pension and gratuity paid, paid for the months of October to December, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakeholders, staff needs assessment conducted	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,128,907	250,064	
221009 Welfare and Entertainment	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280	
222001 Information and Communication Technology Services.	680	339	
223001 Property Management Expenses	740	185	
227001 Travel inland	4,000	1,040	
227004 Fuel, Lubricants and Oils	4,000	1,000	
273104 Pension	515,612	336,407	
273105 Gratuity	39,762	513,170	
<b>Total for Budget Output</b>	<b>1,705,822</b>	<b>1,105,235</b>	
Wage	1,128,907	250,064	
Non-Wage	576,915	855,171	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

skills training conducted on performance managements	skills training conducted on performance managements for heads of departments, senior assistant secretaries, facility in charges among others .	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)	1,000	0	
221002 Workshops, Meetings and Seminars	320,155	610	
221009 Welfare and Entertainment	38,161	0	
221011 Printing, Stationery, Photocopying and Binding	14,710	0	
225204 Monitoring and Supervision of capital work	500	0	

**VOTE: 812 Bududa District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	233,845	2,178
227004 Fuel, Lubricants and Oils	14,405	2,390
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
<b>Total for Budget Output</b>	<b>960,068</b>	<b>5,178</b>
Wage	0	0
Non-Wage	596,785	0
GoU Dev	363,283	5,178
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 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, staff salaries paid, for quarter 2 staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	none
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	0
221005 Official Ceremonies and State Functions	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,300	0
223001 Property Management Expenses	996	249
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>41,048</b>	<b>2,749</b>
Wage	0	0
Non-Wage	41,048	2,749
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 812 Bududa District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
records managed, letters collected and distributed to intended beneficiaries.	records managed, letters collected and distributed to intended beneficiaries. individual files updated with relevant documents	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,800	930	
227001 Travel inland	4,619	1,159	
<b>Total for Budget Output</b>	<b>10,419</b>	<b>2,589</b>	
Wage	0	0	
Non-Wage	10,419	2,589	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Information published on notice boards , radio talk shows conducted	Information published on notice boards , radio talk shows conducted	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,620	810	
227001 Travel inland	6,500	1,000	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>12,120</b>	<b>2,810</b>	
Wage	0	0	
Non-Wage	12,120	2,810	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 812 Bududa District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
District facilities and compound managed , security provided	District facilities and compound managed , security provided	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,935	720
223004 Guard and Security services	3,600	900
263402 Transfer to Other Government Units	0	282,639
<b>Total for Budget Output</b>	<b>6,535</b>	<b>284,259</b>
Wage	0	0
Non-Wage	6,535	111,486
GoU Dev	0	172,772
Ext Finance	0	0
<b>Total for Department</b>	<b>3,217,834</b>	<b>1,422,453</b>
Wage	1,128,907	250,064
Non-Wage	1,325,300	994,439
GoU Dev	763,627	177,950
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 020 Finance**

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

1 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	1 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	632
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	4,000	875
<b>Total for Budget Output</b>	<b>15,026</b>	<b>3,257</b>
Wage	0	0
Non-Wage	15,026	3,257
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1 departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	1 departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	54,358
221016 Systems Recurrent costs	30,000	8,355
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	304
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	9,000	1,750
<b>Total for Budget Output</b>	<b>271,837</b>	<b>66,266</b>
Wage	223,623	54,358

**VOTE: 812** Bududa District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,214
	GoU Dev	0
	Ext Finance	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	4,160	2,080
221009 Welfare and Entertainment	1,400	395
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	520	130
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,980	495
227001 Travel inland	14,000	2,250
227004 Fuel, Lubricants and Oils	11,000	1,750
228002 Maintenance-Transport Equipment	3,000	250
<b>Total for Budget Output</b>	<b>39,760</b>	<b>8,275</b>
Wage	0	0
Non-Wage	39,760	8,275
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>326,623</b>	<b>77,798</b>
Wage	223,623	54,358
Non-Wage	103,000	23,441
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

**PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

3 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	3 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	2,660
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	750	184
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,640	1,160
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	890	223
223005 Electricity	810	203
223006 Water	840	210
227001 Travel inland	4,000	900
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>42,800</b>	<b>7,839</b>
Wage	0	0
Non-Wage	42,800	7,839
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060502 Administrative support services enhanced**

1 LG PAC reprot discussed by the district local council , 1 NA  
Audior Generals report received by the LG PAC at the district headquarters

**VOTE: 812** Bududa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,250
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and disposal managed, procurement work plan for 2024/25 prepared and submitted to relevant offices. Annual and quarterly performance reports prepared and shared with relevant offices, service providers for both works and services procured.	Annual and quarterly performance reports prepared and shared with relevant offices, service providers for both works and services procured.	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	1,382
221001 Advertising and Public Relations	4,400	963
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	6,200	1,460
227004 Fuel, Lubricants and Oils	8,200	1,500
<b>Total for Budget Output</b>	<b>29,000</b>	<b>6,305</b>
Wage	0	0
Non-Wage	29,000	6,305
GoU Dev	0	0
Ext Finance	0	0

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

3 land board meetings conducted, reports prepared and submitted to relevant offices	3 land board meetings conducted, reports prepared and submitted to relevant office	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	824



**VOTE: 812 Bududa District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,995 824</b>
	Wage	0 0
	Non-Wage	10,995 824
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

3 DEC meetings conducted, prorams and pograms and projects monitored and inspected	3 DEC meetings conducted, programs and projects monitored and inspected	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,695	299
221011 Printing, Stationery, Photocopying and Binding	2,305	250
222001 Information and Communication Technology Services.	1,000	249
227001 Travel inland	16,000	2,965
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	10,000	4,321
	<b>Total for Budget Output</b>	<b>47,000 10,084</b>
	Wage	0 0
	Non-Wage	47,000 10,084
	GoU Dev	0 0
	Ext Finance	0 0

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

4 district council meetings conducted, 4 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	1 district council meetings conducted, 1 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	70,542

**VOTE: 812** Bududa District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	300,270
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,200	600
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>608,662</b>	<b>374,911</b>
Wage	329,519	70,542
Non-Wage	279,143	304,370
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>748,458</b>	<b>402,213</b>
Wage	329,519	70,542
Non-Wage	418,939	331,671
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 812** Bududa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

27 staff salaries paid	27 staff salaries paid	NA (No variation)
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	240,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	980
<b>Total for Budget Output</b>	<b>1,222,718</b>	<b>241,838</b>
Wage	1,211,718	240,358
Non-Wage	11,000	1,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

small scale irrigation equipment supplied to farmers	No equipment supplied under small scale irrigation	farmers are failing to pay co-funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	1,374
<b>Total for Budget Output</b>	<b>210,000</b>	<b>1,374</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	1,374
Ext Finance	0	0

**VOTE: 812 Bududa District**

**Quarter 2**

<b>Total for Department</b>	<b>1,432,718</b>	<b>243,212</b>
Wage	1,211,718	240,358
Non-Wage	11,000	1,480
GoU Dev	210,000	1,374
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salaries paid to all staff in general hospital, Health office and lower health facilities in October, November and December

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	1,872,350
<b>Total for Budget Output</b>	<b>6,699,513</b>	<b>1,872,350</b>
Wage	6,699,513	1,872,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment in October, November and December 2023

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,873	0
<b>Total for Budget Output</b>	<b>7,873</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

monitoring and support supervision of hospital and lower health facilities conducted in October, November and December 2023

none

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,600	7,116
227004 Fuel, Lubricants and Oils	10,000	4,564
<b>Total for Budget Output</b>	<b>21,600</b>	<b>11,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	11,680

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Routine immunization conducted in July, August and September 2023 however no Mass immunization campaigns conducted in the same period	Routine immunization conducted in October, November and December 2023 however no Mass immunization campaigns conducted in the same period	No mass immunization planned by MOH in October, November and December 2023
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	71,122
<b>Total for Budget Output</b>	<b>790,524</b>	<b>71,122</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	71,122

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

No Malaria mentorships and trainings conducted malaria performance review meetings conducted in July, August and September 2023	not conducted	limited funding
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
<b>Total for Budget Output</b>	<b>119,072</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	119,072

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

A basket of essential medicines availed, primary health care services provided in October, November and December 2023

Delayed delivery of essential medicines by NMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,500	2,500	
225203 Appraisal and Feasibility Studies for Capital Works	13,500	2,755	
225204 Monitoring and Supervision of capital work	60,604	25,510	
263308 Sector Conditional Grant (Non-Wage)	894,179	223,545	
312121 Non-Residential Buildings - Acquisition	1,153,822	17,083	
312139 Other Structures - Acquisition	48,000	0	
312216 Cycles - Acquisition	20,000	0	
312231 Office Equipment - Acquisition	18,370	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0	
313121 Non-Residential Buildings - Improvement	130,000	0	
<b>Total for Budget Output</b>	<b>2,545,475</b>	<b>271,393</b>	
	Wage	0	
	Non-Wage	223,545	
	GoU Dev	47,848	
	Ext Finance	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

3 H blocks renovation, walk ways renovation, solar lights installation, 1 pit latrine construction at bidding level by end of quarter 2, hospital activities monitored and supervised in quarter 2

Bureaucracy in procurement process

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	605,848	151,462
<b>Total for Budget Output</b>	<b>605,848</b>	<b>151,462</b>
Wage	0	0
Non-Wage	605,848	151,462
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Health management committees supervised and monitoring. none  
review meetings conducted in October, November and  
December 2023

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	1,680
227001 Travel inland	11,989	3,766
227004 Fuel, Lubricants and Oils	5,497	1,374
<b>Total for Budget Output</b>	<b>20,847</b>	<b>6,820</b>
Wage	0	0
Non-Wage	20,847	6,820
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

DHMT meeting conducted, Performance review meetings none  
conducted, monitoring and supervision conducted in  
October, November and December 2023



**VOTE: 812** Bududa District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	4,412
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	250
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	50
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	7,000	1,330
227004 Fuel, Lubricants and Oils	16,007	4,002
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	7,000	663
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>49,411</b>	<b>13,002</b>
Wage	0	0
Non-Wage	49,411	13,002
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,860,164</b>	<b>2,397,828</b>
Wage	6,699,513	1,872,350
Non-Wage	1,570,286	394,829
GoU Dev	1,659,169	47,848
Ext Finance	931,196	82,802

**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,500	0	
227001 Travel inland	8,700	3,005	
228001 Maintenance-Buildings and Structures	216,000	6,370	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	3,782	
228004 Maintenance-Other Fixed Assets	12,171	3,060	
312121 Non-Residential Buildings - Acquisition	161,089	0	
312139 Other Structures - Acquisition	45,688	0	
312235 Furniture and Fittings - Acquisition	30,000	0	
313121 Non-Residential Buildings - Improvement	104,000	0	
<b>Total for Budget Output</b>	<b>595,140</b>	<b>16,217</b>	
Wage	0	0	
Non-Wage	228,171	9,430	
GoU Dev	366,969	6,787	
Ext Finance	0	0	

**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	6,000,745	1,502,403	
<b>Total for Budget Output</b>	<b>6,000,745</b>	<b>1,502,403</b>	
Wage	6,000,745	1,502,403	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,250,408	0
<b>Total for Budget Output</b>	<b>1,250,408</b>	<b>0</b>
Wage	0	0
Non-Wage	1,250,408	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Enhancing of awareness on HIV/AIDs in 89 primary and 8 secondary schools	89 teacher- Focal Persons were trained on HIV /AIDs awareness and p prevention amongst the youth	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,804
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,804</b>
Wage	0	0
Non-Wage	6,000	1,804
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Bushiribo Seed S.S is s still under procurement process	NA	procurement process still going on
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to 8 seconadaary schools	non release of capitation grant in quarter 2	non
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**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
225204 Monitoring and Supervision of capital work	47,210	22,050
227001 Travel inland	12,000	2,190
227004 Fuel, Lubricants and Oils	15,000	6,500
312121 Non-Residential Buildings - Acquisition	1,523,990	0
<b>Total for Budget Output</b>	<b>1,604,200</b>	<b>33,740</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	33,740
Ext Finance	0	0

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

capitation grant transferred to 8 secondary schools, (10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	8 secondary schools with (10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	none
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,199,700	0
<b>Total for Budget Output</b>	<b>1,199,700</b>	<b>0</b>
Wage	0	0
Non-Wage	1,199,700	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid for both teaching and no teaching staff in 8 secondary schools in the district .	192 staff paid for both teaching and no teaching staff in 8 secondary schools in the district .	non
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,069,646	1,024,920

**VOTE: 812** Bududa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,069,646</b>
	Wage	4,069,646
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid, Monitoring and supervision conducted on children with disabilities.      no TVET institution in the district      no TVET institution in the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,298	3,453	
	<b>Total for Budget Output</b>	<b>20,298</b>	<b>3,453</b>
	Wage	20,298	3,453
	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: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

120 teachers trained on GBV      40 Senior Teachers were trained on GBV      0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,417	805	
227001 Travel inland	3,600	0	
	<b>Total for Budget Output</b>	<b>6,017</b>	<b>805</b>
	Wage	0	0
	Non-Wage	6,017	805

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

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

89 primary schools were inspected under the digital inspection program	00
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	300
227001 Travel inland	16,264	1,681
227004 Fuel, Lubricants and Oils	15,664	5,221
<b>Total for Budget Output</b>	<b>36,928</b>	<b>7,702</b>
Wage	0	0
Non-Wage	36,928	7,702
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

240 teachers capacities improved	89 head teachers were trained on the management of Performance Agreement and Appraisal Systems	0
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	1,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,300</b>
Wage	0	0
Non-Wage	10,000	1,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and</b>		
89 primary schools prepared and monitored for internal assessment and National Examinations	P.L.E examinations successfully conducted in 89 primary schools .	none

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	19,180
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>27,000</b>	<b>19,180</b>
Wage	0	0
Non-Wage	27,000	19,180
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Education activities managed on termly basis	Meetings were held, supervision was conducted, coordination meetings conducted	0
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	13,822
221002 Workshops, Meetings and Seminars	3,600	1,200
221008 Information and Communication Technology Supplies.	2,000	240
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	540	0
223001 Property Management Expenses	623	0
223005 Electricity	300	0
223006 Water	397	0
227001 Travel inland	8,447	1,900
227004 Fuel, Lubricants and Oils	7,500	2,500
228002 Maintenance-Transport Equipment	8,268	1,150
273102 Incapacity, death benefits and funeral expenses	900	0
<b>Total for Budget Output</b>	<b>92,212</b>	<b>20,812</b>
Wage	55,436	13,822

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36,776 6,990
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320038 Sports Development and Oversight**

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

Mobilization of school, t training of teachers , monirorring schools were mobilized for MDD, training, supervision , 00  
of cocurricular activitoes in 120 primary schools facilitation of teams, provision of welfare services to  
participating teams were done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	0	
227001 Travel inland	10,000	910	
227003 Carriage, Haulage, Freight and transport hire	10,000	1,800	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,710</b>	
Wage	0	0	
Non-Wage	30,000	2,710	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A



# VOTE: 812 Bududa District

Quarter 2

*Department: 060 Education*

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
<b>Total for Budget Output</b>	<b>2,007</b>	<b>0</b>
Wage	0	0
Non-Wage	2,007	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,956,301</b>	<b>2,635,046</b>
Wage	10,146,125	2,544,598
Non-Wage	2,839,007	49,921
GoU Dev	1,971,169	40,527
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine manual maintenance of 240.91 District Urban Community Access Roads (DUCAR), Routine mechanized maintenance of 17.9km DUCAR network; maintenance of road equipment and plant. Maintenance of vehicles and update of inventory Supervision, monitoring of	Routine manual maintenance of 115km and mechanized maintenance of 13km DUCAR network and procurement and maintenance of road equipment. supervision and maintenance of projects and conducted district roads committee meeting on 1/9/2023	reduced release of URF funds and commencement of road rehabilitation projects to commence when the rainfall reduces in third quarter as advised by the Minister of Works and Transport
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	31,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	5,190
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,325	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	600	0
223005 Electricity	720	200
223006 Water	600	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	3,560
227001 Travel inland	5,514	2,124
227004 Fuel, Lubricants and Oils	16,603	12,000
228001 Maintenance-Buildings and Structures	5,309	1,000
228002 Maintenance-Transport Equipment	110,779	50,762
263402 Transfer to Other Government Units	237,458	169,365
312131 Roads and Bridges - Acquisition	850,000	46,350
<b>Total for Budget Output</b>	<b>1,434,892</b>	<b>322,567</b>
Wage	112,001	31,516
Non-Wage	322,891	191,161

**VOTE: 812** Bududa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000 99,890
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,434,892 322,567</b>
	Wage	112,001 31,516
	Non-Wage	322,891 191,161
	GoU Dev	1,000,000 99,890
	Ext Finance	0 0

**VOTE: 812 Bududa District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

staff salaries paid, phase one construction of bubuya GFS in Bushika sub county, rehabilitation of Bubiita and Bushika GFS, Construction of 5no composite latrines in sibanga, bulooba, kenya, soweto and nangako rural growth centres, and software activities	staff salaries paid, held coordination meetings, district advocacy workshop, formation of water user committees, water quality testing, data update, screening of project and procurement of service providers, monitoring of facilities and followup on CLTS	Hardware activities not achieved because of long procurement process but are currently at advanced level of procurement and activities in primary schools are awaiting opening of schools in February 2024.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,479
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	11,874	3,851
221011 Printing, Stationery, Photocopying and Binding	5,339	1,780
221012 Small Office Equipment	5,200	378
223005 Electricity	886	222
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	2,528	400
224010 Protective Gear	360	0
225201 Consultancy Services-Capital	41,592	14,575
225202 Environment Impact Assessment for Capital Works	10,000	3,200
225203 Appraisal and Feasibility Studies for Capital Works	10,414	4,850
225204 Monitoring and Supervision of capital work	38,060	19,030
227001 Travel inland	41,828	12,937
227004 Fuel, Lubricants and Oils	13,170	3,585
228001 Maintenance-Buildings and Structures	5,667	280
228002 Maintenance-Transport Equipment	9,431	508
312139 Other Structures - Acquisition	700,603	0

**VOTE: 812** Bududa District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>939,480</b> <b>76,805</b>
	Wage	40,600      10,479
	Non-Wage	83,396      19,262
	GoU Dev	815,484      47,065
	Ext Finance	0              0
	<b>Total for Department</b>	<b>939,480</b> <b>76,805</b>
	Wage	40,600      10,479
	Non-Wage	83,396      19,262
	GoU Dev	815,484      47,065
	Ext Finance	0              0

**VOTE: 812 Bududa District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,533	20,917
221002 Workshops, Meetings and Seminars	4,788	0
221009 Welfare and Entertainment	1,500	725
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	200
227001 Travel inland	27,500	5,000
227004 Fuel, Lubricants and Oils	11,106	2,777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
312411 Cultivated Animals - Acquisition	12,789	0
<b>Total for Budget Output</b>	<b>260,333</b>	<b>31,118</b>
Wage	194,533	20,917
Non-Wage	53,011	10,202
GoU Dev	12,789	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Sensitization on physical planning and building plans	1 Sensitization on physical planning and building plans in bududa town council	Insufficient funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

**VOTE: 812** Bududa District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000                      0</b>
	Wage	0                      0
	Non-Wage	4,000                      0
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>264,333                      31,118</b>
	Wage	194,533                      20,917
	Non-Wage	57,011                      10,202
	GoU Dev	12,789                      0
	Ext Finance	0                             0

**VOTE: 812 Bududa District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
support supervision and monitoring of lower local governments conducted, reports prepared and shared with relevant offices, quarterly departmental meetings conducted.	Conducted support supervision and monitored lower local governments conducted, reports prepared and shared with relevant offices, quarterly departmental meetings conducted.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,850
221008 Information and Communication Technology Supplies.	720	180
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
223001 Property Management Expenses	1,000	250
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	5,000	6,250
227004 Fuel, Lubricants and Oils	6,735	0
<b>Total for Budget Output</b>	<b>27,855</b>	<b>13,880</b>
Wage	0	0
Non-Wage	27,855	5,030
GoU Dev	0	0
Ext Finance	0	8,850

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

sensitisation meetings conducted NA



**VOTE: 812 Bududa District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	414	0
<b>Total for Budget Output</b>	<b>414</b>	<b>0</b>
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Mobilization, sensitization and recovery of the revolving fund given to the beneficiaries	Monitoring of YLP and UWEP groups conducted	inadequate funding
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,368	684	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	40,435	1,520	
<b>Total for Budget Output</b>	<b>43,803</b>	<b>2,454</b>	
Wage	0	0	
Non-Wage	43,803	2,454	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Support supervision and monitoring of Projects conducted for youths, women, PWD and committee meetings special interest groups, support of 3 National events.	Executive committee meetings conducted for Youths, Women, PWD, culture, elderly. Women Council meeting and Monitoring of PWD and Women Projects	none
	Youths, PWD and older persons to attend National events. supported inauguration of the cultural leaders.	

# VOTE: 812 Bududa District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	3,364
227001 Travel inland	7,120	1,786
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,150</b>
Wage	0	0
Non-Wage	20,000	5,150
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

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

workplaces inspected on quarterly basis report prepared and none shared with relevant offices

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Community based services quarterly reports prepared and shared with relevant offices, lower local governments supported, monitoring and supervision conducted on quarterly basis

Quarterly reports prepared and shared with relevant offices, none lower local governments supported, monitoring and supervision conducted on quarterly basis

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	46,298

**VOTE: 812** Bududa District**Quarter 2***Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,752	1,074
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,586	2,583
<b>Total for Budget Output</b>	<b>226,802</b>	<b>49,954</b>
Wage	204,465	46,298
Non-Wage	22,337	3,657
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,874</b>	<b>71,438</b>
Wage	204,465	46,298
Non-Wage	116,409	16,291
GoU Dev	0	0
Ext Finance	0	8,850

**VOTE: 812 Bududa District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 district technical planning committee meetings conducted, district budget conference conducted at the district headquarters, annual work and budget for 2024/25 prepared and shared with relevant offices, lower local governments supported in planning an	3 district technical planning committee meetings conducted, district budget conference conducted at the district headquarters. Budget frame work paper prepared and submitted to the Ministry of Finance and Economic Development.	none
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

District statistical abstract prepared and shared with relevant offices	District Statistical Outlook prepared and and shared with UBOS	none
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

13 departments providing administrative data to informa planning and budgeting	13 departments provided administrative data used to compile the statistical outlook	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	3,469
221002 Workshops, Meetings and Seminars	17,118	2,477
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,774	1,867
222001 Information and Communication Technology Services.	5,774	1,880
227001 Travel inland	15,911	6,647
227004 Fuel, Lubricants and Oils	14,145	4,851
<b>Total for Budget Output</b>	<b>90,121</b>	<b>21,691</b>
Wage	18,400	3,469
Non-Wage	42,983	9,380
GoU Dev	28,738	8,842
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 812 Bududa District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
4 monitoring reports prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assesment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	1 monitoring report prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assesment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,573	2,691
225204 Monitoring and Supervision of capital work		12,166	6,083
227001 Travel inland		6,000	750
	<b>Total for Budget Output</b>	<b>23,739</b>	<b>9,524</b>
	Wage	0	0
	Non-Wage	6,000	750
	GoU Dev	17,739	8,774
	Ext Finance	0	0
	<b>Total for Department</b>	<b>113,860</b>	<b>31,215</b>
	Wage	18,400	3,469
	Non-Wage	48,983	10,130
	GoU Dev	46,477	17,616
	Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
4 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governements, district departments audited, value for monaey audit conducted, investigations conducted as assigned from time to time	1 quarterly internal audit report prepared and shared with relevant offices , schools , health facilities, lower local governements, district departments audited, value for monaey audit conducted, investigations conducted as assigned from time to time.	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	55,657	11,593	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	965	
221002 Workshops, Meetings and Seminars	2,000	500	
221009 Welfare and Entertainment	800	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	390	
221017 Membership dues and Subscription fees.	1,500	0	
223001 Property Management Expenses	400	0	
227001 Travel inland	9,000	1,185	
227004 Fuel, Lubricants and Oils	9,400	2,025	
228002 Maintenance-Transport Equipment	450	0	
<b>Total for Budget Output</b>	<b>85,607</b>	<b>16,908</b>	
Wage	55,657	11,593	
Non-Wage	29,950	5,315	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>85,607</b>	<b>16,908</b>	
Wage	55,657	11,593	
Non-Wage	29,950	5,315	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 812** Bududa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism potential profiled in the district, hospitality places in the district profiled, sensitisation meetings conducted	2 tourist sites identified 10 hospitality facilities monitored and inspected	hard work and commitment by department staffs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
223005 Electricity	572	286
227001 Travel inland	1,651	412
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>3,723</b>	<b>1,073</b>
Wage	0	0
Non-Wage	3,723	1,073
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Monitoring of SACCOS both under PDM, EYOOGA and traditional monitored in the district	50 monitoring and inspection of SACCO 10 Auditing of cooperatives 250 training of cooperative members and leaders	hard work by departmental staffs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,024	510
<b>Total for Budget Output</b>	<b>4,424</b>	<b>1,360</b>
Wage	0	0
Non-Wage	4,424	1,360

**VOTE: 812** Bududa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Staff salaries paid 120 Business supported to register with URSB	staff salaries paid business supported to register with URSB Business inspected to determine compliance	commitment by departmental staff
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,572	8,956
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>43,572</b>	<b>9,956</b>
Wage	39,572	8,956
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

staff meetings conducted, business trainings conducted	staff meetings conducted business supported to register with URSB Business inspected to determine compliance	commitment by staffs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0



**VOTE: 812** Bududa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

market information provided to farmers	information on coffee prices provides 120 training on collective marketing 1 data collection of agricultural marketing cooperative	hard work
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Market information provided to farmers, farmers supported to bulking NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,718</b>	<b>16,139</b>
Wage	39,572	8,956

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**VOTE: 812** Bududa District

**Quarter 2**

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Non-Wage	32,146	7,183
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

District dinistration Block Phase 4 constructed, monitoring and supervision conducte,furiniture and lpt computers procured, old council hall rebalitated and furnished	Award of contract conducted	delay in the procurement process which was at award stage by the end of quarter 2
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	43,344	0
<b>Total for Budget Output</b>	<b>400,344</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

top management meetings conducted, support supervision of staff condcuted, mentoring of staff condcuted.	6 top management meetings conducted at the district headquarters, support supervision of staff both the higher and lower local government conducted, mentoring of staff conducted. monitoring of Government projects, UGIFT conducted	non
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**VOTE: 812** Bududa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	1,000
221007 Books, Periodicals & Newspapers	760	380
221009 Welfare and Entertainment	5,584	2,792
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	7,909
227004 Fuel, Lubricants and Oils	15,820	7,910
228002 Maintenance-Transport Equipment	10,747	5,049
<b>Total for Budget Output</b>	<b>66,479</b>	<b>28,041</b>
Wage	0	0
Non-Wage	66,479	28,041
GoU Dev	0	0
Ext Finance	0	0

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

UGIFT monitoring conducted, quarter two reports prepared and shared with relevant offices UGIFT monitoring conducted for Bunamono, Nakatsi, Bumusi, Bududa Health centre none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	7,000	3,500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management**

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

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

Staff salaries paid , pension and gratuity paid, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakehodlers, staff needs assessment conducted	Staff salaries paid , pension and gratuity paid, paid for the months of October to December, pay roll managed and updated, pay slips and payroll reports printed and shared with relevant stakeholders, staff needs assessment conducted	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	1,128,907	564,434
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,120	4,560
222001 Information and Communication Technology Services.	680	339
223001 Property Management Expenses	740	370
227001 Travel inland	4,000	1,960
227004 Fuel, Lubricants and Oils	4,000	2,000
273104 Pension	515,612	651,142
273105 Gratuity	39,762	513,170
<b>Total for Budget Output</b>	<b>1,705,822</b>	<b>1,739,474</b>
Wage	1,128,907	564,434
Non-Wage	576,915	1,175,040
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

skills training conducted on perfomance managements	skills training conducted on performance managements for heads of departments, senior assistant secretaries, facility in charges among others .	none
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**VOTE: 812 Bududa District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	610
221009 Welfare and Entertainment	38,161	0
221011 Printing, Stationery, Photocopying and Binding	14,710	0
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	233,845	2,178
227004 Fuel, Lubricants and Oils	14,405	2,390
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
<b>Total for Budget Output</b>	<b>960,068</b>	<b>5,178</b>
	Wage	0
	Non-Wage	596,785
	GoU Dev	363,283
	Ext Finance	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarter two Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices

Support supervision conducted, staff salaries paid, for quarter 1 and 2 staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices

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)	4,752	0
221005 Official Ceremonies and State Functions	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,300	325

# VOTE: 812 Bududa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	996	498
227001 Travel inland	7,000	1,748
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>41,048</b>	<b>7,571</b>
Wage	0	0
Non-Wage	41,048	7,571
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

records managed, letters collected and distributed to intended beneficiaries. individual files updated with relevant documents

none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,880
227001 Travel inland	4,619	2,310
<b>Total for Budget Output</b>	<b>10,419</b>	<b>5,190</b>
Wage	0	0
Non-Wage	10,419	5,190
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

# VOTE: 812 Bududa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
	Information published on notice boards , radio talk shows conducted	none

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,620	810
227001 Travel inland	6,500	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>12,120</b>	<b>4,810</b>
Wage	0	0
Non-Wage	12,120	4,810
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	District facilities and compound managed , security provided	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)	2,935	1,440
223004 Guard and Security services	3,600	1,800
263402 Transfer to Other Government Units	0	392,505
<b>Total for Budget Output</b>	<b>6,535</b>	<b>395,745</b>
Wage	0	0
Non-Wage	6,535	222,973
GoU Dev	0	172,772
Ext Finance	0	0
<b>Total for Department</b>	<b>3,217,834</b>	<b>2,193,509</b>
Wage	1,128,907	564,434
Non-Wage	1,325,300	1,451,125



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**VOTE: 812** Bududa District

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**Quarter 2**

GoU Dev	763,627	177,950
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	2 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	none
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**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	3,026	1,263
227001 Travel inland	8,000	3,500
227004 Fuel, Lubricants and Oils	4,000	1,750
<b>Total for Budget Output</b>	<b>15,026</b>	<b>6,513</b>
Wage	0	0
Non-Wage	15,026	6,513
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

4 departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	2 departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	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	223,623	107,211
221016 Systems Recurrent costs	30,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	607
227001 Travel inland	8,000	3,000

# VOTE: 812 Bududa District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	3,500
<b>Total for Budget Output</b>	<b>271,837</b>	<b>129,318</b>
Wage	223,623	107,211
Non-Wage	48,214	22,107
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,160	2,080	
221009 Welfare and Entertainment	1,400	700	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	
221012 Small Office Equipment	520	260	
222001 Information and Communication Technology Services.	1,200	600	
223001 Property Management Expenses	1,980	990	
227001 Travel inland	14,000	4,500	
227004 Fuel, Lubricants and Oils	11,000	3,500	
228002 Maintenance-Transport Equipment	3,000	500	
<b>Total for Budget Output</b>	<b>39,760</b>	<b>14,380</b>	
Wage	0	0	
Non-Wage	39,760	14,380	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>326,623</b>	<b>150,211</b>	
Wage	223,623	107,211	
Non-Wage	103,000	43,000	

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**VOTE: 812** Bududa District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
4 service ommision meetingd conducted at the district headquarters, reports prepared and shared with different stakeholders	6service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	5,295
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	750	368
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	4,640	2,320
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	890	445
223005 Electricity	810	405
223006 Water	840	420
227001 Travel inland	4,000	1,900
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>42,800</b>	<b>15,753</b>
Wage	0	0
Non-Wage	42,800	15,753
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

# VOTE: 812 Bududa District

Quarter 2

**Department: 030 Statutory bodies**

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

1 LG PAC reprot discussed by the district local council , 1 Auditor Generals report received by the LG PAC at the district headquarters

**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	4,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 procurement and disposal managed, procurment workplan for 2024/25 prepared andsubmitted to relevant offices. Annual and quarterly performance reports prepared and shared with relevant offices, service providers for both works and services procured. 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)	6,200	2,762
221001 Advertising and Public Relations	4,400	1,863
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	6,200	2,100
227004 Fuel, Lubricants and Oils	8,200	3,000
<b>Total for Budget Output</b>	<b>29,000</b>	<b>11,725</b>
Wage	0	0
Non-Wage	29,000	11,725
GoU Dev	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

3 landboard meetings conducted, reports prepared and submitted to relevant offices	4 land board meetings conducted, reports prepared and submitted to relevant office	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	10,995	3,074
<b>Total for Budget Output</b>	<b>10,995</b>	<b>3,074</b>
Wage	0	0
Non-Wage	10,995	3,074
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16071603 NGOs inspected, NGOS monitored**

DEC meetings conducted, prorams and pograms and projects monitored and inspected	6 DEC meetings conducted, programs and projects monitored and inspected	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	3,000	250
221009 Welfare and Entertainment	2,695	597
221011 Printing, Stationery, Photocopying and Binding	2,305	500
222001 Information and Communication Technology Services.	1,000	499
227001 Travel inland	16,000	5,905
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	10,000	4,994
<b>Total for Budget Output</b>	<b>47,000</b>	<b>17,745</b>
Wage	0	0
Non-Wage	47,000	17,745

**VOTE: 812 Bududa District****Quarter 2****Department: 030 Statutory bodies**

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

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

1 district council meetings conducted, 1 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted

2 district council meetings conducted, 2 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted

none

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	329,519	131,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	317,815
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	6,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223001 Property Management Expenses	1,200	600
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Budget Output</b>	<b>608,662</b>	<b>463,880</b>
Wage	329,519	131,466
Non-Wage	279,143	332,415
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>748,458</b>	<b>516,677</b>
Wage	329,519	131,466
Non-Wage	418,939	385,212
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 812 Bududa District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid

Staff salaries paid for 2 Quarters (Q1 and Q2)

NA (No variation)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	503,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	3,000	980
<b>Total for Budget Output</b>	<b>1,222,718</b>	<b>505,504</b>
Wage	1,211,718	503,524
Non-Wage	11,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

small scale irrigation equipment supplied to farmers

NA

farmers are failing to pay co-funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	1,374
<b>Total for Budget Output</b>	<b>210,000</b>	<b>1,374</b>
Wage	0	0

**VOTE: 812** Bududa District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	210,000
	Ext Finance	0
	<b>Total for Department</b>	<b>1,432,718</b>
	Wage	1,211,718
	Non-Wage	11,000
	GoU Dev	210,000
	Ext Finance	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salaries paid to all staff in general hospital, Health office and lower health facilities	Staff salaries paid to all staff in general hospital, Health office and lower health facilities in quarter 1 and 2 in FY 2023/24	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	6,699,513	3,541,306
<b>Total for Budget Output</b>	<b>6,699,513</b>	<b>3,541,306</b>
Wage	6,699,513	3,541,306
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment	All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment in quarter 1 and 2	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	7,873	0
<b>Total for Budget Output</b>	<b>7,873</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

monitoring and support supervision of hospital and lower health facilities conducted	monitoring and support supervision of hospital and lower health facilities conducted in quarter 1 and 2	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,600	7,116
227004 Fuel, Lubricants and Oils	10,000	4,564
<b>Total for Budget Output</b>	<b>21,600</b>	<b>11,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	11,680

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Mass immunization campaigns and Routine immunization conducted	Routine immunization conducted in quarter 1 and 2 2023 however no Mass immunization campaigns conducted in the same period	No mass immunization planned by MOH in October, November and December 2023
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	71,122
<b>Total for Budget Output</b>	<b>790,524</b>	<b>71,122</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	71,122

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria mentorships and trainings conducted, malaria performance review meetings conducted,	none	limited funding
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**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
<b>Total for Budget Output</b>	<b>119,072</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

A basket of essential medicines availed, primary health care services provided, bududa Health Centre III completed, motorcycles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed

A basket of essential medicines availed, primary health care services provided in quarter 1 and 2 financial year 2023-24

Delayed delivery of essential medicines by NMS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,500	2,500	
225203 Appraisal and Feasibility Studies for Capital Works	13,500	2,755	
225204 Monitoring and Supervision of capital work	60,604	25,510	
263308 Sector Conditional Grant (Non-Wage)	894,179	447,090	
312121 Non-Residential Buildings - Acquisition	1,153,822	17,083	
312139 Other Structures - Acquisition	48,000	0	
312216 Cycles - Acquisition	20,000	0	
312231 Office Equipment - Acquisition	18,370	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0	
313121 Non-Residential Buildings - Improvement	130,000	0	
<b>Total for Budget Output</b>	<b>2,545,475</b>	<b>494,937</b>	
Wage	0	0	
Non-Wage	894,179	447,090	
GoU Dev	1,651,296	47,848	

# VOTE: 812 Bududa District

Quarter 2

**Department: 050 Health**

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

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

3 H blocks renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised	3 H blocks renovation, walk ways renovation, solar lights installation, 1 pit latrine construction at bidding level by end of quarter 2, hospital activities monitored and supervised in quarter 1 and 2	Bureaucracy in procurement process
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	605,848	302,924
<b>Total for Budget Output</b>	<b>605,848</b>	<b>302,924</b>
Wage	0	0
Non-Wage	605,848	302,924
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

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

Health management committs supervised and monitring. review meetings conducted.	Health management committees supervised and monitoring. none review meetings conducted in quarter 1 and 2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	1,680
227001 Travel inland	11,989	3,766
227004 Fuel, Lubricants and Oils	5,497	2,748

# VOTE: 812 Bududa District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>20,847</b>
	Wage	0
	Non-Wage	20,847
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

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

DHMT meeting conducted, Performance review meetings conducted, monitoring and supervision conducted	DHMT meeting conducted, Performance review meetings conducted, monitoring and supervision conducted in quarter 1 and 2	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	4,412
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	1,500	750
223004 Guard and Security services	200	100
223005 Electricity	1,000	500
223006 Water	240	120
227001 Travel inland	7,000	2,890
227004 Fuel, Lubricants and Oils	16,007	8,004
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	7,000	1,633
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>49,411</b>	<b>21,879</b>
Wage	0	0
Non-Wage	49,411	21,879
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 812** Bududa District

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**Quarter 2**

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<b>Total for Department</b>	<b>10,860,164</b>	<b>4,452,042</b>
Wage	6,699,513	3,541,306
Non-Wage	1,570,286	780,087
GoU Dev	1,659,169	47,848
Ext Finance	931,196	82,802



# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
227001 Travel inland	8,700	3,005
228001 Maintenance-Buildings and Structures	216,000	13,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	3,782
228004 Maintenance-Other Fixed Assets	12,171	3,060
312121 Non-Residential Buildings - Acquisition	161,089	0
312139 Other Structures - Acquisition	45,688	0
312235 Furniture and Fittings - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	104,000	0
<b>Total for Budget Output</b>	<b>595,140</b>	<b>23,007</b>
Wage	0	0
Non-Wage	228,171	16,220
GoU Dev	366,969	6,787
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	6,000,745	2,997,236
<b>Total for Budget Output</b>	<b>6,000,745</b>	<b>2,997,236</b>
Wage	6,000,745	2,997,236

**VOTE: 812** Bududa District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,250,408	416,803
<b>Total for Budget Output</b>	<b>1,250,408</b>	<b>416,803</b>
Wage	0	0
Non-Wage	1,250,408	416,803
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Enhancing of awareness on HIV/AIDs in 89 primary and 8 89 teacher- Focal Persons were trained on HIV /AIDs  
 secondary schools awareness and p prevention amongst the youth none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,804
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,804</b>
Wage	0	0
Non-Wage	6,000	1,804
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320003 Assets and Facilities Management**

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

Bushiribo Seed S School Constructed, Nakatsi Seed School Completed	Construction of Bushirirbo S S still under procurement process	procurement process still going on
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to 8 seconadaary schools	Capitation grant is released termly so nothing was transferred in quarter 2	non
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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	6,000	3,000
225204 Monitoring and Supervision of capital work	47,210	22,050
227001 Travel inland	12,000	2,190
227004 Fuel, Lubricants and Oils	15,000	6,500
312121 Non-Residential Buildings - Acquisition	1,523,990	0
<b>Total for Budget Output</b>	<b>1,604,200</b>	<b>33,740</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	33,740
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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

capitation grant transferred to 8 secondary schools, (10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	no release for capitation grants this quarter	none
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**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)	1,199,700	399,900
<b>Total for Budget Output</b>	<b>1,199,700</b>	<b>399,900</b>
Wage	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,199,700 399,900
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320159 Secondary Education Services**

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

staff salaries paid for both teaching and no teaching staff in 8 secondary schools in the district . 192 staff paid for both teaching and no teaching staff in 8 secondary schools in the district . non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,069,646	2,034,561
<b>Total for Budget Output</b>	<b>4,069,646</b>	<b>2,034,561</b>
Wage	4,069,646	2,034,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

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

staff salaries paid no TVET institution in the district no TVET institution in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,298	8,487
<b>Total for Budget Output</b>	<b>20,298</b>	<b>8,487</b>
Wage	20,298	8,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened</b>		
30 teachers trined on GBV	40 Senior Teachers were trained on GBV	0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	805
227001 Travel inland	3,600	1,200
<b>Total for Budget Output</b>	<b>6,017</b>	<b>2,005</b>
Wage	0	0
Non-Wage	6,017	2,005
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
89 primary and 8 seconadary schools inspected	89 primary schools were inspected under the digital inspection progrm	00

**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	500
221011 Printing, Stationery, Photocopying and Binding	3,000	300
227001 Travel inland	16,264	5,421
227004 Fuel, Lubricants and Oils	15,664	5,221
<b>Total for Budget Output</b>	<b>36,928</b>	<b>11,442</b>
Wage	0	0
Non-Wage	36,928	11,442
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
120 teachrrs trained on pedagogy	89 head teachers were trained on the management of Performance Agreement and Appraisal Systems	o

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,000	1,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and managemnt of P.L.E</b>		
managemnt of P.L.E	P.L.E examinations successfully conducted in 89 primary schools .	none

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	19,180
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>27,000</b>	<b>19,180</b>
Wage	0	0
Non-Wage	27,000	19,180
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Education activities managed on termllly basis	Meetings were held, supervision was conducted, activities co-rdinated	0

**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	27,557
221002 Workshops, Meetings and Seminars	3,600	1,200
221008 Information and Communication Technology Supplies.	2,000	240
221009 Welfare and Entertainment	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	540	0
223001 Property Management Expenses	623	0
223005 Electricity	300	100
223006 Water	397	100
227001 Travel inland	8,447	2,790
227004 Fuel, Lubricants and Oils	7,500	2,500
228002 Maintenance-Transport Equipment	8,268	2,740
273102 Incapacity, death benefits and funeral expenses	900	0
<b>Total for Budget Output</b>	<b>92,212</b>	<b>38,627</b>
	Wage	27,557
	Non-Wage	11,070
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Training of schools for athletics schools were mobilized for MDD, training, supervision , 00  
 facilitation of teams, provision of welfare services to  
 participating teams were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	10,000	2,160
227003 Carriage, Haulage, Freight and transport hire	10,000	2,400

# VOTE: 812 Bududa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,000 7,893</b>
	Wage	0 0
	Non-Wage	30,000 7,893
	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**

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	6,000	2,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	669
<b>Total for Budget Output</b>	<b>2,007</b>	<b>669</b>
Wage	0	0
Non-Wage	2,007	669
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 812 Bududa District**

**Quarter 2**

<b>Total for Department</b>	<b>14,956,301</b>	<b>6,000,654</b>
Wage	10,146,125	5,067,841
Non-Wage	2,839,007	892,286
GoU Dev	1,971,169	40,527
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine manual maintenance of 240.91 DUCAR, Routine mechanized maintenance of 10km DUCAR network; Maintenance of road equipment and plant. Maintenance of vehicles and update of inventory Supervision, monitoring of projects. District Roads Committee quarterly committee meeting and monitoring of projects .Rehabilitation of 12km nalufutu- shanzou roadi- Matuwa, nalufutu- shanzou, nangara- bubungi, Bukigai- bukalasi, Nalufutu- Buluwade and Muhamudu- Bunasaka	Routine manual maintenance of 115km and mechanized maintenance of 13km DUCAR network. DRC meetings held. Rehabilitation of 30.2km of Bumasata- Bushiyi- Matuwa, Nalufutu- Shanzou, Nangara- Bubungi- Bushika- Buteza pending rainfall reduction.	reduced release of URF funds and commencement of road rehabilitation projects to commence when the rainfall reduces in third quarter as advised by the Minister of Works and Transport
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	55,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	6,090
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,325	1,366
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	600	0
223005 Electricity	720	200
223006 Water	600	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	10,000	2,000
225204 Monitoring and Supervision of capital work	30,000	3,560
227001 Travel inland	5,514	5,019
227004 Fuel, Lubricants and Oils	16,603	12,000
228001 Maintenance-Buildings and Structures	5,309	1,000
228002 Maintenance-Transport Equipment	110,779	50,762
263402 Transfer to Other Government Units	237,458	199,365
312131 Roads and Bridges - Acquisition	850,000	46,350

**VOTE: 812** Bududa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,434,892</b> <b>384,161</b>
	Wage	112,001      55,950
	Non-Wage	322,891      226,322
	GoU Dev	1,000,000      101,890
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,434,892</b> <b>384,161</b>
	Wage	112,001      55,950
	Non-Wage	322,891      226,322
	GoU Dev	1,000,000      101,890
	Ext Finance	0      0

**VOTE: 812 Bududa District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

staff salaries paid, Rehabilitation of 4 stances old vip composite latrines in Nalwanza market and Lukhonge in Nalwanza sub county and Bushigayi Town Council. Reconstruction of 10 old medium springs in the following lower local governments Nabweya, Bushiribo, Bunatsami, Bumasheti, Mabono, Bundesi, Busiriwa, Bukigai, Bulucheke and Bududa TC. Community led total sanitation hygiene promotion in 10 villages in Bubiita sub county, 1 no quarterly meeting for social mobilisers and water and sanitation coordination committee; hygiene and wash hand promotion in 3 primary schools with soap, reactivation of 10 water old non active water user committees; survey, design and documentation of Nashibi gravity flow scheme in Bukalasi sub county, District supervision, monitoring and evaluation of projects. Water quality testing of all new water sources and at least 5% of the existing water sources. Regular data collection and analysis of water sources

staff salaries paid, coordination meeting of social mobilisers and water & sanitation held, advocacy workshop at district held, projects screened, data update done, water quality testing done on water sources

Hardware activities not achieved because of long procurement process but are currently at advanced level of procurement and activities in primary schools are awaiting opening of schools in February 2024.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	18,679
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	528	264
221009 Welfare and Entertainment	11,874	5,937
221011 Printing, Stationery, Photocopying and Binding	5,339	2,670
221012 Small Office Equipment	5,200	378
223005 Electricity	886	443
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	2,528	800

# VOTE: 812 Bududa District

Quarter 2

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	360	0
225201 Consultancy Services-Capital	41,592	14,575
225202 Environment Impact Assessment for Capital Works	10,000	3,200
225203 Appraisal and Feasibility Studies for Capital Works	10,414	4,850
225204 Monitoring and Supervision of capital work	38,060	19,030
227001 Travel inland	41,828	18,867
227004 Fuel, Lubricants and Oils	13,170	6,585
228001 Maintenance-Buildings and Structures	5,667	280
228002 Maintenance-Transport Equipment	9,431	2,858
312139 Other Structures - Acquisition	700,603	0
<b>Total for Budget Output</b>	<b>939,480</b>	<b>100,115</b>
Wage	40,600	18,679
Non-Wage	83,396	34,371
GoU Dev	815,484	47,065
Ext Finance	0	0
<b>Total for Department</b>	<b>939,480</b>	<b>100,115</b>
Wage	40,600	18,679
Non-Wage	83,396	34,371
GoU Dev	815,484	47,065
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

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	194,533	97,251
221002 Workshops, Meetings and Seminars	4,788	0
221009 Welfare and Entertainment	1,500	725
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	200
227001 Travel inland	27,500	10,070
227004 Fuel, Lubricants and Oils	11,106	5,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,000
312411 Cultivated Animals - Acquisition	12,789	0
<b>Total for Budget Output</b>	<b>260,333</b>	<b>116,799</b>
Wage	194,533	97,251
Non-Wage	53,011	19,548
GoU Dev	12,789	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Sensitizations on physical planning and building plans in Bushigayi town council	2 Sensitization on physical planning and building plans in bududa and Nangako TC	Insufficient funds
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**VOTE: 812** Bududa District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>264,333</b>	<b>116,799</b>
Wage	194,533	97,251
Non-Wage	57,011	19,548
GoU Dev	12,789	0
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

support supervision and monitoring of lower local governments conducted, annual work plan and reports prepared and shared with relevant offices, quarterly departmental meetings conducted.

Conducted support supervision and monitored lower local governments conducted, reports prepared and shared with relevant offices, quarterly departmental meetings 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	9,000	7,850
221008 Information and Communication Technology Supplies.	720	360
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	200
223001 Property Management Expenses	1,000	500
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	5,000	7,500
227004 Fuel, Lubricants and Oils	6,735	1,684
<b>Total for Budget Output</b>	<b>27,855</b>	<b>20,594</b>
Wage	0	0
Non-Wage	27,855	11,744
GoU Dev	0	0
Ext Finance	0	8,850

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

sensitisation meetings conducted



# VOTE: 812 Bududa District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	414	0
<b>Total for Budget Output</b>	<b>414</b>	<b>0</b>
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

Uwep and YLP groups prepared for funding, UWEP and YLP groups monitored      Training of YLP beneficiary groups conducted, Monitoring of YLP and UWEP groups conducted      inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,368	1,184
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	40,435	3,129
<b>Total for Budget Output</b>	<b>43,803</b>	<b>4,813</b>
Wage	0	0
Non-Wage	43,803	4,813
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 812 Bududa District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
Support supervision and monitoring of Projects conducted for youths, women, PWD and Older Persons, Women , YOUTH Older Persons committee meetings conducted, Sensitisation and mobilisation of special interest groups to participate in government programs conducted, subproject appraisal and verification conducted, culture committee meetings conducted at the district headquarters	Executive committee meetings conducted for Youths, Women, PWD, culture, elderly. Women Council meeting and Monitoring of PWD and Women Projects. Youths, PWD and older persons to attend National events. supported inauguration of the cultural leaders.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,880	6,364	
227001 Travel inland	7,120	3,560	
<b>Total for Budget Output</b>	<b>20,000</b>	<b>9,924</b>	
Wage	0	0	
Non-Wage	20,000	9,924	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

workplaces inspected on quarterly basis report prepared and shared with relevant offices

workplaces inspected on quarterly basis report prepared and shared with relevant offices

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change**

# VOTE: 812 Bududa District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

<p>Community based services quarterly reports prepared and shared with relevant offices, lower local governments supported, monitoring and supervision conducted on quarterly basis</p>	<p>Quarterly reports prepared and shared with relevant offices, none lower local governments supported, monitoring and supervision conducted on quarterly basis, conducted quarterly staff meeting(Q1 and Q2).</p>
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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	204,465	101,821
221002 Workshops, Meetings and Seminars	2,752	1,074
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,586	2,583
<b>Total for Budget Output</b>	<b>226,802</b>	<b>105,477</b>
Wage	204,465	101,821
Non-Wage	22,337	3,657
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,874</b>	<b>141,308</b>
Wage	204,465	101,821
Non-Wage	116,409	30,637
GoU Dev	0	0
Ext Finance	0	8,850

**VOTE: 812 Bududa District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 district technical planning committee meetings conducted, annual work and budget for 2024/25 prepared and shared with relevant offices, lower local governments supported in planning and budget , support supervision for lower local governments conducted	6 district technical planning committee meetings conducted, none district budget conference conducted at the district headquarters. Budget frame work paper prepared and submitted to the Ministry of Finance and Economic Development.	none
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Administrative data compiled and analysed by department	District Statistical Outlook prepared and and shared with UBOS	none
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

13 departments providing administrative data to informa planning and budgeting	13 departments provided administrative data used to compile the statistical outlook	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	18,400	6,787
221002 Workshops, Meetings and Seminars	17,118	4,559
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,774	2,867
222001 Information and Communication Technology Services.	5,774	2,880
227001 Travel inland	15,911	7,955
227004 Fuel, Lubricants and Oils	14,145	7,067
<b>Total for Budget Output</b>	<b>90,121</b>	<b>33,116</b>
Wage	18,400	6,787
Non-Wage	42,983	17,486
GoU Dev	28,738	8,842
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

# VOTE: 812 Bududa District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604 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 assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	2 monitoring report prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,573	2,691
225204 Monitoring and Supervision of capital work	12,166	6,083
227001 Travel inland	6,000	1,500
<b>Total for Budget Output</b>	<b>23,739</b>	<b>10,274</b>
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	17,739	8,774
Ext Finance	0	0
<b>Total for Department</b>	<b>113,860</b>	<b>43,390</b>
Wage	18,400	6,787
Non-Wage	48,983	18,986
GoU Dev	46,477	17,616
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

1 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governments, district departments audited, value for monaey audit conducted, investigations conducted as assigned from time to time

1 quarterly internal audit report prepared and shared with relevant offices , schools , health facilities, lower local governments, district departments audited, value for monaey audit conducted, investigations conducted as assigned from time to time.

none

**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	22,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,930
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	800	250
221011 Printing, Stationery, Photocopying and Binding	2,000	630
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	2,929
227004 Fuel, Lubricants and Oils	9,400	3,945
228002 Maintenance-Transport Equipment	450	0
<b>Total for Budget Output</b>	<b>85,607</b>	<b>33,181</b>
Wage	55,657	22,497
Non-Wage	29,950	10,684
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,607</b>	<b>33,181</b>
Wage	55,657	22,497
Non-Wage	29,950	10,684
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism potential profiled in the district, hospitality palces inthe district profiled, sensitisation meetings conducted	4 tourist sites identified 20 hospitality facilities monitored and inspected	hard work and commitment by department staffs
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
223005 Electricity	572	286
227001 Travel inland	1,651	824
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>3,723</b>	<b>1,860</b>
Wage	0	0
Non-Wage	3,723	1,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Monitoring of SACCOS both under PDM, EYOOGA and tohers monitored in the district	100 monitoring and inspection of SACCO 15 Auditing of cooperatives 450 training of cooperative members and leaders	hard work by departmental staffs
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,024	510

# VOTE: 812 Bududa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,424 2,210</b>
	Wage	0 0
	Non-Wage	4,424 2,210
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

30 business supported to register with URSB Staff salaries paid	staff salaries paid business supported to register with URSB Business inspected to determine compliance	commitment by departmental staff
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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	39,572	18,415
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	250
227004 Fuel, Lubricants and Oils	1,500	750
<b>Total for Budget Output</b>	<b>43,572</b>	<b>20,415</b>
Wage	39,572	18,415
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

stafstaff meetings conducted, business trsinings conducted	staff meetings conducted business supported to register with URSB Business inspected to determine compliance	commitment by staffs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500



# VOTE: 812 Bududa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

market information provided to farmers	information on coffee prices provides 120 training on collective marketing 2 data collection of agricultural marketing cooperative	hard work
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

Market information provided to farmers, famrers supported to bulking

# VOTE: 812 Bududa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,718</b>	<b>31,985</b>
Wage	39,572	18,415
Non-Wage	32,146	13,570
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 812 Bududa District****Quarter 2****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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4 monitoring reports	2 monitoring reports prepared

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 calss rooms constructed	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	50% of staff trained in	25% of staff trained in

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4 perfomance reviews	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	2

**VOTE: 812 Bududa District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	yes

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	49 % of planned training

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0% of Domestic Arrears	

**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****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	56	26

**VOTE: 812 Bududa District**

**Quarter 2**

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4 metings conducted,	

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	4	2

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	4	

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	4 PAC meetings	2 PAC meetings conducted

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	12000	2400 PDM Farmers trained

**VOTE: 812 Bududa District****Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	12 staff salaries paid	one staff paid

**Department: 050 Health****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 : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	348	Staff salaries paid to all staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	1	none

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	325	0

**Budget Output: 120007 Support Services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100%

**Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	105 immunised	On average 104% under 1

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100%	none

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	41 essential medicines	On average, 65% of the

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	76%	82%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	45	none

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	100	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

**VOTE: 812 Bududa District****Quarter 2****Department: 050 Health****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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	5 trained	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****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	510	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	8	0



**VOTE: 812 Bududa District****Quarter 2****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****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	3	0

**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	8	non

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

**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 : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	10	40 trained in GBV

**VOTE: 812 Bududa District****Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 00023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	3	3 conducted

**SubProgramme: 03 Gender and Social Protection****Budget Output: 00021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	20	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	217	115

**VOTE: 812 Bududa District****Quarter 2****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: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	4	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	3	0

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	1	

**Department: 100 Community Based Services****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 : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	4	2

**VOTE: 812 Bududa District****Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	75%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**VOTE: 812 Bududa District****Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	1 report prepared and shared

**SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	3	4 tourist sites

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	230	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	120	120

**VOTE: 812** Bududa District

Quarter 2

**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****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	24	18

**VOTE: 812 Bududa District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237299 Bulukecheke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,905	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulukeche Health Centre III	Bulukeche Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bulukeche Health Centre III	Bulukeche Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	43,274	21,637
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bulukeche	Other Transfers from Central Government MOH Infrastructure Improvement		312,644	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUOBE P.S	Luobe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
Bumasata P.S.	Bumasata	Programme Conditional Grant - Non Wage Recurrent		11,878	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237299 Bulukecheke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumwalye P.S.	Bumwalye	Programme Conditional Grant - Non Wage Recurrent		19,280	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to URF to Bulucheke sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,902	5,902
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors		Programme Conditional Grant - Development	0	290,000	15,450
<b>LCIII: 237300 Bumasheti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHURA P.S.	Bukhura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
BULUKYE	Bulukye Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
BUBIKHULU P.S.	Bubikhulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147



**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237300 Bumasheti Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bumasheti Sub county	sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,079	6,079
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	4.5km muhamudu-bunasaka road	Programme Conditional Grant - Development		21,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kenya	Programme Conditional Grant - Development		20,000	0
<b>LCIII: 237301 Bushiyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
FOOTO P.S.	Footo	Programme Conditional Grant - Non Wage Recurrent		20,117	0
BUSHIBUYA P.S.	Bushibiya	Programme Conditional Grant - Non Wage Recurrent		22,740	0
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent		12,733	0
NABOOTI P.S.	Nabooti	Programme Conditional Grant - Non Wage Recurrent		12,212	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237301 Bushiyi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bushiyi Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,912	5,912
<b>LCIII: 237302 Bukigai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bukigai Health Centre III	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Bukigai HC III	District Discretionary Equalisation Development Grant		60,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumakhase P.S.	Bumakhase	Programme Conditional Grant - Non Wage Recurrent		6,949	0
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent		16,304	0
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent		15,877	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237302 Bukigai Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bukigai Sub county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,539	6,539
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	2km Nalufutu-Bunmakhase	Programme Conditional Grant - Development		30,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	20 springs in the district	Programme Conditional Grant - Development		29,000	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development		49,865	0
<b>LCIII: 237303 Bushika Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIGA P.S.	Bukiga	Programme Conditional Grant - Non Wage Recurrent	0	18,983	6,328
BUKHAUKHA P.S.	Bukhaukha	Programme Conditional Grant - Non Wage Recurrent	0	20,657	6,886
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237303 Bushika Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bushika Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,169	9,169
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	bubuya gfs	Programme Conditional Grant - Development		227,129	0
Other Structures - Construction Works	bubuya gfs	Programme Conditional Grant - Development		172,871	0
Water - System Fixtures, Fittings and Maintenance	tsutsu, buriri and kibitsi gfs rehabilitation	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	bungolo gfs	Programme Conditional Grant - Development		37,738	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237304 Bukalasi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukalasi Health Centre III	Bukalasi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bukalasi Health Centre III	Bukalasi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	72,711	36,355
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bukhalera primary school	Programme Conditional Grant - Development		13,060	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Bukharela primary school	Programme Conditional Grant - Development		10,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKALASI P.S.	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	0	22,015	7,338

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237304 Bukalasi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIBUMBI P.S.	Bukibumbi	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	0	18,295	6,098
MASAKHANU P.S	Masakhanu	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,302
SHITONDOSHI P.S	Shitonoshi	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bukalasi sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,839	6,839
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	gfs survey and design of nashibi source	Programme Conditional Grant - Development	0	41,592	14,575

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237304 Bukalasi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	springs and gfs	Programme Conditional Grant - Development	0	10,414	4,850
<b>LCIII: 237305 Bukibokolo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,800	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukibokolo Health Centre III	Bukubokolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bukibokolo Health Centre III	Bukibokolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	40,522	20,261

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237305 Bukibokolo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULUMINO P.S	Bulumino	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
Bukari P.S.	Bukari	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
Buwakhata P.S.	Buwakhata	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent		15,226	0
NANGOMA P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent		5,665	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bukibokolo Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,939	3,939
<b>LCIII: 237306 Bumayoka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bufuma Health Centre III	Bufuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213



**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237306 Bumayoka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bufuma Health Centre III	Bufuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	45,288	22,644
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Bumayoka primary school	Programme Conditional Grant - Development		26,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHIBAKALA P.S	Shibakala	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4,065
BUNAMOSO P.S	Bunamoso	Programme Conditional Grant - Non Wage Recurrent		4,903	0
Bumayoka P.S.	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
Bunandutu P.S.	Bunandutu	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
NAMUKHUYU P.S	Namukhuyu	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237306 Bumayoka Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bumayoka sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,932	7,932
<b>LCIII: 237307 Nakatsi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushika Health Centre III	Bushika Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bushika Health Centre III	Bushika Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	44,305	22,152
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Busanza	Programme Conditional Grant - Development		11,437	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Busanza primary school	Programme Conditional Grant - Development		10,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent		17,179	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237307 Nakatsi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent		12,752	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Nakatsi sub county	Programme Conditional Grant - Development		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		47,210	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nakatsi sub county	Programme Conditional Grant - Development		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Nakatsi sub county	Programme Conditional Grant - Development		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nakatsi Seed	Programme Conditional Grant - Development		1,523,990	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237307 Nakatsi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Nakatsi sub county		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,104	4,104
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	5.9km Nangara-Bubungi road	Programme Conditional Grant - Development	0	180,000	15,450
<b>LCIII: 237308 Nabweya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nabweya HC II	Nabweya Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	21,213	10,607
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nabweya Health Centre III	District Discretionary Equalisation Development Grant		16,000	0

**VOTE: 812 Bududa District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 237308 Nabweya 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)**

BUNAKHAYOTI P.S.	Bunakhayoti	Programme Conditional Grant - Non Wage Recurrent		13,124	0
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent		9,813	0
SHITOKOTA P.S.	Shitokota	Programme Conditional Grant - Non Wage Recurrent		18,071	0
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent		9,032	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 URF to Nabweya sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,802	3,802
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**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	Bumusi Health centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bumusi Health Centre II	Bumusi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,567	4,783

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237309 Nalwanza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwagiyu Health Centre II	Buwagiyu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	21,213	10,607
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	bumusi health centre III	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Bumusi HC III	District Discretionary Equalisation Development Grant		70,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWAKIYU P.S.	Buwagiyu	Programme Conditional Grant - Non Wage Recurrent		15,505	0
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent		14,575	0
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent		13,403	0
BUMAKITA P.S.	Bumakita	Programme Conditional Grant - Non Wage Recurrent		14,091	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237309 Nalwanza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Nalwanza Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,877	5,877
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	nalwanza market	Programme Conditional Grant - Development		10,000	0
<b>LCIII: 237310 Bubiita Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSOOTO P.S.	Busoto Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
BUBIITA P.S.	Bubiita Primary chool	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650
NAMURWE P.S.	Namurwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,529	4,176

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237310 Bubiita Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bubiita Sub County	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,593	2,593
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	6.4km Bukigai-Bukalasi road	Programme Conditional Grant - Development		29,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		9,630	0
Travel Inland - Expenses	clts in 10 villages	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,819
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	kasuni intake and gravity flow scheme	Programme Conditional Grant - Development		22,000	0
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Shredding Machine	Headquarters	District Discretionary Equalisation Development Grant		2,000	0



# VOTE: 812 Bududa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 237311 Bududa Town Council**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**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 - Office Building	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		80,000	0

**Item: 312221 Light ICT hardware - Acquisition**

Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Light ICT Hardware - Computers	Headquarters	District Discretionary Equalisation Development Grant		3,000	0

**Item: 312235 Furniture and Fittings - Acquisition**

Furniture and Fixtures - Cabinets	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Executive Chairs	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Chairs	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures - Notice Boards	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Desks	Headquarters	District Discretionary Equalisation Development Grant		4,000	0

# VOTE: 812 Bududa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Conference Tables	Headquarters	District Discretionary Equalisation Development Grant		4,344	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		7,739	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		8,252	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	headquaters	Locally Raised Revenues		420,000	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		7,873	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarters	External Financing United Nations Population Fund (UNPF)		11,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		10,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,572	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		990,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing Global Fund for HIV, TB & Malaria		119,072	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	headquarters	District Discretionary Equalisation Development Grant		12,000	0
Environmental Impact Assessment - Capital Works	headquarters	District Discretionary Equalisation Development Grant		7,500	0
Environmental Impact Assessment - Land Assessment	headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	headquarters	District Discretionary Equalisation Development Grant		33,000	0
Feasibility Studies or Screening of Projects - Appraisal	headquarters	District Discretionary Equalisation Development Grant		7,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	headquarters	District Discretionary Equalisation Development Grant		141,000	0
Monitoring of capital projects	headquarters	District Discretionary Equalisation Development Grant		16,129	0
DHT monitoring	Headquarters	District Discretionary Equalisation Development Grant		24,682	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	DHO's Office	District Discretionary Equalisation Development Grant		20,000	0

# VOTE: 812 Bududa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office	District Discretionary Equalisation Development Grant		18,370	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Bududa Town Council	Programme Conditional Grant - Development		4,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bududa District	Programme Conditional Grant - Development		8,700	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles	Bududa District	Programme Conditional Grant - Development		12,992	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	EIA and assorted ESHS	Programme Conditional Grant - Development	0	10,000	2,000

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Field supervision and monitoring of project implementation	field supervision and monitoring	Programme Conditional Grant - Development	0	30,000	3,560
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	99,959
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer of URF to Bududa Town Council	town council headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	82,388	70,673
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	water office	Programme Conditional Grant - Non Wage Recurrent	0	528	132
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	11,874	3,851
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	5,339	1,780
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,200	378

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	886	222
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	1,100	400
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	headquarters	Programme Conditional Grant - Development	0	8,000	3,200
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
water quality testing of water sources, supervision of construction projects, monitoring and certification of works		Programme Conditional Grant - Development	0	30,869	19,030
water quality testing, supervision and monitoring of works		Programme Conditional Grant - Development		7,191	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	54,027	15,054
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,170	3,585
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	5,667	280
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	9,431	508
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	soweto	Programme Conditional Grant - Development		20,000	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Broadstock)	Bududa	District Discretionary Equalisation Development Grant		12,789	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	headquarters	District Discretionary Equalisation Development Grant		6,500	0
ICT - Projectors	Headquarters	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	headquarters	District Discretionary Equalisation Development Grant		3,548	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	headquaretrs	District Discretionary Equalisation Development Grant		3,548	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquaretrs	District Discretionary Equalisation Development Grant		17,822	0



**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237311 Bududa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	District Discretionary Equalisation Development Grant		10,560	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	headquarters	District Discretionary Equalisation Development Grant		5,573	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of capital projects	headquarters	District Discretionary Equalisation Development Grant		12,166	0
<b>LCIII: 237312 Buwali Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Nabusakala primary school	Programme Conditional Grant - Development		161,089	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237312 Buwali Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF	Buwali sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,464	2,464
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	bulooba	Programme Conditional Grant - Development		20,000	0
<b>LCIII: 237313 Bududa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namaitu COUHealth Centre II	Namaitu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	39,278	19,639
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Bududa Health Centre III	Other Transfers from Central Government MOH Infrastructure Improvement		1,710,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Bududa Health Centre III	Programme Conditional Grant - Development		199,500	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237313 Bududa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Namakhuli primary school	Programme Conditional Grant - Development		26,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	0	24,414	8,138
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	0	11,933	3,978
Shisabasi P.S	Shisabasi	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	0	11,320	3,773
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bududa Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,309	4,309

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237314 Bushiribo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunamono HealthCentre II	Bunamono Healt Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bunamono HealthCentre II	Bunamono Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,426	5,713
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bunamono Health Centre III	Other Transfers from Central Government MOH Infrastructure Improvement		285,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Bunakhayenze primary school	Programme Conditional Grant - Development		26,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	0	12,473	4,158
NABYOKO P.S.	Nabyoko	Programme Conditional Grant - Non Wage Recurrent	0	11,561	3,854
BUSHIRIBO P.S.	Bushiribo	Programme Conditional Grant - Non Wage Recurrent		16,286	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237314 Bushiribo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bushiribo Sub county		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,347	4,347
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	12km Nalufutu-Shanzou road	Programme Conditional Grant - Development	0	300,000	15,450
<b>LCIII: 257501 Bushigayi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bushigayi Town Council	town council headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	9,443
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	lukhonje	Programme Conditional Grant - Development		10,000	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257534 Nangako Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	16,603	12,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,559	1,564
<b>Item: 263402 Transfer to Other Government Units</b>					
Tranfer to URF to Nangako Town Council	town council offices	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	9,443
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	nangako	Programme Conditional Grant - Development		20,000	0
<b>LCIII: 273234 Kuushu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Kitsawa primary school	Programme Conditional Grant - Development		26,000	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273235 Bufuma</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	shibanga	Programme Conditional Grant - Development		22,000	0
<b>LCIII: 273240 Bundesi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bunasitya	Programme Conditional Grant - Development		21,191	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Bunasitya a primary school	Programme Conditional Grant - Development		10,000	0
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukigai Health Centre III	Bukigai health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bukigai Health Centre III	Bukigai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	45,468	22,734
Bubungi Health Centre II	Bubungi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bubungi Health Centre II	Bubungi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,856	13,428

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bushiye Health centre III	Bushiye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	21,213
Bushiye Health centre III	Bushiye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	48,797	24,399
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bududa HospitalAccount	Hospital cell	Programme Conditional Grant - Non Wage Recurrent	0	605,848	302,924
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSAMAALI	Busamali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,119	4,040
BUSHIMALI P.S	Bushimali	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,302
Makalama P.S	Makalama	Programme Conditional Grant - Non Wage Recurrent	0	6,911	2,304
SAMAALI	samali	Programme Conditional Grant - Non Wage Recurrent	0	17,216	5,739
Bufuma P.S.	Bufuma	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
Namaitu P.S.	Namaitu	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,019



**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namakhuli P.S.	Namakhuli	Programme Conditional Grant - Non Wage Recurrent		11,785	0
BUKIMUMA P.S	Bukimuma	Programme Conditional Grant - Non Wage Recurrent		10,780	0
BULOLI P.S	Buloli	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
SHILAKANO P.S.	shilakno	Programme Conditional Grant - Non Wage Recurrent	0	15,244	5,081
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
Bunatondo P.S	Bunantondo	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,469
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	0	23,689	7,896
NAHANDO P. S	Nahando	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
BUKIBALERA P.S.	Bukibalera	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331
BUNASITYA P.S	Bunacitya	Programme Conditional Grant - Non Wage Recurrent	0	10,111	3,370
BUNDESI P.S.	Bundesesi	Programme Conditional Grant - Non Wage Recurrent	0	12,826	4,275
Bubungi P.S.	Bubungi Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,100	5,367
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,482
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	0	18,053	6,018
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent		4,865	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukigai P.S.	Bukigai	Programme Conditional Grant - Non Wage Recurrent		19,094	0
Bumakuma P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent		9,553	0
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent		9,274	0
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent		15,765	0
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent		12,212	0
BUSIRIWA P.S.	Busiriwa	Programme Conditional Grant - Non Wage Recurrent		13,849	0
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent		10,985	0
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent		19,801	0
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Sakusaku	Saku Saku	Programme Conditional Grant - Non Wage Recurrent		13,384	0
Shikholo P.S.	Shikholo	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Nabusakala P/S	Nabusakala	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BULOBI P.S.	Bulobi	Programme Conditional Grant - Non Wage Recurrent		21,382	0
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent		24,600	0

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent		16,007	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBIITA SEED SS	Bubiita Seed School	Programme Conditional Grant - Non Wage Recurrent	0	50,720	16,907
BUDUDA S.S	Bududa SS	Programme Conditional Grant - Non Wage Recurrent	0	263,960	87,987
BUKALASI S.S	Bukalasi S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,980	29,327
BUKIGAI COLLEGE	Bukigai College	Programme Conditional Grant - Non Wage Recurrent	0	68,640	22,880
BULUCHEKE S.S	Bulucheke	Programme Conditional Grant - Non Wage Recurrent	0	316,800	105,600
SHITUMI S.S	Shitumi	Programme Conditional Grant - Non Wage Recurrent	0	128,480	42,827
BUMAYOKA SEED SS	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,333
BUSHIKA S.S	Bushika	Programme Conditional Grant - Non Wage Recurrent	0	243,120	81,040

**VOTE: 812 Bududa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1853 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
routine manual maintenance of feeder roads using road gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	39,182	5,190
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)	0	720	200
<b>Item: 223006 Water</b>					
Water - Connection Services		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,514	2,124
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,309	1,000