
VOTE: 812 Bududa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Kiplangat Martin
(Accounting Officer)

Signed on Date: 03-09-2024

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

VOTE: 812 Bududa District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	255,601	47%
Discretionary Government Transfers	4,454,004	5,613,146	5,829,075	131%
Conditional Government Transfers	28,447,627	37,238,553	36,574,522	129%
Other Government Transfers	395,643	945,643	408,806	103%
External Financing	931,196	942,046	137,604	15%
Total Revenues shares	34,772,862	45,283,780	43,205,607	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,432,718	4,282,259	2,568,279	179%
Tourism Development	3,723	3,723	3,722	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,199,813	1,476,082	1,294,189	108%
Private Sector Development	67,996	67,996	58,900	87%
Integrated Transport Infrastructure And Services	1,434,892	1,495,592	1,442,045	100%
Sustainable Urbanisation And Housing	4,000	4,000	0	0%
Human Capital Development	26,283,026	30,899,532	26,259,695	100%
Public Sector Transformation	2,831,217	3,972,457	3,937,199	139%
Community Mobilization And Mindset Change	254,657	291,728	266,160	105%
Governance And Security	820,338	2,349,928	2,248,638	274%
Development Plan Implementation	440,483	440,483	415,263	94%
Grand Total	34,772,862	45,283,780	38,494,090	111%
Wage	20,404,633	23,090,574	22,238,111	109%
Non-Wage Recurrent	6,958,318	9,928,866	9,721,777	140%
Domestic Devt	6,478,715	11,322,293	6,396,598	99%
External Financing	931,196	942,046	137,604	15%

VOTE: 812 Bududa District

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

he district received a total of 43,205,607,000 out of the approved budget of 34,772,862,000 which is represented by 124 %of the annual approved budget. This shows above target performance mainly attributed to supplementary funding under conditional transfers (129%), discretionary transfers 131%and other government transfers 103% during the financial year.

It is however important to note that some other sources of funding like locally raised funds (47%) and external financing (15%) 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. Out of the released funds, the district spent in total shillings 38,494,090,000 under different programs which is 111% of the total budget released. Governance and security spent 274% 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 end of the financial year.

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 delay in completing the procurement process for Bushiribo seed schools accounts for the big balance under the development grant in the education department.
3. Funds under small scale irrigation could not be utilized because farmers failed to co fund hence equipment could not be procured for the farmers.
4. balances on wage is a result of more wage allocated to the departments as compared to the need for the financial year. This was mainly under production and education departments.

VOTE: 812 Bududa District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	255,601	47%
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	99,286	90%
Market /Gate Charges	151,184	151,184	85,400	56%
Miscellaneous and unidentified taxes-other taxes payable solely by business	12,000	12,000	0	0%
Miscellaneous receipts/income	210,000	210,000	41,900	20%
Other Licence fees	15,000	15,000	26,695	178%
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	1,610	27%
Discretionary Government Transfers	4,454,004	5,613,146	5,829,075	131%
District Discretionary Equalisation Development Grant	721,735	721,735	721,735	100%
District Unconditional Grant Non-Wage	984,818	1,517,166	1,488,578	151%
District Unconditional Grant Wage	2,328,169	2,954,963	3,199,479	137%
Urban Discretionary Equalisation Development Grant	35,778	35,778	35,778	100%
Urban Unconditional Grant Wage	264,344	264,344	264,344	100%
Urban Unconditional Non-Wage	119,160	119,160	119,160	100%
Conditional Government Transfers	28,447,627	37,238,553	36,574,522	129%
Programme Conditional Grant - Non Wage Recurrent	5,124,306	7,512,506	7,400,447	144%
Programme Conditional Grant - Development	5,196,387	9,539,965	9,539,965	184%
Programme Conditional Grant - Wage Recurrent	17,812,119	19,871,267	19,319,295	108%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%

VOTE: 812 Bududa District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	395,643	945,643	408,806	103%
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	372,891	115%
Uganda Women Entrepreneurship Program(UWEP)	35,752	35,752	3,000	8%
Youth Livelihood Programme (YLP)	15,000	15,000	13,734	92%
External Financing	931,196	942,046	137,604	15%
Global Alliance for Vaccines and Immunization (GAVI)	330,000	330,000	103,394	31%
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	34,210	158%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	34,772,862	45,283,780	43,205,607	124%

VOTE: 812 Bududa District

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

Locally raised funds performed above target at only 47 by the end of fourth quarter . the district 0% from sources attributed to LLgs failing to remit what is expected to the district general fund account.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 129% by the end of fourth quarter and Discretionary Transfers on the other hand performed at 131% this attributed to supplementary funding received during quarter during the financial year.

Cumulative Performance for Other Government Transfers

The district performed at 103% which shows above target performance attributed to supplementary budget of URF for Bududa Town council . It is however important to note that other sources like YLP, UWEP performed poorly.

Cumulative Performance for External Financing

The district performed at only 15% 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 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,217,834	0	5,184,663	161%	1,782,483
Sub-Total	3,217,834	0	5,184,663	161%	1,782,483
Department: Finance					
10 Financial Management and Accountability (LG)	326,623	0	314,472	96%	89,308
Sub-Total	326,623	0	314,472	96%	89,308
Department: Statutory bodies					
10 Legislation and Oversight	748,458	0	1,334,239	178%	572,680
Sub-Total	748,458	0	1,334,239	178%	572,680
Department: Production and Marketing					
10 Agricultural Extension	0	0	273,275		135,625
20 Agricultural Production	1,432,718	0	2,295,005	160%	1,389,206
Sub-Total	1,432,718	0	2,568,279	179%	1,524,831
Department: Health					
10 Primary HealthCare	10,184,058	0	9,223,365	91%	2,884,034
20 Hospital Services	605,848	0	605,848	100%	151,462
30 Health Management and Supervision	70,258	0	70,257	100%	18,100
Sub-Total	10,860,164	0	9,899,470	91%	3,053,596
Department: Education					
10 Pre-Primary and Primary Education	7,852,292	0	7,705,864	98%	2,510,192
20 Secondary Education	6,873,546	0	7,967,691	116%	3,531,699
30 Skills Development	20,298	0	8,492	42%	0
40 Education&Sports Management and Inspection	202,157	0	229,000	113%	95,075
50 Special Needs Education	8,007	0	11,007	137%	4,169
Sub-Total	14,956,301	0	15,922,053	106%	6,141,136
Department: Roads and Engineering					
10 Community Access Roads	1,434,892	0	1,442,045	100%	959,934

VOTE: 812 Bududa District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,434,892	0	1,442,045	100%	959,934
Department: Water					
10 Rural Water Supply and Sanitation	939,480	0	935,361	100%	783,385
Sub-Total	939,480	0	935,361	100%	783,385
Department: Natural Resources					
10 Natural Resources Management	264,333	0	358,828	136%	161,671
Sub-Total	264,333	0	358,828	136%	161,671
Department: Community Based Services					
10 Community Mobilisation	27,855	0	37,705	135%	15,011
20 Empowerment and Mindset Change	293,019	0	266,282	91%	75,449
Sub-Total	320,874	0	303,987	95%	90,460
Department: Planning					
10 Planning and Statistics	113,860	0	100,791	89%	27,451
Sub-Total	113,860	0	100,791	89%	27,451
Department: Internal Audit					
10 Compliance	85,607	0	67,279	79%	17,831
Sub-Total	85,607	0	67,279	79%	17,831
Department: Trade, Industry and Local Development					
10 Commercial Services	71,718	0	62,622	87%	16,553
Sub-Total	71,718	0	62,622	87%	16,553
Grand Total	34,772,862	0	38,494,090	111%	15,221,319

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,454,207	4,537,777	4,520,016	184%	1,232,037
District Unconditional Grant Non-Wage	139,141	139,141	139,141	100%	34,785
District Unconditional Grant Wage	968,591	1,109,631	1,192,403	123%	228,490
Locally Raised Revenues	34,000	34,000	34,000	100%	34,000
Multi-Sectoral Transfers to LLGs_NonWage	596,785	596,785	636,899	107%	270,207
Programme Conditional Grant - Non Wage Recurrent	555,375	2,497,904	2,357,257	424%	624,476
Urban Unconditional Grant Wage	160,316	160,316	160,316	100%	40,079
Development Revenues	763,627	763,627	763,627	100%	3,866
District Discretionary Equalisation Development Grant	118,082	118,082	118,082	100%	0
Multi-Sectoral Transfers to LLGs_Gou	345,545	345,545	345,545	100%	3,866
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,217,834	5,301,404	5,283,643	164%	1,235,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,907	1,269,947	1,253,781	111%	334,900
Non Wage	1,325,300	3,267,830	3,167,258	239%	1,154,105
Development Expenditure					
Domestic Development	763,627	763,627	763,624	100%	293,477
External Financing	0	0	0	0%	0
Total Expenditure	3,217,834	5,301,404	5,184,663	161%	1,782,483
C: Unspent Balances					
Recurrent Balances					
Wage			98,977		
Non Wage			40		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			98,980		

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,235,903,000 in quarter four out of annual approved budget of 3,217,834,000 and this cumulatively translates to 5,283,643,000 represented by 164% of annual planned target. Above target performance is attributed to supplementary funding for wage pension and gratuity received during the financial year

The department in total spent shillings 1,782,483,000 during quarter four which translates to 5,184,663,000 cumulatively represented by 161% of the annual performance target leaving a total of 98,980,000 on the departmental account which is mainly wage .

Reasons for unspent balances on the bank account

Balance of wage was part of the supplementary budget received during the financial year. some parish chiefs retired and could not be paid. some parish chiefs were not paid because their supplier numbers were deactivated.

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, phase IV of the district ministration Block constructed, Old administration block rehabilitated, furniture for the council hall bought, laptops procured and distributed to intended beneficiaries

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,623	326,623	314,991	96%	80,562
District Unconditional Grant Non-Wage	86,000	86,000	86,000	100%	21,500
District Unconditional Grant Wage	198,170	198,170	197,169	99%	51,699
Locally Raised Revenues	17,000	17,000	6,369	37%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	25,453	25,453	25,453	100%	6,363
Development Revenues	0	0	0	0%	0
Total Revenues Shares	326,623	326,623	314,991	96%	80,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	222,622	100%	67,327
Non Wage	103,000	103,000	91,850	89%	21,981
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,623	326,623	314,472	96%	89,308
C: Unspent Balances					
Recurrent Balances			519		
Wage			0		
Non Wage			519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			519		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 80,562,000 out of annual approved budget of 326,623 000 and this cumulatively translates to 314,991,000 represented by 96% of annual planned target. below targets performance is attributed to non receipt of locally raised funds
The department in total spent shillings 89,308,000 during quarter two which translates to 314,472,000 cumulatively represented by 96% of the annual performance target leaving a total of 519,000 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 4 finance standing committees conducted, 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 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,458	1,335,718	1,334,239	178%	482,784
District Unconditional Grant Non-Wage	347,816	851,577	851,577	245%	214,894
District Unconditional Grant Wage	304,799	388,299	387,638	127%	191,406
Locally Raised Revenues	71,122	71,122	70,304	99%	70,304
Urban Unconditional Grant Wage	24,720	24,720	24,720	100%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,458	1,335,718	1,334,239	178%	482,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	413,019	412,358	125%	223,115
Non Wage	418,939	922,699	921,881	220%	349,565
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,458	1,335,718	1,334,239	178%	572,680
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 482,784,000 out of annual approved budget of 1,252,218 ,000 and this cumulatively translates to 1,334,239,000 represented by 178% of annual planned target. Above target performance is attributed to supplementary funding for ex-gratia for political leaders received during the financial year.

The department in total spent shillings 572,680,000 during quarter two which translates to 1,334,239,000 cumulatively represented by 178% of the annual performance target. This indicates that the department spent all the funds that were received during the financial year.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

5 council meetings conducted, 12 DEC meetings conducted, 5 sector committees 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,222,718	1,788,254	1,784,643	146%	553,514
District Unconditional Grant Non-Wage	5,000	33,588	5,000	100%	1,250
District Unconditional Grant Wage	189,800	381,167	341,656	180%	161,342
Locally Raised Revenues	6,000	6,000	41,900	698%	41,900
Programme Conditional Grant - Non Wage Recurrent	0	345,581	374,169	0%	93,542
Programme Conditional Grant - Wage Recurrent	1,021,918	1,021,918	1,021,918	100%	255,479
<i>Development Revenues</i>	210,000	2,494,006	2,284,006	1,088%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	0	2,284,006	2,284,006	0%	0
Total Revenues Shares	1,432,718	4,282,259	4,068,649	284%	553,514
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,211,718	1,403,084	1,275,215	105%	510,765
Non Wage	11,000	385,169	379,158	3,447%	157,528
<i>Development Expenditure</i>					
Domestic Development	210,000	2,494,006	913,906	435%	856,538
External Financing	0	0	0	0%	0
Total Expenditure	1,432,718	4,282,259	2,568,279	179%	1,524,831
C: Unspent Balances					
<i>Recurrent Balances</i>			130,270		
Wage			88,358		
Non Wage			41,911		
<i>Development Balances</i>			1,370,100		
Domestic Development			1,370,100		
External Financing			0		
Total Unspent			1,500,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 553,514,000 out of annual approved budget of 1,432,718,000 and this cumulatively translates to 4,068,64,000 represented by 284% of annual planned target. Above target performance is attributed to a supplementary funding received during the financial year. The department in total spent shillings 1,524,831,000 during quarter two which translates to 2,568,279,000 cumulatively represented by 179% of the annual performance target leaving a total of 1,500,369,000 on the departmental account where 88,358,000 is for wage, 41,911,000 for non-wage and 1,370,100 ,000 is for development.

Reasons for unspent balances on the bank account

1,370,100 ,000 for development is for micro scale irrigation equipment which had not been procured by the end of the financial year.
41,911,000 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 a balance on the supplementary received in quarter 4 which was beyond the wage requirement for the district.

Highlights of physical performance by end of the quarter

staff salaries paid, support supervision and monitoring conducted, staff meeting at the department conducted, small scale irrigation equipment procured, monitoring and support supervision conducted, farmer extension services provided across all the sub counties.

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,269,799	8,821,772	8,512,117	103%	1,386,034
District Unconditional Grant Wage	0	0	242,318	0%	242,318
Programme Conditional Grant - Non Wage Recurrent	1,570,286	1,570,286	1,570,286	100%	392,571
Programme Conditional Grant - Wage Recurrent	6,699,513	7,251,486	6,699,513	100%	751,144
Development Revenues	2,590,366	3,725,876	2,421,434	93%	38,112
District Discretionary Equalisation Development Grant	234,620	234,620	234,620	100%	0
External Financing	931,196	931,196	126,754	14%	38,112
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	1,424,549	2,060,060	2,060,060	145%	0
Total Revenues Shares	10,860,164	12,547,648	10,933,551	101%	1,424,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,699,513	7,251,486	6,940,831	104%	1,439,885
Non Wage	1,570,286	1,570,286	1,570,285	100%	393,107
Development Expenditure					
Domestic Development	1,659,169	2,794,680	1,261,600	76%	1,182,492
External Financing	931,196	931,196	126754.111	14%	38,112
Total Expenditure	10,860,164	12,547,648	9,899,470	91%	3,053,596
C: Unspent Balances					
Recurrent Balances			1,001		
Wage			1,000		
Non Wage			1		
Development Balances			1,033,079		
Domestic Development			1,033,079		
External Financing			0		
Total Unspent			1,034,080		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 1,424,146,000 out of annual approved budget of 10,860,164,000 and this cumulatively translates to 10,933,551,000 represented by 101% of annual planned target. Below target performance is attributed to less receipt of the external financing.

The department in total spent shillings 3,053,596,000 during quarter two which translates to 9,899,470,000 cumulatively represented by 91% of the annual performance target leaving a total of 1,034,080,000 on the departmental account where 1,034,080,000 for development.

Reasons for unspent balances on the bank account

fund for development is Bududa Health Centre III which had not been completed by the end of quarter four 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 . Bududa Sub County health centre III constructed

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,985,132	14,610,212	14,594,981	112%	4,254,878
District Unconditional Grant Wage	55,436	73,252	65,841	119%	21,947
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	19,180	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,812,007	2,912,096	2,912,096	104%	956,671
Programme Conditional Grant - Wage Recurrent	10,090,689	11,597,864	11,597,864	115%	3,276,260
Development Revenues	1,971,169	3,275,112	3,275,112	166%	0
Programme Conditional Grant - Development	1,971,169	3,275,112	3,275,112	166%	0
Total Revenues Shares	14,956,301	17,885,324	17,870,093	119%	4,254,878

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,146,125	11,671,116	11,383,007	112%	3,859,749
Non Wage	2,839,007	2,939,096	2,931,273	103%	1,078,464
Development Expenditure					
Domestic Development	1,971,169	3,275,112	1,607,774	82%	1,202,923
External Financing	0	0	0	0%	0
Total Expenditure	14,956,301	17,885,324	15,922,053	106%	6,141,136

C: Unspent Balances

Recurrent Balances			280,702	
Wage			280,699	
Non Wage			3	
Development Balances			1,667,338	
Domestic Development			1,667,338	
External Financing			0	
Total Unspent			1,948,039	

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 4,254,878,000 out of annual approved budget of 14,956,301,000 and this cumulatively translates to 17,870,093,000 represented by 119% of annual planned target. Above target performance target is attributed to supplementary funding received during the financial year.

The department in total spent shillings 6,141,136,000 during quarter two which translates to 15,922,053,000 cumulatively represented by 106% of the annual performance target leaving a total of 1,948,039,000 on the departmental account where 280,699, 000 is for wage, and 1,667,338 is for development.

Reasons for unspent balances on the bank account

Wage of some of the new teachers under secondary who had not been posted to the district by the end of the financial year. development is mainly for Nakatsi seed school whose work was still on ongoing and Bushiribo seed school whose works had just commenced by the end of the quarter due to delayed clearance of the Project by Ministry of Education.

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. 3 classroom block and office at Nabusakala Primary school constructed, Pit latrines, rehabilitaiton of classroom blocks done.

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	434,892	495,592	501,870	115%	178,852
District Unconditional Grant Wage	95,000	105,700	107,744	113%	29,186
Other Transfers from Central Government	322,891	372,891	381,375	118%	149,666
Urban Unconditional Grant Wage	17,001	17,001	12,751	75%	0
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,434,892	1,495,592	1,501,870	105%	678,852

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

Wage	112,001	122,701	96,018	86%	22,432
Non Wage	322,891	372,891	367,147	114%	139,875

Development Expenditure

Domestic Development	1,000,000	1,000,000	978,880	98%	797,627
External Financing	0	0	0	0%	0
Total Expenditure	1,434,892	1,495,592	1,442,045	100%	959,934

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

Wage			38,705		
			24,477		
Non Wage			14,229		

Development Balances

Domestic Development			21,120		
External Financing			0		
Total Unspent			59,825		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 678,852,000 in quarter four out of annual approved budget of 1,434,892,000 and this cumulatively translates to 1,501,870,000 represented by 105% of annual planned target. Above target performance target is attributed to supplementary budget for Bududa Town council under other government transfers received during the financial year.

The department in total spent shillings 959,934,000 during quarter four which translates to 1,442,045,000 cumulatively represented by 100% of the annual performance target leaving a total of 59,825,000 on the departmental account where 24,477,000 is for wage, 14,229,000 for non-wage and 21,120,000 for development.

Reasons for unspent balances on the bank account

balance is for road maintenance and rehabilitation not spent by the end of the quarter because works had not been completed so all funds could not be spent. balance on wage is attributed for a staff who died with the financial year and hence all funds could not be spent.

Highlights of physical performance by end of the quarter

Paid salaries and conducted routine manual and mechanized maintenance of roads. procured tyres and maintained equipment. graded 11.1km road under rehabilitation grant

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,996	123,996	125,196	101%	32,049
District Unconditional Grant Wage	40,600	40,600	41,800	103%	11,200
Programme Conditional Grant - Non Wage Recurrent	83,396	83,396	83,396	100%	20,849
Development Revenues	815,484	935,603	935,603	115%	0
Programme Conditional Grant - Development	800,669	920,788	920,788	115%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	939,480	1,059,599	1,060,799	113%	32,049

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

Wage	40,600	40,600	40,416	100%	11,807
Non Wage	83,396	83,396	83,396	100%	34,572

Development Expenditure

Domestic Development	815,484	935,603	811,549	100%	737,006
External Financing	0	0	0	0%	0
Total Expenditure	939,480	1,059,599	935,361	100%	783,385

C: Unspent Balances**Recurrent Balances**

Wage			1,384		
Non Wage			0		

Development Balances

Domestic Development			124,054		
External Financing			0		
Total Unspent			125,438		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 32,049,000 in quarter four out of annual approved budget of 939,480,343, and this cumulatively translates to 1,060,799,0000 represented by 113% of annual planned target. Above target is due to supplementary funding received during quarter 2. The department in total spent shillings 783,385,000 during quarter four which translates to 935,361,000 cumulatively represented by 100% of the annual performance target leaving a total of 125,438,000 on the departmental account which is mainly for development.

Reasons for unspent balances on the bank account

Balances on account is for the gravity flow scheme which had not been completed by the end of the financial year

Highlights of physical performance by end of the quarter

water and sanitation cordination committee meetings conducted, staff paid salaries for 9 months, formation and training of water user committees, formation and training of sanitation committees, water quality testing, supervision, monitoring and community led total sanitation in the ten villages in Bubiita sub county, construction of spring wells, Construction of Bubuya GFS, Rehabilitation of Bushika GFS- tsutsu & Buriri, Survey, design, documentation and EIA of Nashibi GFS, Construction of 3 stances composite latrine at Sibanga RGC, Soweto RGC, Nangako RGC, Kenya RGC, Buloono RGC, Rehabilitation of 4 stance composite latrine in Nalwanza Market, Lukhonje RGC Reconstruction of 20 medium springs under batch one

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,544	407,694	351,829	140%	10,753
District Unconditional Grant Non-Wage	11,000	11,000	11,000	100%	2,750
District Unconditional Grant Wage	194,533	350,683	308,819	159%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,011	32,011	32,011	100%	8,003
Development Revenues	12,789	12,789	12,789	100%	0
District Discretionary Equalisation Development Grant	12,789	12,789	12,789	100%	0
Total Revenues Shares	264,333	420,483	364,618	138%	10,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,533	350,683	303,028	156%	134,766
Non Wage	57,011	57,011	43,011	75%	14,116
Development Expenditure					
Domestic Development	12,789	12,789	12,789	100%	12,789
External Financing	0	0	0	0%	0
Total Expenditure	264,333	420,483	358,828	136%	161,671
C: Unspent Balances					
Recurrent Balances			5,791		
Wage			5,791		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,791		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 10,753 in quarter four out of annual approved budget of 264,333 and this cumulatively translates to 364,618,000 represented by 138% % of annual planned target. Above target wage supplementary received during the financial year.

The department in total spent shillings 161,671,000 during quarter four which translates to 358,828,000 cumulatively represented by 136%% of the annual performance target leaving a total of 5,791,000 on the departmental account which is mainly for wage .

Reasons for unspent balances on the bank account

wage is a balance of the supplementary received was more that the wage requirement for the staff in post.

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of public land and private developers, monitoring, appraisal of staff, physical planning inspections and forestry patrols, procurement and distribution of assorted tree seedlings to communities

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,874	347,095	326,859	102%	79,534
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	187,994	214,215	234,996	125%	52,444
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,752	50,752	16,734	33%	8,308
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	55,658	100%	13,914
Urban Unconditional Grant Wage	16,471	16,471	16,471	100%	4,118
Development Revenues	0	10,850	10,850	10,850,000,000,000,000%	0
External Financing	0	10,850	10,850	0%	0
Total Revenues Shares	320,874	357,945	337,709	105%	79,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	230,686	217,747	106%	52,285
Non Wage	116,409	116,409	75,391	65%	38,176
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	10,850	10850	0%	0
Total Expenditure	320,874	357,945	303,987	95%	90,460
C: Unspent Balances					
Recurrent Balances			33,722		
Wage			33,720		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,722		

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 79,534,000 in quarter four out of annual approved budget of 320,874,000 and this cumulatively translates to 337,709,000 represented by 105% % of annual planned target. Above target performance is attributed to wage supplementary funding not planned for the financial year. On the other hand, there was less receipt of YLP funds and less receipt of UWEP funds. It is also important to note that the department received funds under UNFPA which was not in the original budget represented by an abnormal percentage.

The department in total spent shillings 90,460,000 during quarter four which translates to 303,987,000 cumulatively represented by 95% of the annual performance target leaving a total of 33,722,000 where is for wage.

Reasons for unspent balances on the bank account

More funds under wage was received compared to what was required for the staff in post.

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,383	67,383	55,306	82%	13,164
District Unconditional Grant Non-Wage	37,983	37,983	37,983	100%	9,496
District Unconditional Grant Wage	18,400	18,400	14,323	78%	3,668
Locally Raised Revenues	11,000	11,000	3,000	27%	0
Development Revenues	46,477	46,477	46,477	100%	0
District Discretionary Equalisation Development Grant	46,477	46,477	46,477	100%	0
Total Revenues Shares	113,860	113,860	101,783	89%	13,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,400	18,400	13,333	72%	3,394
Non Wage	48,983	48,983	40,983	84%	13,075
Development Expenditure					
Domestic Development	46,477	46,477	46,475	100%	10,982
External Financing	0	0	0	0%	0
Total Expenditure	113,860	113,860	100,791	89%	27,451
C: Unspent Balances					
Recurrent Balances			990		
Wage			990		
Non Wage			0		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			992		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 13,164,000 during quarter four out of annual approved budget of 113,860,000 and this cumulatively translates to 101,783,000 represented by 89% of annual planned target. Below targets performance is attributed to none receipt of locally raised funds. The department in total spent shillings 27,451,000 during quarter four which translates to 100,791,000 cumulatively represented by 89% of the annual performance target leaving a total of 992,000 on the department account mainly balances on wage.

Reasons for unspent balances on the bank account

balances on wage which was above what was required for the staff in post.

Highlights of physical performance by end of the quarter

12 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 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,607	85,607	68,984	81%	17,443
District Unconditional Grant Non-Wage	23,000	23,000	23,000	100%	5,750
District Unconditional Grant Wage	35,274	35,274	25,601	73%	6,598
Locally Raised Revenues	6,950	6,950	0	0%	0
Urban Unconditional Grant Wage	20,383	20,383	20,383	100%	5,096
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,607	85,607	68,984	81%	17,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	44,279	80%	12,071
Non Wage	29,950	29,950	23,000	77%	5,760
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,607	85,607	67,279	79%	17,831
C: Unspent Balances					
Recurrent Balances			1,705		
Wage			1,705		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 17,443,000 during quarter four out of annual approved budget of 85,607,000 and this cumulatively translates to 68,984,000 represented by 81% of annual planned target. Below target is due to none realization of the locally raised funds.

The department in total spent shillings 17,831,000 during quarter four which translates to 67,279,000 cumulatively represented by 79% of the annual performance target leaving a total of 1,705,000 as wage on the departmental account.

Reasons for unspent balances on the bank account

wage is for increment which had not been paid by the end of the financial year

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.

4 audit reports prepared and shared with relevant offices.

VOTE: 812 Bududa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	71,718	71,718	66,318	92%	16,580
District Unconditional Grant Non-Wage	11,572	11,572	11,572	100%	2,893
District Unconditional Grant Wage	39,572	39,572	39,172	99%	9,793
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,574	15,574	15,574	100%	3,894
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	71,718	71,718	66,318	92%	16,580
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,572	39,572	35,476	90%	7,890
Non Wage	32,146	32,146	27,146	84%	8,664
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,718	71,718	62,622	87%	16,553
C: Unspent Balances					
<i>Recurrent Balances</i>			3,697		
Wage			3,696		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 16,580,000 out of annual approved budget of 71,718,000 and this cumulatively translates to 66,318,000 represented by 92% of annual planned target. Which is below target performance attributed to non receipt of locally raised funds.

The department in total spent shillings 16,553,000 during quarter four which translates to 62,622,000 cumulatively represented by 87% of the annual performance target leaving a total of 3,697,000 which is mainly wage.

Reasons for unspent balances on the bank account

wage received during the financial year was above the wage requirement for the staff in post under the department accounting for the balance.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,furniture and lpt computers procured, old council hall rebalitated and furnished	Phase 4 of the district administration block monitoring and supervision conducted ,furniture and laptop computers procured, old council hall rehabilitated and furnished	none

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	241,134	
312221 Light ICT hardware - Acquisition	15,000	9,000	
312235 Furniture and Fittings - Acquisition	43,344	43,344	
Total for Budget Output	400,344	293,477	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	400,344	293,477	
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 supervsion of staff condcuted, mentoring of staff condcuted.	4 top management meeting conducted, staff support supervision and mentoring of staff conducted for both those at the higher and lower Local government	limited funding
---	--	-----------------

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	
221009 Welfare and Entertainment	5,584	1,396	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	

VOTE: 812 Bududa District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	3,960
227004 Fuel, Lubricants and Oils	15,820	3,955
228002 Maintenance-Transport Equipment	10,747	2,687
Total for Budget Output	66,479	15,188
Wage	0	0
Non-Wage	66,479	15,188
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 four reports prepared and shared with relevant offices	Monitoring of BUnamono Health centre III, BUduda Health centre III, Nakatsi Seed school conducted, reports prepared and shared with relevant offices.	none
--	---	------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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 stakeholders, staff needs assessment conducted	quarter four 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	none
--	---	------

VOTE: 812 Bududa District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,907	334,900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
222001 Information and Communication Technology Services.	680	171
223001 Property Management Expenses	740	185
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,067
273104 Pension	515,612	479,605
273105 Gratuity	39,762	522,671
Total for Budget Output	1,705,822	1,342,629
Wage	1,128,907	334,900
Non-Wage	576,915	1,007,729
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	1 skills enhancement training conducted in performance assessment and planning	none
--	--	------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	0
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	0
227004 Fuel, Lubricants and Oils	14,405	0
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
Total for Budget Output	960,068	0

VOTE: 812 Bududa District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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 four Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	Quarter four Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	none
---	---	------

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
223001 Property Management Expenses	996	240
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	10,000	2,531
Total for Budget Output	41,048	4,846
	Wage	0
	Non-Wage	41,048
	GoU Dev	0
	Ext Finance	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	Personal records updated in individual files. correspondents collected and distributed to intended beneficiaries	limited funding
--	--	-----------------

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,800	950
227001 Travel inland	4,619	1,180
Total for Budget Output	10,419	2,630
Wage	0	0
Non-Wage	10,419	2,630
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	relevant information including salary reports, releases expenditures, contracts PDM updates displayed on the notice boards, radio talk shows conducted	non realization of local revenue
---	--	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,620	405
227001 Travel inland	6,500	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	12,120	2,405
Wage	0	0
Non-Wage	12,120	2,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

phase 4 construction of the district administration block. District facilities and compound managed, security provided.	District administration block phase four constructed, old administration block rehabilitated and under use, security provided and district facilities maintained	none
---	--	------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,935	775

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223004 Guard and Security services	3,600	900	
263402 Transfer to Other Government Units	0	115,883	
Total for Budget Output	6,535	117,558	
Wage	0	0	
Non-Wage	6,535	117,558	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,217,834	1,782,483	
Wage	1,128,907	334,900	
Non-Wage	1,325,300	1,154,105	
GoU Dev	763,627	293,477	
Ext Finance	0	0	

VOTE: 812 Bududa District**Quarter 4****Department: 020 Finance**

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

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

1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	limited locally raised funds
--	--	------------------------------

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
Total for Budget Output	15,026	3,257
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**

4 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 , quarter four monitoring and supervision conducted, staff salaries paid, 1 staff meeting conducted	limited funding due to non realization of local revenue
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	67,327
221016 Systems Recurrent costs	30,000	7,500
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
Total for Budget Output	271,837	78,381
Wage	223,623	67,327

VOTE: 812 Bududa District**Quarter 4****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	1,040
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	520	260
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
Total for Budget Output	39,760	7,670
	Wage	0
	Non-Wage	39,760
	GoU Dev	0
	Ext Finance	0
Total for Department	326,623	89,308
	Wage	223,623
	Non-Wage	103,000
	GoU Dev	0
	Ext Finance	0

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 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

4 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	6 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	limited funding
---	---	-----------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	4,118
221001 Advertising and Public Relations	5,000	5,000
221007 Books, Periodicals & Newspapers	750	182
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	985
222001 Information and Communication Technology Services.	890	223
223005 Electricity	810	203
223006 Water	840	210
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	42,800	14,380
Wage	0	0
Non-Wage	42,800	14,380
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 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,250
Total for Budget Output	10,000	3,250
Wage	0	0
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<p>1 procurement and disposal managed, procurment workplan for 2024/25 prepared andsubmitted to relevant offices. annual and quarterly performance reports prepared and shared with relevnt offices, service providers for both works and services procured.</p>	<p>1 procurement report prepared , procurement work plan for 2024/25 approved by the district council . annual and quarterly performance reports prepared and shared with relent offices, service providers for both works and services procured.</p>	<p>limited fundinf</p>
--	---	------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	2,058
221001 Advertising and Public Relations	4,400	1,606
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	6,200	1,050
227004 Fuel, Lubricants and Oils	8,200	3,700
Total for Budget Output	29,000	9,414
Wage	0	0
Non-Wage	29,000	9,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>3 landboard meetings conducted, reports prepared and submitted to relevant offices</p>	<p>4 land board meetings conducted, reports prepared and submitted to relevant offices</p>	<p>limited funding</p>
---	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	4,150

VOTE: 812 Bududa District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,995 4,150
	Wage	0 0
	Non-Wage	10,995 4,150
	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	3 DEC meetings conducted, projects and programs monitored and inspected.	none
--	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,270
221009 Welfare and Entertainment	2,695	1,799
221011 Printing, Stationery, Photocopying and Binding	2,305	1,550
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	3,253
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	10,000	2,857
	Total for Budget Output	47,000 15,979
	Wage	0 0
	Non-Wage	47,000 15,979
	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**

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	limited funding
---	---	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	223,115

VOTE: 812 Bududa District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	285,638
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	10,454
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
223001 Property Management Expenses	1,200	300
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	608,662	525,507
Wage	329,519	223,115
Non-Wage	279,143	302,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	572,680
Wage	329,519	223,115
Non-Wage	418,939	349,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

6,145 to be sensitized, monitored and exchange visits on different crop and livestock enterprises	6,145 Farmers under parish development model sensitized on the management of their enterprises. Phase Five of Bududa Town council slaughter House constructed (Fencing, collecting Boma, Off Loading ramp, Water trough, manure pit and Toilet systems)	NA
---	---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600
221002 Workshops, Meetings and Seminars	0	19,427
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,250
223001 Property Management Expenses	0	125
223004 Guard and Security services	0	300
223005 Electricity	0	125
223006 Water	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120
227001 Travel inland	0	16,237
227004 Fuel, Lubricants and Oils	0	10,049
312121 Non-Residential Buildings - Acquisition	0	86,792
Total for Budget Output	0	135,625
Wage	0	0
Non-Wage	0	48,833
GoU Dev	0	86,792
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 812 Bududa District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
27 staff salaries to be paid	27 staff salaries paid	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	510,765
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	8,530
228002 Maintenance-Transport Equipment	3,000	18,575
Total for Budget Output	1,222,718	537,871
Wage	1,211,718	510,765
Non-Wage	11,000	27,105
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	40 sunlight powered and 1 motorized small scale irrigation equipment procured and installed for 41 beneficiaries farmers	Most farmers did not pay the cofounding
--	--	---

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

84 Micro scale equipment procured ,250 farmers sensitized environmental and social safeguard conducted	250 farmers sensitized on farmers field schools, environmental and social safeguarded.	NA
--	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,386
227001 Travel inland	0	3,917
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	711,083
Total for Budget Output	210,000	735,385
Wage	0	0
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	210,000 735,385
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	81,590
Total for Budget Output	0	81,590
Wage	0	0
Non-Wage	0	81,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	19,691
224006 Food Supplies	0	14,669
Total for Budget Output	0	34,360
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,360
Ext Finance	0	0
Total for Department	1,432,718	1,524,831
Wage	1,211,718	510,765
Non-Wage	11,000	157,528
GoU Dev	210,000	856,538
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 4	none
---	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	1,439,885
Total for Budget Output	6,699,513	1,439,885
Wage	6,699,513	1,439,885
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 4	none
---	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,873	5,667
Total for Budget Output	7,873	5,667
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	5,667
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	monitoring and support supervision of hospital and lower health facilities conducted in quarter 4	none
--	---	------

VOTE: 812 Bududa District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,600	1,076
227004 Fuel, Lubricants and Oils	10,000	3,004
Total for Budget Output	21,600	4,080
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	4,080

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

Mass immunization campaigns and Routine immunization conducted	Routine immunization conducted in quarter 4	No planned immunization campaigns by MOH
--	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	34,032
Total for Budget Output	790,524	34,032
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	34,032

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,	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
Total for Budget Output	119,072	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	0

VOTE: 812 Bududa District**Quarter 4****Department: 050 Health**

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

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, bududa Health Centre III completed, motorcycles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed by June 2024	None
--	---	------

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	13,500	3,445
225204 Monitoring and Supervision of capital work	60,604	16,329
263308 Sector Conditional Grant (Non-Wage)	894,179	223,545
312121 Non-Residential Buildings - Acquisition	1,153,822	850,346
312139 Other Structures - Acquisition	48,000	40,312
312216 Cycles - Acquisition	20,000	19,500
312231 Office Equipment - Acquisition	18,370	18,370
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	176,177
313121 Non-Residential Buildings - Improvement	130,000	50,346
Total for Budget Output	2,545,475	1,400,370
Wage	0	0
Non-Wage	894,179	223,545
GoU Dev	1,651,296	1,176,825
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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 renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised by June 2024	none
--	---	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	605,848	151,462
Total for Budget Output	605,848	151,462
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 committs supervised and monitring. review meetings conducted.	Health management committees supervised and monitoring. review meetings conducted. in quarter 4	none
---	---	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	840
227001 Travel inland	11,989	2,997
227004 Fuel, Lubricants and Oils	5,497	1,374
Total for Budget Output	20,847	5,212
Wage	0	0
Non-Wage	20,847	5,212

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 4	none
---	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	2,207
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	100
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	7,000	1,760
227004 Fuel, Lubricants and Oils	16,007	4,002
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	7,000	1,774
273102 Incapacity, death benefits and funeral expenses	300	100
Total for Budget Output	49,411	12,888
Wage	0	0
Non-Wage	49,411	12,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,860,164	3,053,596
Wage	6,699,513	1,439,885
Non-Wage	1,570,286	393,107
GoU Dev	1,659,169	1,182,492

VOTE: 812 Bududa District

Quarter 4

Ext Finance	931,196	38,112
-------------	---------	--------

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,500	0	
227001 Travel inland	8,700	5,695	
228001 Maintenance-Buildings and Structures	216,000	165,562	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	5,220	
228004 Maintenance-Other Fixed Assets	12,171	4,061	
312121 Non-Residential Buildings - Acquisition	161,089	156,693	
312139 Other Structures - Acquisition	45,688	36,569	
312235 Furniture and Fittings - Acquisition	30,000	30,000	
313121 Non-Residential Buildings - Improvement	104,000	104,000	
Total for Budget Output	595,140	507,800	
Wage	0	0	
Non-Wage	228,171	169,623	
GoU Dev	366,969	338,177	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,000,745	1,596,553	
Total for Budget Output	6,000,745	1,596,553	
Wage	6,000,745	1,596,553	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

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

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	403,839	
Total for Budget Output	1,250,408	403,839	
Wage	0	0	
Non-Wage	1,250,408	403,839	
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 Awareness meetings on HIV/AIDs in 89 primary and 8 secondary schools conducted. Thus targeted both teachers and students. no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,000	
Total for Budget Output	6,000	2,000	
Wage	0	0	
Non-Wage	6,000	2,000	
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 School Constructed, Nakatsi Seed School Completed NA

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant paid to 8 seconadaary schools	Seed Secondary school constructed at Nakatsi, Bushiribo seed school constructed and Capitation grant paid to 8 secondary schools	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,070	
225204 Monitoring and Supervision of capital work	47,210	14,059	
227001 Travel inland	12,000	3,385	
227004 Fuel, Lubricants and Oils	15,000	7,500	
312121 Non-Residential Buildings - Acquisition	1,523,990	837,732	
Total for Budget Output	1,604,200	864,746	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,604,200	864,746	
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	Capitation grant transferred to 8 secondary schools, (10200) number of students in the secondary schools of seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka .	none
---	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,199,700	423,431	
Total for Budget Output	1,199,700	423,431	
Wage	0	0	
Non-Wage	1,199,700	423,431	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
salaries paid to 192 staff from 8 secondary school i in the district	staff salaries paid for both teaching and non teaching staff . support supervision and mentoring conducted for all staff	salaries paid to 192 staff from 8 secondary school i in the district

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,069,646	2,243,523
	Total for Budget Output	4,069,646	2,243,523
	Wage	4,069,646	2,243,523
	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	not paid because the district has no government aided vocational institute.	no government aided vocational institute
---------------------	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		20,298	0
	Total for Budget Output	20,298	0
	Wage	20,298	0
	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**

30 teachers trined on GBV	30 teachers trined on GBV	none
---------------------------	---------------------------	------

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	1,612
227001 Travel inland	3,600	1,200
Total for Budget Output	6,017	2,812
Wage	0	0
Non-Wage	6,017	2,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

89 primary and 8 secondary schools inspected NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	700	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	
227001 Travel inland	16,264	8,020	
227004 Fuel, Lubricants and Oils	15,664	5,055	
Total for Budget Output	36,928	16,475	
Wage	0	0	
Non-Wage	36,928	16,475	
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**

120 head teachers trained on Financial management 120 head teachers trained on Financial management, non records management , performance planning and reporting .

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,000	
227001 Travel inland	4,000	1,334	
Total for Budget Output	10,000	3,334	
Wage	0	0	

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 3,334
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Monitoring of the teaching and learning process Teaching and learning process in all the schools conducted . none

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	1,500
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	27,000	5,000
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 collection of data , generation of data on Asset Register, monitoring and supervision of projects, holding meeting with stake holders, non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	19,673
221002 Workshops, Meetings and Seminars	3,600	2,400
221008 Information and Communication Technology Supplies.	2,000	1,260
221009 Welfare and Entertainment	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	540	540
223001 Property Management Expenses	623	383
223005 Electricity	300	100
223006 Water	397	133
227001 Travel inland	8,447	3,727
227004 Fuel, Lubricants and Oils	7,500	4,344

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,268	6,488
273102 Incapacity, death benefits and funeral expenses	900	900
Total for Budget Output	92,212	41,349
Wage	55,436	19,673
Non-Wage	36,776	21,676
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**

Training of schools for MDD prepared this team to participate in national competitions in none kitugum, choir trainers trained during the quarter. monitored co- curricular activities in all primary schools.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,666
227001 Travel inland	10,000	7,840
227003 Carriage, Haulage, Freight and transport hire	10,000	7,600
Total for Budget Output	30,000	26,106
Wage	0	0
Non-Wage	30,000	26,106
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000

VOTE: 812 Bududa District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	1,500
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	669
Total for Budget Output	2,007	669
Wage	0	0
Non-Wage	2,007	669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,956,301	6,141,136
Wage	10,146,125	3,859,749
Non-Wage	2,839,007	1,078,464
GoU Dev	1,971,169	1,202,923
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	22,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	33,092
221002 Workshops, Meetings and Seminars	2,000	565
221009 Welfare and Entertainment	2,325	959
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300
221012 Small Office Equipment	600	600
223005 Electricity	720	520
223006 Water	600	600
225201 Consultancy Services-Capital	10,000	9,090
225202 Environment Impact Assessment for Capital Works	10,000	6,120
225204 Monitoring and Supervision of capital work	30,000	17,851
227001 Travel inland	5,514	495
227004 Fuel, Lubricants and Oils	16,603	4,603
228001 Maintenance-Buildings and Structures	5,309	0
228002 Maintenance-Transport Equipment	110,779	37,948
263402 Transfer to Other Government Units	237,458	88,094
312131 Roads and Bridges - Acquisition	850,000	735,665
Total for Budget Output	1,434,892	959,934
Wage	112,001	22,432
Non-Wage	322,891	139,875
GoU Dev	1,000,000	797,627
Ext Finance	0	0
Total for Department	1,434,892	959,934
Wage	112,001	22,432
Non-Wage	322,891	139,875

VOTE: 812 Bududa District

Quarter 4

GoU Dev	1,000,000	797,627
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 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 of the Construction of Bubuya GFS to serve the water stressed and unserved areas in Bushika Sub County, Rehabilitation of Bubiita and Bushika Gravity flow schemes, Construction of 2no composite VIP latrines in the rural growth centres of Sibanga and Buloba in Bufuma and Buwali Sub Counties Rehabilitation of 4 stances old VIP composite latrines in Nalwanza market and Lukhonge in Nalwanza sub county and Bushigayi Town Council. 1no quarterly meeting for social mobilisers and water and sanitation coordination committee; 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, constructed phase I of bubuya gfs with 15 taps, rehabilitated Bushika & bubiita gfs with 6 taps, 5no 3 stance latrines at Sibanga, Bulooba, Kenya, Soweto and Nangako RGcs, reconsted 20no springs, rehabilitated 2no latrines, 2 design	none
---	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	11,807
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	11,874	4,047
221011 Printing, Stationery, Photocopying and Binding	5,339	1,350
221012 Small Office Equipment	5,200	4,182
223005 Electricity	886	222
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	2,528	1,328
224010 Protective Gear	360	360
225201 Consultancy Services-Capital	41,592	16,103
225202 Environment Impact Assessment for Capital Works	10,000	6,800
225203 Appraisal and Feasibility Studies for Capital Works	10,414	55
225204 Monitoring and Supervision of capital work	38,060	12,725

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,828	6,950
227004 Fuel, Lubricants and Oils	13,170	3,442
228001 Maintenance-Buildings and Structures	5,667	5,387
228002 Maintenance-Transport Equipment	9,431	6,573
312139 Other Structures - Acquisition	700,603	701,222
Total for Budget Output	939,480	783,385
Wage	40,600	11,807
Non-Wage	83,396	34,572
GoU Dev	815,484	737,006
Ext Finance	0	0
Total for Department	939,480	783,385
Wage	40,600	11,807
Non-Wage	83,396	34,572
GoU Dev	815,484	737,006
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,533	134,766
221002 Workshops, Meetings and Seminars	4,788	2,000
221009 Welfare and Entertainment	1,500	475
221012 Small Office Equipment	500	125
223005 Electricity	500	500
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	417
227001 Travel inland	27,500	5,073
227004 Fuel, Lubricants and Oils	11,106	2,777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,250
312411 Cultivated Animals - Acquisition	12,789	12,789
Total for Budget Output	260,333	161,671
Wage	194,533	134,766
Non-Wage	53,011	14,116
GoU Dev	12,789	12,789
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 kuushu town council 1 sensitization meeting conducted on physical planning and building plans in kuushu, town council inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	264,333 161,671
	Wage	194,533 134,766
	Non-Wage	57,011 14,116
	GoU Dev	12,789 12,789
	Ext Finance	0 0

VOTE: 812 Bududa District**Quarter 4****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation**Programme: 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.	Quarter four staff meeting at the district headquarters, support supervision and monitoring of programs and projects conducted, reports prepared and shared with relevant offices.	non realization of Locally raised funds
---	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,000
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	100
222001 Information and Communication Technology Services.	0	0
223001 Property Management Expenses	1,000	500
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	6,735	5,051
Total for Budget Output	27,855	15,011
Wage	0	0
Non-Wage	27,855	15,011
GoU Dev	0	0
Ext Finance	0	0

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 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	414	0
Total for Budget Output	414	0
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	45 UWEP beneficiaries trained, monitoring of recovery conducted,	none
---	--	------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,368	934
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	40,435	7,618
Total for Budget Output	43,803	9,052
Wage	0	0
Non-Wage	43,803	9,052
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 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	Support supervision and monitoring of Projects conducted for youths, women, PWD and Older Persons, Women , Youth Older Persons committee meetings conducted, generated 19 files for PWD and 7 files for Older persons	none
--	---	------

VOTE: 812 Bududa District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	3,577
227001 Travel inland	7,120	3,560
Total for Budget Output	20,000	7,137
Wage	0	0
Non-Wage	20,000	7,137
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 5 workplaces inspected on quarterly basis report prepared and shared with relevant offices inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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 and shared with relevant offices, lower local governments supported Community based services quarterly reports prepared and shared with relevant offices, lower local governments supported, monitoring and supervision conducted on quarterly basis and shared with relevant offices, lower local governments supported. none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	52,285

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,752	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	14,586	5,475	
Total for Budget Output	226,802	57,760	
Wage	204,465	52,285	
Non-Wage	22,337	5,475	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	320,874	90,460	
Wage	204,465	52,285	
Non-Wage	116,409	38,176	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 812 Bududa District**Quarter 4****Department: 110 Planning**

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

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

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 supervsion for lower local govnerments conducted	3 district technical planning committee meetings conducted, none District budget estimates for financial year 2024/25 approved by the district council , support supervision for lower local governments conducted	
---	--	--

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

Administrative data compiled and analysed by department	Administrative data from departments compiled and shared with relevant offices	none
---	--	------

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	Administrative data collected from all the 13 departments in the district and shared with relevant offices.	none
--	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	3,394
221002 Workshops, Meetings and Seminars	17,118	5,639
221008 Information and Communication Technology Supplies.	11,000	6,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,774	1,000
222001 Information and Communication Technology Services.	5,774	1,000
227001 Travel inland	15,911	3,170
227004 Fuel, Lubricants and Oils	14,145	2,216
Total for Budget Output	90,121	23,419
Wage	18,400	3,394
Non-Wage	42,983	12,215
GoU Dev	28,738	7,810
Ext Finance	0	0

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

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 assement conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	projects for both higher and lower local governments monitored and reports prepared and share with relevant offices within and out side the district.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,573	1,082
225204 Monitoring and Supervision of capital work		12,166	2,091
227001 Travel inland		6,000	860
	Total for Budget Output	23,739	4,033
	Wage	0	0
	Non-Wage	6,000	860
	GoU Dev	17,739	3,173
	Ext Finance	0	0
	Total for Department	113,860	27,451
	Wage	18,400	3,394
	Non-Wage	48,983	13,075
	GoU Dev	46,477	10,982
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 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	Audited all the thirteen departments, third quarter audit reports prepared and shared with relevant offices.	limited fund especially non realization of local revenue
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	12,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	965
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	335
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	1,760
227004 Fuel, Lubricants and Oils	9,400	2,000
228002 Maintenance-Transport Equipment	450	0
Total for Budget Output	85,607	17,831
Wage	55,657	12,071
Non-Wage	29,950	5,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,607	17,831
Wage	55,657	12,071
Non-Wage	29,950	5,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 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	12 hospitality facilities inspected 4 tourism sites identified 60 community members trained on importance of tourism	Commitment of staffs of the department
--	--	--

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	414
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,723	1,075
Wage	0	0
Non-Wage	3,723	1,075
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	40 PDM SACCO monitored and inspected 20 PDM SACCO monitored and inspected 15 Traditional cooperatives monitored and inspected 140 cooperative leaders and members trained	High demand for cooperative outreach services by community members
--	--	--

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	514
Total for Budget Output	4,424	1,364
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,424
	GoU Dev	0
	Ext Finance	0

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

30 business supported to register with URSB Staff salaries paid	Staff salaries of staffs paid 60 Business supported to register with URSB	Hard work by the departmental staffs
---	--	--------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,572	7,890
221002 Workshops, Meetings and Seminars	2,000	600
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	43,572	9,365
Wage	39,572	7,890
Non-Wage	4,000	1,475
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 trsinings conducted	1 staff meetings conducted 120 business owners trained 400 Business inspected to determine compliance with the operating standards	Commtitment and time management
--	--	---------------------------------

Expenditures incurred in the Quarter to deliver outputs*UShs 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	500
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000

VOTE: 812 Bududa District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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

market information provided to farmers	180 Farmers trained on collective marketing 1 cooperative group formed to promote collective marketing 210 Farmers updated on the price of coffee	Time management by staffs
--	---	---------------------------

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	1,500
Total for Budget Output	8,000	2,750
Wage	0	0
Non-Wage	8,000	2,750
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 NA to bulking

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
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Total for Department	71,718	16,553
Wage	39,572	7,890
Non-Wage	32,146	8,664
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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,furniture and lpt computers procured, old council hall rebalitated and furnished	Phase 4 of the district administration block monitoring and supervision conducted ,furniture and laptop computers procured, old council hall rehabilitated and furnished	none
---	--	------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	340,000	340,000
312221 Light ICT hardware - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	43,344	43,344
Total for Budget Output	400,344	400,344
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	400,344
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.	12 top management meeting conducted, staff support supervision and mentoring of staff conducted for both those at the higher and lower Local government	limited funding
--	---	-----------------

VOTE: 812 Bududa District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	6,448
221007 Books, Periodicals & Newspapers	760	760
221009 Welfare and Entertainment	5,584	5,584
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	15,819
227004 Fuel, Lubricants and Oils	15,820	15,820
228002 Maintenance-Transport Equipment	10,747	10,747
Total for Budget Output	66,479	62,178
Wage	0	0
Non-Wage	66,479	62,178
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 four reports prepared and shared with relevant offices

Monitoring of BUnamono Helth centre III, BUduda Health centre III, Nakatsi Seed school conducted, reports prepared and shared with relevant offices.

none

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

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

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

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	during the year 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	none
--	--	------

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	1,253,781
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,120	9,120
222001 Information and Communication Technology Services.	680	680
223001 Property Management Expenses	740	740
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
273104 Pension	515,612	1,460,807
273105 Gratuity	39,762	1,035,841
Total for Budget Output	1,705,822	3,771,969
Wage	1,128,907	1,253,781
Non-Wage	576,915	2,518,188
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 perfromance managements	1 skills enhancement training conducted in performance assessment and planning	none
--	--	------

VOTE: 812 Bududa District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	8,349
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	4,998
227004 Fuel, Lubricants and Oils	14,405	5,000
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
Total for Budget Output	960,068	18,346
Wage	0	0
Non-Wage	596,785	0
GoU Dev	363,283	18,346
Ext Finance	0	0

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

Quarter four 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, 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	4,752
221005 Official Ceremonies and State Functions	6,000	4,500
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	1,300
223001 Property Management Expenses	996	987

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	41,048	28,539
Wage	0	0
Non-Wage	41,048	28,539
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**

Personal records updated in individual files. correspondents limited funding collected and distributed to intended beneficiaries

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

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

relevant information including salary reports, releases expenditures, contracts PDM updates displayed on the notice boards, radio talk shows conducted

non realization of local revenue

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,620	1,620
227001 Travel inland	6,500	6,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	12,120	12,120
Wage	0	0
Non-Wage	12,120	12,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District administration block phase four constructed, old administration block rehabilitated and under use, security provided and district facilities maintained none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,935	2,935
223004 Guard and Security services	3,600	4,500
263402 Transfer to Other Government Units	0	860,824
Total for Budget Output	6,535	868,259
Wage	0	0
Non-Wage	6,535	522,714
GoU Dev	0	345,545
Ext Finance	0	0
Total for Department	3,217,834	5,187,173
Wage	1,128,907	1,253,781
Non-Wage	1,325,300	3,169,158
GoU Dev	763,627	764,234
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 meeting of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	4 meetings of local revenue coordination conducted, local revenue assessment conducted, profiling of all local revenue sources in the district conducted at the district headquarters	limited locally raised funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	2,526
227001 Travel inland	8,000	7,850
227004 Fuel, Lubricants and Oils	4,000	3,500
Total for Budget Output	15,026	13,876
Wage	0	0
Non-Wage	15,026	13,876
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	4 departmental reports prepared and shared with relevant stakeholders , 4 monitoring and supervision conducted, staff salaries paid for four quarters ,6 staff meetings conducted at the district headquarters	limited funding due to non realization of local revenue
---	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	222,622
221016 Systems Recurrent costs	30,000	30,000

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	1,214
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	9,000	7,000
Total for Budget Output	271,837	266,836
Wage	223,623	222,622
Non-Wage	48,214	44,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,160	4,160
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	520	520
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,980	1,980
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	11,000	7,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	39,760	33,760
Wage	0	0
Non-Wage	39,760	33,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,623	314,472

VOTE: 812 Bududa District

Quarter 4

Wage	223,623	222,622
Non-Wage	103,000	91,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

4 service ommision meetingd conducted at the district headquarters, reports prepared and shared with different stakeholders	4 service commission meetings conducted at the district headquarters, reports prepared and shared with different stakeholders	limited funding
---	---	-----------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	16,668
221001 Advertising and Public Relations	5,000	5,000
221007 Books, Periodicals & Newspapers	750	744
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,640	4,640
221011 Printing, Stationery, Photocopying and Binding	4,000	3,985
222001 Information and Communication Technology Services.	890	890
223005 Electricity	810	810
223006 Water	840	840
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	42,800	42,777
Wage	0	0
Non-Wage	42,800	42,777
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 4

Department: 030 Statutory bodies

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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, procurement workplan 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.

4 procurement report prepared , procurement work plan for 2024/25 approved by the district council . annual and quarterly performance reports prepared and shared with relevant offices, service providers for both works and services procured.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	6,200	6,200
227004 Fuel, Lubricants and Oils	8,200	8,200
Total for Budget Output	29,000	29,000
Wage	0	0
Non-Wage	29,000	29,000
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 4

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	9 land board meetings conducted, reports prepared and submitted to relevant offices	limited funding
--	---	-----------------

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	10,900
Total for Budget Output	10,995	10,900
Wage	0	0
Non-Wage	10,995	10,900
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	12 DEC meetings conducted, projects and programs monitored and inspected.	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	3,000	3,000
221009 Welfare and Entertainment	2,695	2,694
221011 Printing, Stationery, Photocopying and Binding	2,305	2,300
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	10,000	9,995
Total for Budget Output	47,000	46,988
Wage	0	0
Non-Wage	47,000	46,988

VOTE: 812 Bududa District

Quarter 4

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	5 district council meetings conducted, 5 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	limited funding
---	---	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	412,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	695,132
211107 Boards, Committees and Council Allowances	38,400	38,000
221002 Workshops, Meetings and Seminars	30,171	29,884
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	608,662	1,194,574
Wage	329,519	412,358
Non-Wage	279,143	782,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	1,334,239
Wage	329,519	412,358
Non-Wage	418,939	921,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12,000 farmers under parish development model sensitized on the management of their enterprises. Phase Five of Bududa Town council slaughter House constructed (Fencing, collecting Boma, Off Loading ramp, Water trough, manure pit and Toilet systems) NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400
221002 Workshops, Meetings and Seminars	0	76,657
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
223001 Property Management Expenses	0	500
223004 Guard and Security services	0	1,200
223005 Electricity	0	500
223006 Water	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480
227001 Travel inland	0	60,297
227004 Fuel, Lubricants and Oils	0	40,049
312121 Non-Residential Buildings - Acquisition	0	86,792
Total for Budget Output	0	273,275
Wage	0	0
Non-Wage	0	186,483
GoU Dev	0	86,792
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

staff salaries paid	27 staff salaries paid for four quarters	No Variation
---------------------	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	1,275,215
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	14,030
228002 Maintenance-Transport Equipment	3,000	19,555
Total for Budget Output	1,222,718	1,308,801
Wage	1,211,718	1,275,215
Non-Wage	11,000	33,585
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	40 sunlight powered and 1 motorized small scale irrigation equipment procured and installed for 41 beneficiaries farmers	Most farmers did not pay the cofounding
--	--	---

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

250 farmers sensitized on farmers field schools, environmental and social safeguarded.	NA
--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,774
227001 Travel inland	0	25,523

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	712,457
Total for Budget Output	210,000	792,754
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	792,754
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	159,090
Total for Budget Output	0	159,090
Wage	0	0
Non-Wage	0	159,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	19,691
224006 Food Supplies	0	14,669
Total for Budget Output	0	34,360

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 34,360
	Ext Finance	0 0
	Total for Department	1,432,718 2,568,279
	Wage	1,211,718 1,275,215
	Non-Wage	11,000 379,158
	GoU Dev	210,000 913,906
	Ext Finance	0 0

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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, 2, 3 and 4

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	6,939,738
Total for Budget Output	6,699,513	6,939,738
Wage	6,699,513	6,939,738
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, 2, 3 and 4

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	7,873	7,873
Total for Budget Output	7,873	7,873
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	7,873
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 2, 3 and 4	none

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

Item	Approved Budget	Spent
227001 Travel inland	11,600	11,600
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	21,600	21,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	21,600

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized		
Mass immunization campaigns and Routine immunization conducted	Routine immunization conducted in quarter 1,2,3 and 4	No planned immunization campaigns by MOH

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	105,154
Total for Budget Output	790,524	105,154
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	105,154

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,		

VOTE: 812 Bududa District**Quarter 4***Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
Total for Budget Output	119,072	0
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, bududa Health Centre III completed, motorcycles procured, Bumusi and Bukigai Rehabilitated, BUnamono Health Centre III completed by June 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	7,490
225203 Appraisal and Feasibility Studies for Capital Works	13,500	13,500
225204 Monitoring and Supervision of capital work	60,604	60,604
263308 Sector Conditional Grant (Non-Wage)	894,179	894,179
312121 Non-Residential Buildings - Acquisition	1,153,822	884,511
312139 Other Structures - Acquisition	48,000	40,312
312216 Cycles - Acquisition	20,000	19,500
312231 Office Equipment - Acquisition	18,370	18,370
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	176,177
313121 Non-Residential Buildings - Improvement	130,000	50,346
Total for Budget Output	2,545,475	2,164,989
Wage	0	0
Non-Wage	894,179	894,179
GoU Dev	1,651,296	1,270,810

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,093
Total for Budget Output	0	1,093
Wage	0	1,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 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 renovated, walk ways renovated, solar lights installed, 1 pit latrine constructed, hospital activities monitored and supervised by June 2024	none
--	---	------

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	605,848
Total for Budget Output	605,848	605,848
Wage	0	0
Non-Wage	605,848	605,848
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

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

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 assesment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	projects for both higher and lower local governments monitored and reports prepared and share with relevant offices within and out side the district.	none
--	---	------

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	5,573
225204 Monitoring and Supervision of capital work	12,166	12,166
227001 Travel inland	6,000	3,000
Total for Budget Output	23,739	20,739
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	17,739	17,739
Ext Finance	0	0
Total for Department	113,860	100,791
Wage	18,400	13,333
Non-Wage	48,983	40,983
GoU Dev	46,477	46,475
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

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 Q4
No. of functional information systems in place by type	Number	24	48

