

VOTE: 812 Bududa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Joshua Mabiya
(Accounting Officer)

Signed on Date: 18-05-2023

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

VOTE: 812 Bududa District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	213,528	88%
Discretionary Government Transfers	4,469,039	5,826,321	3,471,615	78%
Conditional Government Transfers	27,116,789	33,581,460	23,085,534	85%
Other Government Transfers	1,184,343	1,184,343	446,703	38%
External Financing	589,823	654,034	457,817	78%
Total Revenues shares	33,601,786	41,487,949	27,675,197	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,505,931	3,816,964	1,131,058	45%
Natural Resources, Environment, Climate Change, Land And Water	1,148,685	1,500,097	420,756	37%
Private Sector Development	72,466	72,466	48,667	67%
Integrated Transport Infrastructure And Services	580,418	694,774	329,322	57%
Sustainable Urbanisation And Housing	4,000	4,000	3,500	88%
Human Capital Development	23,219,000	28,666,629	15,691,621	68%
Public Sector Transformation	3,243,303	3,756,898	2,148,618	66%
Community Mobilization And Mindset Change	238,123	328,588	178,011	75%
Governance And Security	2,162,832	2,220,505	1,440,735	67%
Development Plan Implementation	427,029	427,029	308,404	72%
Grand Total	33,601,786	41,487,949	21,700,692	65%
Wage	18,366,096	23,163,092	14,844,408	81%
Non-Wage Recurrent	8,696,324	8,703,543	5,186,591	60%
Domestic Devt	5,949,543	8,967,280	1,145,813	19%
External Financing	589,823	654,034	402,498	68%

VOTE: 812 Bududa District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The district received a total of 27,675,197,000 out of the total revised budget of shillings budget of 35,711,753,000 which is represented by 82% of the total annual revised budget.

This shows above target performance mainly attributed to 100% release of development grant both under conditional transfers and discretionary transfers by the end of quarter 3. Other Government transfers performed at only 38% due to less receipt of UWEP, YLP, RBF. Donor funding also performed above target (78%) due to release of more funds under GAVI for routine immunization.

Locally raised funds also performed above target at 88% which is mainly attributed to more receipt of local service tax s compared to what was projected.

Out of the received funds of shillings 27,675,197,000 was disbursed to different programs.

The district in total spent 21,700,692,000 under different programs which is 65% of the total budget released. Sustainable Urbanization and Housing (88%) which is the highest and Natural Resources, environment, climate change, land and water with the least performance of 37%

Reasons for below target performance is attributed to

1. Delay in commencement of capital projects which affected utilization of the development grant across all programs.
2. Under non-wage, like for the sake of administration, some beneficiary files for pension and gratuity were not due for payment. Under statutory bodies funds for ex gratia and hooray for local council leaders is consolidated and paid out in quarter four.

The district is however following closely on the implementation of capital project for purposes of ensuring that all funds are utilized before the close of the financial year.

VOTE: 812 Bududa District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	193,260	80%
Advertisements/Bill Boards	210	210	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	500	3%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	625	625	0	0%
Local Services Tax-Payable By Individuals	51,000	51,000	123,702	243%
Market /Gate Charges	128,095	128,095	39,650	31%
Miscellaneous and unidentified taxes-other taxes payable solely by business	2,000	2,000	8,661	433%
Other Licence fees	15,000	15,000	18,593	124%
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	2,155	36%
Discretionary Government Transfers	4,469,039	5,826,321	3,471,615	78%
District Discretionary Equalisation Development Grant	286,344	286,344	286,344	100%
District Unconditional Grant Non-Wage	1,488,659	1,488,659	1,116,494	75%
District Unconditional Grant Wage	2,275,369	3,632,651	1,746,127	77%
Urban Discretionary Equalisation Development Grant	34,598	34,598	34,598	100%
Urban Unconditional Grant Wage	264,344	264,344	198,258	75%
Urban Unconditional Non-Wage	119,726	119,726	89,794	75%
Conditional Government Transfers	27,116,789	33,581,460	23,085,534	85%
Programme Conditional Grant - Non Wage Recurrent	5,661,804	5,669,024	4,107,992	73%
Programme Conditional Grant - Development	5,613,787	8,631,524	5,613,787	100%
Programme Conditional Grant - Wage Recurrent	15,826,383	19,266,098	13,348,941	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,184,343	1,184,343	446,703	38%
COVID-19 Vaccination Campaign	281,207	281,207	31,075	11%
Results Based Financing (RBF)	311,179	311,179	12,505	4%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	537,957	537,957	375,204	70%

VOTE: 812 Bududa District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	7,918	42%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	589,823	654,034	457,817	78%
Global Alliance for Vaccines and Immunization (GAVI)	110,873	175,083	175,083	158%
Global Fund for HIV, TB & Malaria	119,072	119,072	14,973	13%
United Nations Children Fund (UNICEF)	144,278	144,278	119,397	83%
United Nations Population Fund (UNPF)	21,600	21,600	16,201	75%
World Health Organisation (WHO)	194,000	194,000	132,162	68%
Total Revenues Shares	33,601,786	41,487,949	27,654,929	82%

VOTE: 812 Bududa District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The district received a total of 193,260,000 against the planned of 241,792,000 which is represented by 80% of the annual planned target. This shows above target performance mainly due to more receipt of Local Service tax (243%) because the contribution of newly parish chiefs to local service was not considered during the period of planning. Also under unidentified funds performed at (433%) arising from the sale of property for the district which was not part of the forecast. Proceeds from timber products performed well hence leading to above target performance of other licenses to (124%). It is however important to note that other sources performed so poorly attribute to non remittance of locally raised funds by lower local governments to the district general fund account. This is being followed to ensure that all funds collected by the lower local governments if remitted to the district general fund.

Cumulative Performance for Central Government Transfers

The district realized a total of 23,085,534,000 of conditional Central transfers out of the revised budget of 29,109,745,000 represented by 85% by the end of the quarter. This attributed to 100 % release of the development grant by end of quarter three

Under Discretionary Transfers, the district received a total of 3,471,615,000 out of the revised budget of shillings 4,521,839,000 also performed at 78 % because of release of 100 % release of the District discretionary development grant by end of quarter 3.

Cumulative Performance for Other Government Transfers

The district received a total of 446,703,000 out of the planned of 1,184,343,000 which is represented by 38% of the annual performance target. This is below target mainly due to none receipt of YLP (0%), poor performance of RBF (4%), COVID (11%), UWEP (42%) and URF (70%). Follow up by the District still continues to ensure the planned funds are actually realized. it is however important to note that UPE performed at 100% to support P.L.E activities which were conducted in the second quarter.

Cumulative Performance for External Financing

The district realized a total of shillings 457,817,000 against the planned of shillings 589,823,000 represented by 78% of the annual planned target. Above target performance is attributed to releases of more funds under GAVI for routine immunization. The district is continuous negotiations with the other implementing partner's purposes of ensuring the planned funds are realized.

VOTE: 812 Bududa District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,104,637	4,618,232	2,887,116	70%	967,027
Sub-Total	4,104,637	4,618,232	2,887,116	70%	967,027
Department: Finance					
10 Financial Management and Accountability (LG)	327,863	327,863	243,777	74%	102,368
Sub-Total	327,863	327,863	243,777	74%	102,368
Department: Statutory bodies					
10 Legislation and Oversight	1,229,777	1,257,153	642,796	52%	287,759
Sub-Total	1,229,777	1,257,153	642,796	52%	287,759
Department: Production and Marketing					
10 Agricultural Extension	1,290,414	1,466,214	1,028,978	80%	449,809
20 Agricultural Production	1,207,198	2,350,750	102,079	8%	68,449
Sub-Total	2,497,612	3,816,964	1,131,058	45%	518,258
Department: Health					
10 Primary HealthCare	8,298,186	10,689,497	5,557,014	67%	1,838,389
20 Hospital Services	632,645	632,645	474,484	75%	158,161
30 Health Management and Supervision	788,480	852,690	242,635	31%	177,353
Sub-Total	9,719,311	12,174,833	6,274,133	65%	2,173,903
Department: Education					
10 Pre-Primary and Primary Education	7,414,042	7,414,042	4,868,780	66%	2,003,548
20 Secondary Education	5,783,769	8,600,438	4,382,900	76%	2,063,249
30 Skills Development	0	20,298	0		0
40 Education&Sports Management and Inspection	225,877	381,018	125,541	56%	54,169
50 Special Needs Education	10,000	10,000	6,665	67%	3,332
Sub-Total	13,433,689	16,425,796	9,383,886	70%	4,124,298
Department: Roads and Engineering					
10 Community Access Roads	580,418	694,774	329,322	57%	141,830
Sub-Total	580,418	694,774	329,322	57%	141,830
Department: Water					
10 Rural Water Supply and Sanitation	911,725	995,621	214,874	24%	54,212

VOTE: 812 Bududa District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	911,725	995,621	214,874	24%	54,212
Department: Natural Resources					
10 Natural Resources Management	240,960	508,476	209,382	87%	63,546
Sub-Total	240,960	508,476	209,382	87%	63,546
Department: Community Based Services					
10 Community Mobilisation	228,123	318,588	169,815	74%	63,573
20 Empowerment and Mindset Change	76,000	76,000	41,799	55%	13,779
Sub-Total	304,123	394,588	211,614	70%	77,353
Department: Planning					
10 Planning and Statistics	99,166	99,166	64,627	65%	26,626
Sub-Total	99,166	99,166	64,627	65%	26,626
Department: Internal Audit					
10 Compliance	80,040	102,018	59,440	74%	22,885
Sub-Total	80,040	102,018	59,440	74%	22,885
Department: Trade, Industry and Local Development					
10 Commercial Services	72,466	72,466	48,667	67%	22,075
Sub-Total	72,466	72,466	48,667	67%	22,075
Grand Total	33,601,786	41,487,949	21,700,692	65%	8,582,141

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,805,861	4,319,457	2,826,217	74 %	887,011
District Unconditional Grant Non-Wage	139,120	139,120	104,340	75 %	38,200
District Unconditional Grant Wage	1,105,591	1,611,967	830,455	75 %	289,715
Locally Raised Revenues	18,000	18,000	16,415	91 %	0
Multi-Sectoral Transfers to LLGs_NonWage	573,603	573,603	350,272	61 %	116,088
Programme Conditional Grant - Non Wage Recurrent	1,809,230	1,816,450	1,404,497	78 %	402,929
Urban Unconditional Grant Wage	160,317	160,317	120,238	75 %	40,079
Development Revenues	298,775	298,775	294,413	99 %	160,321
District Discretionary Equalisation Development Grant	88,664	88,664	88,664	100 %	59,033
Multi-Sectoral Transfers to LLGs_Gou	210,111	210,111	205,749	98 %	101,289
Total Revenues Shares	4,104,637	4,618,232	3,120,629	76%	1,047,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,265,908	1,772,284	949,597	75%	356,355
Non Wage	2,539,953	2,547,173	1,668,719	66%	415,803
Development Expenditure					
Domestic Development	298,775	298,775	268,799	90%	194,868
External Financing	0	0	0	0%	0
Total Expenditure	4,104,637	4,618,232	2,887,116	70%	967,027
C: Unspent Balances					
Recurrent Balances			207,901		
Wage			1,096		
Non Wage			206,805		
Development Balances			25,613		
Domestic Development			25,613		
External Financing			0		
Total Unspent			233,514		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 1,047,333,000 out of annual revised budget of 4,111,856,000 and this cumulatively translates to 3,120,629,000 represented by 76% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter and receipt of 100% of the DDEG grant

The department in total spent shillings 967,027,000 during quarter two which translates to 2,887,116 ,000 cumulatively represented by 70% of the annual performance target leaving a total of 233,514,000 on the departmental account where 1,096 ,000 is for wage, 206,805,000 is for non wage and 25,613,000 for development.

Reasons for unspent balances on the bank account

Non wage of 206,805,000 was for gratuity for some beneficiaries because the verification process for their files was not complete by the end of the quarter two so they could not be paid.

25,613,000 for development is for the district administration block whose works had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District**Quarter 3****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	327,863	327,863	245,897	75 %	78,466
District Unconditional Grant Non-Wage	90,240	90,240	67,680	75 %	22,560
District Unconditional Grant Wage	198,170	198,170	148,628	75 %	49,543
Locally Raised Revenues	14,000	14,000	10,500	75 %	0
Urban Unconditional Grant Wage	25,453	25,453	19,090	75 %	6,363
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	327,863	327,863	245,897	75%	78,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	165,903	74%	70,090
Non Wage	104,240	104,240	77,874	75%	32,278
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	327,863	327,863	243,777	74%	102,368
C: Unspent Balances					
Recurrent Balances			2,120		
Wage			1,814		
Non Wage			306		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,120		

Summary of Department Revenues and Expenditure by Source

The department received a total of 78,466,000 out of annual approved budget of 327,863,000 and this cumulatively translates to 245,897,000 represented by 75% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 102,368,00 during quarter two which translates to 243,777,000 cumulatively represented by 74% of the annual performance target leaving a total of 2,120 ,000 on the departmental account where 1,814,000 is for wage, 306,000 for non-wage.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance on the departmental Account is 1, 814,000 meant for wage increments not effected by the end of he quarter.

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, for quarter one 2022/23 and quarter four 2021/22 submitted for audit and local revenue sources reviewed

VOTE: 812 Bududa District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,229,777	1,257,153	916,331	75 %	294,214
District Unconditional Grant Non-Wage	847,336	847,337	635,502	75 %	211,834
District Unconditional Grant Wage	304,799	332,175	228,599	75 %	76,200
Locally Raised Revenues	52,922	52,922	33,690	64 %	0
Urban Unconditional Grant Wage	24,720	24,720	18,540	75 %	6,180
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,229,777	1,257,153	916,331	75%	294,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	356,895	206,551	63%	107,384
Non Wage	900,259	900,259	436,245	48%	180,375
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,229,777	1,257,153	642,796	52%	287,759
C: Unspent Balances					
Recurrent Balances			273,535		
Wage			40,588		
Non Wage			232,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			273,535		

Summary of Department Revenues and Expenditure by Source

The department received a total of 294,214,000 out of annual approved budget of 1,229,777,000 and this cumulatively translates to 916,331,000 represented by 75% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 287,759,000 during quarter two which translates to 642,796 ,000 cumulatively represented by 52% of the annual performance target leaving a total of 273,535,000 on the departmental account where 40,588,000 is for wage, 232,947,000 for non-wage.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

232,947,000 under non wage are funds for ex-Gratia Local council ones and twos which is always consolidated and paid in quarter four. while under wage of 40,588,000 is gratuity for political leaders which is also consolidated and paid at the end of the year. In addition other staff like the Secretary service Commission had not accessed payroll by the end of quarter.

Highlights of physical performance by end of the quarter

3 council meetings conducted, 3 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, standing committee meetings conducted , procurement reports and work plans submitted to PPDA

VOTE: 812 Bududa District**Quarter 3****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>	1,233,357	1,574,981	1,056,868	86 %	352,289
District Unconditional Grant Wage	0	165,824	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	387,240	387,240	290,430	75 %	96,810
Programme Conditional Grant - Wage Recurrent	846,118	1,021,918	766,438	91 %	255,479
<i>Development Revenues</i>	1,264,255	2,241,983	1,264,255	100 %	842,837
Programme Conditional Grant - Development	1,264,255	2,241,983	1,264,255	100 %	842,837
Total Revenues Shares	2,497,612	3,816,964	2,321,123	93%	1,195,126
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	846,118	1,187,742	765,707	90%	334,115
Non Wage	387,240	387,240	279,691	72%	124,193
<i>Development Expenditure</i>					
Domestic Development	1,264,255	2,241,983	85,660	7%	59,951
External Financing	0	0	0	0%	0
Total Expenditure	2,497,612	3,816,964	1,131,058	45%	518,258
C: Unspent Balances					
<i>Recurrent Balances</i>			11,470		
Wage			731		
Non Wage			10,739		
<i>Development Balances</i>			1,178,595		
Domestic Development			1,178,595		
External Financing			0		
Total Unspent			1,190,065		

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,195,126,000 out of annual approved budget of 2,497,612,000 and this cumulatively translates to 2,321,123,000 represented by 93% of annual planned target. Above target performance target is attributed to 100% release of the development grant.

The department in total spent shillings 518,258,000 during quarter three which translates to 1,131,058,000 cumulatively represented by 45% of the annual performance target leaving a total of 1,190,065,000 on the departmental account where 731,000 is for wage, 10,739,000 for non-wage and 1,178,595,000 is for development.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the development items to be procured were still under procurement process (All the Agro chemicals, Anthrax Vaccine, Dairy equipment, drugs for Trypanosoniasis, Fish and Fish Feeds, Irrigation Equipment, some money for complementary services under Micro-scale irrigation ,Construction of Abattoir, renovation of Toilet at Production department, some money for PDM for those hi had not requested

Highlights of physical performance by end of the quarter

4648 PDM farmers sensitized on crop and animal production management, 149 PDC meetings and monitoring conducted by Parish Chiefs in the PDM SACCOS, staff meeting conducted at the department, Water bill paid, Electricity bill for the department paid, Security guards paid, all staff paid except 7 staff in the quarter were not paid, 23 extension officers capacity were built on data collection, 2 Sensitization at HLG AND LLG conducted , Monitoring and supervision in 5 demonstration sites, 225 Farmers sensitized, 3 farmer field schools Conducted , meeting bankers conducted , 45 farmers for farm visits and all the development projects were under procurement

VOTE: 812 Bududa District

Quarter 3

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	7,755,657	9,486,023	5,859,283	76 %	1,943,072
District Unconditional Grant Wage	0	0	0	0 %	0
Other Transfers from Central Government	592,386	592,386	43,580	7 %	4,505
Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,054,758	791,069	75 %	263,690
Programme Conditional Grant - Wage Recurrent	6,108,513	7,838,879	5,024,635	82 %	1,674,878
Development Revenues	1,963,654	2,688,810	1,831,648	93 %	1,134,030
External Financing	589,823	654,034	457,817	78 %	218,143
Programme Conditional Grant - Development	1,373,831	2,034,776	1,373,831	100 %	915,887
Total Revenues Shares	9,719,311	12,174,833	7,690,931	79%	3,077,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,108,513	7,838,879	5,024,441	82%	1,745,766
Non Wage	1,647,144	1,647,144	815,683	50%	257,223
Development Expenditure					
Domestic Development	1,373,831	2,034,776	31,510	2%	2,680
External Financing	589,823	654,034	402498.239	68%	168,234
Total Expenditure	9,719,311	12,174,833	6,274,133	65%	2,173,903
C: Unspent Balances					
Recurrent Balances			19,159		
Wage			194		
Non Wage			18,965		
Development Balances			1,397,639		
Domestic Development			1,342,320		
External Financing			55,319		
Total Unspent			1,416,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 3,077,102,000 out of annual revised budget of 10,374,521,000 and this cumulatively translates to 7,690,931,000 represented by 79% of annual planned target.

Above target performance target is attributed to 100% release of the development grant during quarter 3.

The department in total spent shillings 2,173,903 during quarter three which translates to 6,274,133,000 cumulatively represented by 65% of the annual performance target leaving a total of 1,416,799,000 on the departmental account where 194,000 is for wage, 18,965,000 for non-wage and 1,342,320,000 is for development and 55,319,000 for donor report.

Reasons for unspent balances on the bank account

Non wage are funds under other government transfers for RBF which was received towards the end of the quarter so it could not be utilized within the quarter and 1,342,320,000 for development is capital projects whose works had just commenced by the end of the quarter. one big capital project of construction of Bududa Health centre III had not yet commenced due to contested location of the project. 55,319,000 was not paid out due to challenges experienced under E cash payments.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,177,976	12,866,665	9,106,600	81 %	3,280,163
District Unconditional Grant Wage	55,000	210,141	41,250	75 %	13,750
Other Transfers from Central Government	20,000	20,000	20,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,231,223	1,487,482	67 %	743,741
Programme Conditional Grant - Wage Recurrent	8,871,752	10,405,301	7,557,868	85 %	2,522,672
Development Revenues	2,255,713	3,559,131	2,255,713	100 %	1,503,809
Programme Conditional Grant - Development	2,255,713	3,559,131	2,255,713	100 %	1,503,809
Total Revenues Shares	13,433,689	16,425,796	11,362,313	85%	4,783,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,926,752	10,615,442	7,206,980	81%	2,722,074
Non Wage	2,251,223	2,251,223	1,474,652	66%	728,565
Development Expenditure					
Domestic Development	2,255,713	3,559,131	702,253	31%	673,659
External Financing	0	0	0	0%	0
Total Expenditure	13,433,689	16,425,796	9,383,886	70%	4,124,298
C: Unspent Balances					
Recurrent Balances			424,967		
Wage			392,137		
Non Wage			32,830		
Development Balances			1,553,460		
Domestic Development			1,553,460		
External Financing			0		
Total Unspent			1,978,427		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 4,783,972,000 out of annual approved budget of 13,433,689,000 and this cumulatively translates to 11,362,313,000 represented by 85% of annual planned target. Below target performance target is attributed to 100% release of the development grant.

The department in total spent shillings 4,124,085,000 during quarter three which translates to 9,383,672,000 cumulatively represented by 70% of the annual performance target and leaving 1,978,641,000 shillings on the departmental account where 392,351,000 is for wage, 32,830,000 for non-wage and 1,553,460,000 is for development.

Reasons for unspent balances on the bank account

392,351 Wage of some staff who had not accessed the pay roll by the end of the quarter. 32,830,000 are funds under non wage is meant for service providers for fuel and tyres not paid by the end of the quarter because the verification process had not been completed. 1,553,460,000 is for development projects which had not been completed by the end of quarter three

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. retention for projects paid out. Nakatsi seed school at super structure level .

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	580,418	694,774	406,704	70 %	143,378
District Unconditional Grant Wage	25,461	139,817	18,750	74 %	6,250
Other Transfers from Central Government	537,957	537,957	375,204	70 %	132,878
Urban Unconditional Grant Wage	17,000	17,000	12,750	75 %	4,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	580,418	694,774	406,704	70%	143,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,461	156,817	31,255	74%	11,523
Non Wage	537,957	537,957	298,068	55%	130,307
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	580,418	694,774	329,322	57%	141,830
C: Unspent Balances					
Recurrent Balances			77,382		
Wage			245		
Non Wage			77,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,382		

Summary of Department Revenues and Expenditure by Source

The department received a total of 143,378,000 out of annual approved budget of 580,418,000 and this cumulatively translates to 406,704,000 represented by 70% of annual planned target. Below target performance target is attributed to less receipt of Uganda road Fund.

The department in total spent shillings 141,830,000 during quarter three which translates to 329,322,000 cumulatively represented by 57% of the annual performance target leaving a total of 77,382,000 on the departmental account where 245 ,000 is for wage, 77,137,000 for non-wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

77,137,000 for road works which were still ongoing because the district is currently sharing the road equipment with UNRA and this has affected the progress of works at the District.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,921	267,093	132,707	75 %	44,238
District Unconditional Grant Wage	95,000	103,250	71,266	75 %	23,758
Programme Conditional Grant - Non Wage Recurrent	81,921	163,843	61,441	75 %	20,480
Development Revenues	734,803	1,620,899	734,803	100 %	489,869
Programme Conditional Grant - Development	719,988	1,591,269	719,988	100 %	479,992
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	911,725	1,887,991	867,510	95%	534,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	103,250	68,776	72%	21,267
Non Wage	81,921	81,921	51,982	63%	14,605
Development Expenditure					
Domestic Development	734,803	810,449	94,116	13%	18,340
External Financing	0	0	0	0%	0
Total Expenditure	911,725	995,621	214,874	24%	54,212
C: Unspent Balances					
Recurrent Balances			11,949		
Wage			2,490		
Non Wage			9,459		
Development Balances			640,687		
Domestic Development			640,687		
External Financing			0		
Total Unspent			652,637		

Summary of Department Revenues and Expenditure by Source

The department received a total of 534,107,000 out of annual approved budget of 911,725,000 and this cumulatively translates to 867,510,000 represented by 95% of annual planned target. Above target performance target is attributed to 100% release of the Development grant.

The department in total spent shillings 54,212,000 during quarter two which translates to 214,874,000 cumulatively represented by 24% of the annual performance target leaving a total of 652,637,000 on the departmental account where 2,490,000 for wage, 9,459,000 is for non wage and 640,687,000 is for development.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

9,459,000 for stationery an fuel which has not been paid out by the end of the quarter because the verification process by stores had not been completed. 169,158,000 for development projects whose works had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

water and sanitation coordination committee meeting, Staff Salaries paid for 3 months of July, to December Staff meetings for the quarter conducted, social coordination meetings conducted

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,960	508,476	221,824	92 %	59,666
District Unconditional Grant Non-Wage	15,000	15,000	12,176	81 %	4,676
District Unconditional Grant Wage	194,553	462,070	184,593	95 %	48,638
Locally Raised Revenues	6,000	6,000	6,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	25,406	25,406	19,055	75 %	6,352
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	240,960	508,476	221,824	92%	59,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,553	462,070	183,445	94%	52,744
Non Wage	46,406	46,406	25,937	56%	10,802
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	240,960	508,476	209,382	87%	63,546
C: Unspent Balances					
Recurrent Balances			12,441		
Wage			1,148		
Non Wage			11,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,441		

Summary of Department Revenues and Expenditure by Source

The department received a total of shillings 59,666,000 out of the approved budget of 240,960,000 which translates to 221,824,000 represented by 92% of the annual performance budget. Above target is attributed to more funds under wage to pay science staff whose salaries were enhanced. Local received was also received 100% by the end of quarter three.

The department in total spent shillings 59,198,000 during quarter three which translates to 210,287,000 cumulatively represented by 87% of the annual performance target leaving a total of 11,537,000 mainly under non-wage.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

11,537,000 for non wage is meant for fuel and stationery not paid out during the quarter because the verification process had not been completed.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,123	394,588	212,000	70 %	69,000
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75 %	1,000
District Unconditional Grant Wage	187,994	278,459	140,986	75 %	46,989
Locally Raised Revenues	6,000	6,000	6,000	100 %	0
Other Transfers from Central Government	34,000	34,000	7,918	23 %	2,980
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	41,743	75 %	13,914
Urban Unconditional Grant Wage	16,471	16,471	12,353	75 %	4,118
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	304,123	394,588	212,000	70%	69,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	294,930	153,298	75%	58,875
Non Wage	99,658	99,658	58,315	59%	18,477
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	304,123	394,588	211,614	70%	77,353
C: Unspent Balances					
Recurrent Balances			387		
Wage			41		
Non Wage			346		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			387		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a total of 69,000,000 out of annual approved budget of 304,123,000 and this cumulatively translates to 212,000,000 represented by 70% of annual planned target. Below target performance is attributed to none receipt of YLP funds and less receipt of UWEP funds.

The department in total spent shillings 76,508,000 during quarter two which translates to 211,636 ,000 cumulatively represented by 70% of the annual performance target leaving a total of 364, 000 where 18 ,000 is wage and 346,000 non-wage.

Reasons for unspent balances on the bank account

balances from activities which could not be spent within the quarter

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,000	77,000	57,750	75 %	19,250
District Unconditional Grant Non-Wage	43,000	43,000	32,250	75 %	10,750
District Unconditional Grant Wage	34,000	34,000	25,500	75 %	8,500
Development Revenues	22,166	22,166	22,166	100 %	14,854
District Discretionary Equalisation Development Grant	22,166	22,166	22,166	100 %	14,854
Total Revenues Shares	99,166	99,166	79,916	81%	34,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	17,706	52%	8,018
Non Wage	43,000	43,000	29,293	68%	8,293
Development Expenditure					
Domestic Development	22,166	22,166	17,628	80%	10,315
External Financing	0	0	0	0%	0
Total Expenditure	99,166	99,166	64,627	65%	26,626
C: Unspent Balances					
Recurrent Balances			10,751		
Wage			7,794		
Non Wage			2,957		
Development Balances			4,538		
Domestic Development			4,538		
External Financing			0		
Total Unspent			15,289		

Summary of Department Revenues and Expenditure by Source

The department received a total of 34,104,000 out of annual approved budget of 99,166,000 and this cumulatively translates to 79,916,000 represented by 81% of annual planned target. Above target performance is attributed to 100% receipt of the District Discretionary equalization grant in the third quarter.

The department in total spent shillings 26,626,000 during quarter three which translates to 64,627,000 cumulatively represented by 65% of the annual performance target leaving a total of 15,289,000 where 7,794,000 is for wage, 2,957,000 for none wage and 4,538,000 for capital development

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

funds for wages of staff not yet recruited by the end of the quarter, funds for non wage if for fuel not yet verified by the end of quarter and funds for development are for to e used in quarter four for monitoring of programs and projects

Highlights of physical performance by end of the quarter

9 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning . District annual work plan for 2023-24 approved by the district council.

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,040	102,018	59,532	74 %	19,012
District Unconditional Grant Non-Wage	20,383	20,383	15,289	75 %	5,098
District Unconditional Grant Wage	35,274	57,252	26,456	75 %	8,819
Locally Raised Revenues	4,000	4,000	2,500	63 %	0
Urban Unconditional Grant Wage	20,383	20,383	15,287	75 %	5,096
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	80,040	102,018	59,532	74%	19,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	77,635	41,651	75%	16,479
Non Wage	24,383	24,383	17,789	73%	6,406
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	80,040	102,018	59,440	74%	22,885
C: Unspent Balances					
Recurrent Balances			92		
Wage			92		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			92		

Summary of Department Revenues and Expenditure by Source

The department received a total of 19,012,000 out of annual approved budget of 80,040,000 and this cumulatively translates to 59,532,000 represented by 74% of annual planned target. Above target performance is attributed to more receipt of locally raised funds.

The department in total spent shillings 22,885,000 during quarter two which translates to 59,440,000 cumulatively represented by 74% of the annual performance target leaving a total of 92,000 shillings on the departmental account.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

92,000 shillings on the departmental account where small balances from activities that could not be spent

Highlights of physical performance by end of the quarter

staff salaries paid internal audit of departments, sub counties, schools and health facilities conducted monitoring of programs and projects conducted staff meetings conducted

VOTE: 812 Bududa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,466	72,466	53,422	74 %	22,475
District Unconditional Grant Non-Wage	12,572	12,572	8,501	68 %	8,501
District Unconditional Grant Wage	39,527	39,527	29,645	75 %	9,882
Locally Raised Revenues	4,000	4,000	3,000	75 %	0
Programme Conditional Grant - Non Wage Recurrent	16,367	16,367	12,276	75 %	4,092
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	72,466	72,466	53,422	74%	22,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	29,098	74%	10,979
Non Wage	32,939	32,939	19,569	59%	11,096
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	72,466	72,466	48,667	67%	22,075
C: Unspent Balances					
Recurrent Balances			4,755		
Wage			547		
Non Wage			4,208		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,755		

Summary of Department Revenues and Expenditure by Source

The department received a total of 22,475,000 out of annual approved budget of 72,466,000 and this cumulatively translates to 53,422,000 represented by 74% of annual planned target. Which is below target performance.

The department in total spent shillings 22,075,000 during quarter three which translates to 48,667,000 cumulatively represented by 67% of the annual performance target leaving a total of 4,755,000 where 547,000 for wage and 4,208,000 is for non-wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

balance of shillings 4,208,000 for non wage is meant for fuel and stationery where by verification by stores had not been completed so it could not be paid out

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	8,319	0
Total for Budget Output	8,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,319	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 district budget documents aligned to the program, pension and gratuity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.

1 district annual work plan for 2023-24 aligned to the program based budgeting, pension and gratuity paid, Routine support supervision and monitoring of staff conducted

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	5,698
221007 Books, Periodicals & Newspapers	760	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	15,820	1,615
227004 Fuel, Lubricants and Oils	15,820	4,160
228002 Maintenance-Transport Equipment	10,781	3,620
273104 Pension	898,388	163,830
273105 Gratuity	720,547	0
352880 Salary Arrears Budgeting	37,047	0
352881 Pension and Gratuity Arrears Budgeting	153,249	0

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,875,671 179,922
	Wage	0 0
	Non-Wage	1,875,671 179,922
	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**

1 prepared and shared, on UGFIT projects in the district . Bunamono, BUMusi and Bududa Health Centre monitored during the quarter. Report prepared and shared with relevant stakeholders none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	520	
227004 Fuel, Lubricants and Oils	7,000	2,972	
	Total for Budget Output	15,000	3,492
	Wage	0	0
	Non-Wage	15,000	3,492
	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 , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards. staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards. none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,265,908	356,355	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
227001 Travel inland	7,120	1,740	
227004 Fuel, Lubricants and Oils	3,420	2,160	
	Total for Budget Output	1,280,448	361,255
	Wage	1,265,908	356,355
	Non-Wage	14,540	4,900
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 skills enhancement training sessions conducted at the district headquarters	One skills raining sessions in performance management conducted at the district headquarters	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	2,158
Total for Budget Output	17,147	2,158
Wage	0	0
Non-Wage	6,064	1,518
GoU Dev	11,083	640
Ext Finance	0	0

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

1 support supervision and monitoring conducted for lower local governments	Support supervision and mentoring of staff conducted for both higher and lower local governments	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	0
227001 Travel inland	11,000	3,805
227004 Fuel, Lubricants and Oils	14,740	4,080
Total for Budget Output	27,036	7,884
Wage	0	0
Non-Wage	27,036	7,884
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	428,262	78,214
227004 Fuel, Lubricants and Oils	78,700	0
263303 District Discretionary Development Equalization Grant	150,200	51,813
263306 Urban Discretionary Development Equalization Grant	19,145	0
Total for Budget Output	767,595	130,028
Wage	0	0
Non-Wage	565,803	64,195
GoU Dev	201,793	65,832
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 district records managed, staff at the district headquarters trained in records management district records managed, documents distributed to intended beneficiaries none

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	2,000	0
227001 Travel inland	4,619	1,157
Total for Budget Output	8,619	1,657
Wage	0	0
Non-Wage	8,619	1,657
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

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

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

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards. information shared with district relevant stakeholders on radio talk shows and public notice boards. none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,620	2,600	
Total for Budget Output	10,620	2,600	
Wage	0	0	
Non-Wage	10,620	2,600	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 support services enhanced, District administration Block phase 3 District compound and other facilities managed, balance payment on the district administration block none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0	
223004 Guard and Security services	4,400	0	
263402 Transfer to Other Government Units	0	286,676	
313121 Non-Residential Buildings - Improvement	77,581	0	
Total for Budget Output	86,381	286,676	
Wage	0	0	
Non-Wage	8,800	146,602	
GoU Dev	77,581	140,074	
Ext Finance	0	0	
Total for Department	4,104,637	975,673	
Wage	1,265,908	356,355	
Non-Wage	2,539,953	412,771	
GoU Dev	298,775	206,546	
Ext Finance	0	0	

VOTE: 812 Bududa District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted. 1 Budget Desk committee meeting meeting conducted.	1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted. 1 Budget Desk committee meeting meeting conducted.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	805
227001 Travel inland	8,000	2,451
Total for Budget Output	11,026	3,256
Wage	0	0
Non-Wage	11,026	3,256
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	70,090
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,000	425
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	15,000	2,502
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	6,000	3,252
Total for Budget Output	265,623	81,769
Wage	223,623	70,090
Non-Wage	42,000	11,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
1 financial system managed	1 financial system managed	none

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	10,650
227001 Travel inland	12,000	4,116
227004 Fuel, Lubricants and Oils	9,214	3,079
Total for Budget Output	51,214	17,845
Wage	0	0
Non-Wage	51,214	17,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,863	102,870
Wage	223,623	70,090
Non-Wage	104,240	32,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 district service commission meetings conducted 1 district service commission meetings conducted inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,710
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	4,000	1,720
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	6,380
Wage	0	0
Non-Wage	28,000	6,380
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300	
221001 Advertising and Public Relations	8,800	700	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	7,000	4,375	
Total for Budget Output	29,000	8,375	
Wage	0	0	
Non-Wage	29,000	8,375	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 land board meetings conducted, reports prepared and submitted to relevant offices	no board meeting conducted, reports prepared and submitted to relevant offices	the land board expired
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	750	
221002 Workshops, Meetings and Seminars	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
227001 Travel inland	3,500	1,204	
Total for Budget Output	11,000	2,704	
Wage	0	0	
Non-Wage	11,000	2,704	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
1 monitoring and supervision enhanced, 12 DEC meetings conducted	3 DEC meetings conducted at the district headquarters, i monitoring exercise conducted	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,400	550	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	15,600	6,340	
227004 Fuel, Lubricants and Oils	12,000	2,500	
228002 Maintenance-Transport Equipment	9,000	2,003	
Total for Budget Output	42,000	12,143	
Wage	0	0	
Non-Wage	42,000	12,143	
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 mmetings, standing comittee conducted, staff salaries paid, monitoring and supervison conducted	1 District council meetings, 3standing committee conducted, staff salaries paid, monitoring and supervision conducted	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	329,519	107,384	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	118,009	
211107 Boards, Committees and Council Allowances	28,800	14,590	
221002 Workshops, Meetings and Seminars	38,401	11,263	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	7,000	1,679	
227004 Fuel, Lubricants and Oils	7,926	1,982	
Total for Budget Output	1,109,777	255,657	
Wage	329,519	107,384	
Non-Wage	780,259	148,273	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,229,777	287,759	

VOTE: 812 Bududa District

Quarter 3

Wage	329,519	107,384
Non-Wage	900,259	180,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
23 extension workers trained, staff salaries paid, staff meetings conduct, Abattoir and purchase of dairy equipment still under procurement process electricity bill paid, water bill paid , security guard paid	23 Extension workers trained on data collection and analysis by Agric Statistician 20 Staff salaries paid out of 27 Staff meeting conducted Purchase of Dairy Cows and construction of abattoir under procurement process, Water Bill Paid, Electricity paid	Money for payment of 7 staff was not enough

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

Item	Approved Budget	Spent
211101 General Staff Salaries	846,118	334,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	57,770	14,443
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223004 Guard and Security services	1,200	300
223005 Electricity	500	125
223006 Water	400	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	250
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	1,000
225204 Monitoring and Supervision of capital work	1,090	0
227001 Travel inland	89,904	21,792
227004 Fuel, Lubricants and Oils	35,968	8,985
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	383,209
Wage	846,118	334,115
Non-Wage	199,143	49,094
GoU Dev	48,660	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
159 Parish Development Committee Meeting and Monitoring and evaluation conducted	4648 PDM Farmers sensitized on both crop and animal production and productivity. 149 Parish development meeting and monitoring conducted	Parish Development farmers were involved in the training trained thus increasing the number of people trained and monitored 10 Parish chiefs did not requested for the fund for the activities, they will do in fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	47,727	13,309	
221011 Printing, Stationery, Photocopying and Binding	7,955	1,980	
227001 Travel inland	79,545	44,773	
227004 Fuel, Lubricants and Oils	15,909	3,800	
228002 Maintenance-Transport Equipment	7,955	2,739	
Total for Budget Output	159,090	66,600	
Wage	0	0	
Non-Wage	159,090	66,600	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

33 certified tp supply inputs , Agrochemical inputs procured and supplied to farmers	All the items were still under procurement process	Delays in the procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312411 Cultivated Animals - Acquisition	37,403	0	
Total for Budget Output	37,403	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	37,403	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

1,125 litres of fuel procured for coordination, vehicle of the department serviced and repaired	1125 litres of Diesel procured for coordination at Production Department	Non
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	11,007	3,998
Total for Budget Output	29,007	8,498
Wage	0	0
Non-Wage	29,007	8,498
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**

NA

PIAP Output: 01060103 Institutional Strengthening

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,467	43,910
224010 Protective Gear	15,000	0
225204 Monitoring and Supervision of capital work	70,823	15,374
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	849,869	0
312139 Other Structures - Acquisition	70,000	0
312411 Cultivated Animals - Acquisition	19,999	0
Total for Budget Output	1,133,158	59,284
Wage	0	0
Non-Wage	0	0
GoU Dev	1,133,158	59,284
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	667
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	667
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	667
Ext Finance	0	0
Total for Department	2,497,612	518,258
Wage	846,118	334,115
Non-Wage	387,240	124,193
GoU Dev	1,264,255	59,951
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

100	108% children vaccinated with penta 3 vaccine in quarter 3	vaccination of children in manafwa especially in the Bududa hospital
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUus Health Centre III	1 Health Facility centre III established at Bududa Sub County , Stone pitching at Bumusi and Bunamao Health centre IIIs , Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUmusi HC3	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,322	2,680
312121 Non-Residential Buildings - Acquisition	1,134,000	0
312139 Other Structures - Acquisition	192,509	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	1,367,831	2,680
Wage	0	0
Non-Wage	0	0
GoU Dev	1,367,831	2,680
Ext Finance	0	0

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

25% of the population immunized	27% of the under 1 year immunized	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	457,350	7,832
Total for Budget Output	457,350	7,832
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	457,350
		7,832

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

41	On average, 1 5 essential medicines were available in government health facilities in quarter 3	delayed delivery by NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25%	1 public health nurse was recruited in quarter 3	limited wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	50 health worker (midwives) trained in family planning, immunization and data use in quarter 3	none
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(29256) Number of outpatients that visited the Govt. health facilities in quarter 13(5203) Number of inpatients that visited the Govt. health facilities in quarter 3, (2579) deliveries conducted in government health facilities in quarter 3	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	364,492	82,111	
Total for Budget Output	364,492	82,111	
Wage	0	0	
Non-Wage	364,492	82,111	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,108,513	1,745,766	
Total for Budget Output	6,108,513	1,745,766	
Wage	6,108,513	1,745,766	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,645	158,161
Total for Budget Output	632,645	158,161
Wage	0	0
Non-Wage	632,645	158,161
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: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

integrated supervision conducted, performance review
meetings conducted, supervision and mentoring of staff
conducted, District health management committee meetings
conducted 2 laptops procured

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	928
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,400	350
223004 Guard and Security services	200	0
223005 Electricity	1,000	250
223006 Water	500	125
227001 Travel inland	8,000	830
227004 Fuel, Lubricants and Oils	15,195	0
228002 Maintenance-Transport Equipment	8,000	390
228004 Maintenance-Other Fixed Assets	300	0

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	46,135 3,533
	Wage	0 0
	Non-Wage	40,135 3,533
	GoU Dev	6,000 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

support supervision conducted, immunisation conducted , children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities

support supervision conducted, immunisation conducted, children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 3

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	110,873	156,402	
	Total for Budget Output	110,873	156,402
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	110,873	156,402

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out

health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Quarter 3

NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,462	0	
221009 Welfare and Entertainment	312,339	4,505	
221011 Printing, Stationery, Photocopying and Binding	2,349	0	
227001 Travel inland	292,183	8,913	
227004 Fuel, Lubricants and Oils	1,540	0	
	Total for Budget Output	609,872	13,418
	Wage	0	0
	Non-Wage	609,872	13,418
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
Ambulance services provided for emergency cases	262 people (181 pregnant, 57 children less than 5 year, 24 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 3	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		21,600	4,000
	Total for Budget Output	21,600	4,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	21,600	4,000
	Total for Department	9,719,311	2,173,903
	Wage	6,108,513	1,745,766
	Non-Wage	1,647,144	257,223
	GoU Dev	1,373,831	2,680
	Ext Finance	589,823	168,234

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

89

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

3 classroom blocks Bunsitya Primary Schools, 5 stance pit latrines in primary schools of Bunamubi	5 stance pit latrines in primary schools of Bududa , Bukigai Bumwalukaini and Namakhulii primary schools	delayed completion of the procurement process for projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	9,460
227001 Travel inland	10,000	0
312121 Non-Residential Buildings - Acquisition	554,003	4,738
Total for Budget Output	580,003	14,198
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	14,198
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	1,713,143
Total for Budget Output	6,000,745	1,713,143
Wage	6,000,745	1,713,143
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	none
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VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,294	276,207
Total for Budget Output	833,294	276,207
Wage	0	0
Non-Wage	833,294	276,207
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	6,515	
225204 Monitoring and Supervision of capital work	48,000	23,246	
227001 Travel inland	5,615	4,820	
227004 Fuel, Lubricants and Oils	24,505	4,160	
312121 Non-Residential Buildings - Acquisition	1,567,590	612,265	
Total for Budget Output	1,655,710	651,006	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,655,710	651,006	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,257,052	419,017	
Total for Budget Output	1,257,052	419,017	
Wage	0	0	
Non-Wage	1,257,052	419,017	

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	993,226
Total for Budget Output	2,871,008	993,226
Wage	2,871,008	993,226
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**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,950
Total for Budget Output	3,900	1,950
Wage	0	0
Non-Wage	3,900	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

54 primary schools and 2 secondary schools monitored during the quarter

89 primary school inspected and monitored

none

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

NA

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	630
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	16,000	2,667
Total for Budget Output	33,264	8,297
Wage	0	0
Non-Wage	33,264	8,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools	1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools	none
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,440
221010 Special Meals and Drinks	3,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,417	560
Total for Budget Output	13,417	2,500
Wage	0	0
Non-Wage	13,417	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

monitoring and supervision conducted	monitoring and supervision conducted	none
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	400
227001 Travel inland	20,000	0

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,679 400
	Wage	0 0
	Non-Wage	21,679 400
	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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	15,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	269
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,100	908
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	25,815	8,420
227004 Fuel, Lubricants and Oils	6,796	500
228002 Maintenance-Transport Equipment	24,000	10,935
228004 Maintenance-Other Fixed Assets	5,000	450
273102 Incapacity, death benefits and funeral expenses	900	0
	Total for Budget Output	123,617 38,087
	Wage	55,000 15,705
	Non-Wage	48,617 13,927
	GoU Dev	20,000 8,455
	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**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	9,000	3,135
227003 Carriage, Haulage, Freight and transport hire	9,000	0
	Total for Budget Output	30,000 3,135

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
Total for Budget Output	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 training conducted for senior women teachers in the following schools - Bududa, Bumwaye, Buchunya, Bunanadutu, Bukigai	1 training conducted for senior women teachers in the following schools - Bududa, Bumwaye, Buchunya, Bunanadutu, Bukigai	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,333
	Total for Budget Output	4,000	1,333
	Wage	0	0
	Non-Wage	4,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,433,689	4,124,498
	Wage	8,926,752	2,722,074
	Non-Wage	2,251,223	728,765
	GoU Dev	2,255,713	673,659
	Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 070 Roads and Engineering**

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

241km of DUCAR network using routine manual maintenance conducted , 30km km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Busiriwa timber bridge to be decked. road equipment maintained	241km of DUCAR network using routine manual maintenance conducted,10km of DUCAR roads maintained under mechanized maintenance, namulira timber decked bridge on muhamudu- bunasaka road constructed. road equipment serviced and maintained	Namulira timber decked vehicle bridge was critical and urgent to connect Bududa- Busano road to Bubulo Bududa circular road
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	11,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	27,517
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	750
221012 Small Office Equipment	1,200	0
223005 Electricity	1,440	0
223006 Water	600	0
227001 Travel inland	22,057	1,120
227004 Fuel, Lubricants and Oils	40,752	12,000
228001 Maintenance-Buildings and Structures	26,000	8,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	6,290
263402 Transfer to Other Government Units	250,512	73,981
Total for Budget Output	580,418	141,830
Wage	42,461	11,523
Non-Wage	537,957	130,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	141,830
Wage	42,461	11,523
Non-Wage	537,957	130,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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, • Construct Nakokolo GFSstaff	Staff salary paid for only January and February.	none
salaries paid, Nakokolo GFS to serve Bumusi Health Centre	Construction of Nakokolo, Subisi, Bungolo GFS ongoing;	
III and Bumusi Upper in Nalwanza Sub County constructed	5no 3 stance composite latrines ongoing, rehabilitation of	
Phase IV of Subisi GFS constructed Phase II of	Bumayoka and Bududa GFS ongoing including Nalufutu	
Bungolo GFS constructed , Bumayoka and Bududa Gravity	and Bukari rural growth centre latrines	
Flow Schemes rehabilitated, composite latrines at Buchomu		
RGC in Bumayoka constructed Bunango RGC in		
Nalwanza, Itimbwa RGC , Bukitongo RGC constructed		
Rehabilitate old 4 stance composite latrines at Nalufutu		
RGC in Bukigai and Bukari RGC constructed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	21,267
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	12,374	1,480
221011 Printing, Stationery, Photocopying and Binding	5,471	1,368
221012 Small Office Equipment	2,318	956
223005 Electricity	886	254
223006 Water	400	150
224004 Beddings, Clothing, Footwear and related Services	3,583	400
225201 Consultancy Services-Capital	38,300	9,885
225204 Monitoring and Supervision of capital work	43,815	0
227001 Travel inland	29,127	6,996
227004 Fuel, Lubricants and Oils	13,470	1,430
228001 Maintenance-Buildings and Structures	2,984	320
228002 Maintenance-Transport Equipment	9,431	520
228004 Maintenance-Other Fixed Assets	1,350	600
312139 Other Structures - Acquisition	652,688	8,455
Total for Budget Output	911,725	54,212
Wage	95,000	21,267
Non-Wage	81,921	14,605
GoU Dev	734,803	18,340
Ext Finance	0	0
Total for Department	911,725	54,212

VOTE: 812 Bududa District

Quarter 3

Wage	95,000	21,267
Non-Wage	81,921	14,605
GoU Dev	734,803	18,340
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 090 Natural Resources**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,960	63,546
Wage	194,553	52,744
Non-Wage	46,406	10,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 100 Community Based Services**

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

1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district

1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	58,875
221002 Workshops, Meetings and Seminars	5,237	850
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,166	540
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	5,000	1,094
227004 Fuel, Lubricants and Oils	7,735	1,934
Total for Budget Output	228,123	63,673
Wage	204,465	58,875
Non-Wage	23,658	4,798
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 812 Bududa District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commemerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.	1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 6 PWD groups supported with IGAs. 1 Monitoring sessions conducted	limited release of UWEP and YLP funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	5,000
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	0
224003 Agricultural Supplies and Services	8,557	2,100
227001 Travel inland	18,580	4,979
227004 Fuel, Lubricants and Oils	10,443	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	64,000	12,829
Wage	0	0
Non-Wage	64,000	12,829
GoU Dev	0	0
Ext Finance	0	0

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

1 Meetings of Elderly persons conducted.	1 Meeting of Elderly persons conducted at the district headquarters	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	450
225204 Monitoring and Supervision of capital work	2,000	500
Total for Budget Output	10,000	950
Wage	0	0
Non-Wage	10,000	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	77,453
Wage	204,465	58,875
Non-Wage	99,658	18,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 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.**

Annual workplans and Budgets for 2022-23 developed and shared with relevant stakeholders, District budget consultative meeting conducted, 13 DTTPC meetings conducted.	3 DTTPC meeting conducted at the district headquarters, annual work plans for 2023-24 prepared and approved by the district council.	none
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	none
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders	Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	8,018
221002 Workshops, Meetings and Seminars	12,135	2,343
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,340
222001 Information and Communication Technology Services.	1,440	360
225202 Environment Impact Assessment for Capital Works	5,000	2,654
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	7,360	1,840
Total for Budget Output	83,935	22,305
Wage	34,000	8,018
Non-Wage	39,935	9,293
GoU Dev	10,000	4,994
Ext Finance	0	0

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

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	5,321
227001 Travel inland	3,065	0
Total for Budget Output	15,231	5,321
Wage	0	0
Non-Wage	3,065	0
GoU Dev	12,166	5,321
Ext Finance	0	0
Total for Department	99,166	27,626
Wage	34,000	8,018
Non-Wage	43,000	9,293
GoU Dev	22,166	10,315
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte,investigations conducted

Staff salaried paid for Jan to march, 1 internal audit report prepared and shared with relevant offices both within the district and Kampala, . 1 value for money audit conducted. Auditor generals recommendations implementation report prepared and shared

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	16,479
221002 Workshops, Meetings and Seminars	4,000	718
221007 Books, Periodicals & Newspapers	750	243
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,130
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	8,633	2,066
Total for Budget Output	80,040	22,885
Wage	55,657	16,479
Non-Wage	24,383	6,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	22,885
Wage	55,657	16,479
Non-Wage	24,383	6,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

120 business inspected and supervised and supported to register

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process

20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process

noe

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
223005 Electricity	400	300
227001 Travel inland	3,000	2,250
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 812 Bududa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 coronation meetings conducted with business owners	1 coordination meeting with business owners conducted at the district headquarters	noe
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,742	435	
227004 Fuel, Lubricants and Oils	1,367	512	
Total for Budget Output	3,109	947	
Wage	0	0	
Non-Wage	3,109	947	
GoU Dev	0	0	
Ext Finance	0	0	

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

01 Producer groups linked to market 0 1 information disseminated to farmers groups	01 Producer groups linked to market 0 1 information disseminated to farmers groups	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,527	10,979	
221002 Workshops, Meetings and Seminars	4,258	1,065	
221008 Information and Communication Technology Supplies.	4,000	2,000	
223005 Electricity	215	0	
227001 Travel inland	3,357	839	
227004 Fuel, Lubricants and Oils	3,000	1,120	
Total for Budget Output	54,357	16,003	
Wage	39,527	10,979	
Non-Wage	14,830	5,024	
GoU Dev	0	0	
Ext Finance	0	0	

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

1	1	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	625	

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	1,625
Wage	0	0
Non-Wage	6,000	1,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	22,575
Wage	39,527	10,979
Non-Wage	32,939	11,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	8,319	0
Total for Budget Output	8,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,319	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 district budget documents aligned to the program, pension and gratuity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.

1 district annual work plan for 2023-24 aligned to the program based budgeting, pension and gratuity paid, Routine support supervision and monitoring of staff conducted

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	15,260	13,208
221007 Books, Periodicals & Newspapers	760	380
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	15,820	9,525
227004 Fuel, Lubricants and Oils	15,820	11,865
228002 Maintenance-Transport Equipment	10,781	6,270

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	898,388	672,958
273105 Gratuity	720,547	261,013
352880 Salary Arrears Budgeting	37,047	12,270
352881 Pension and Gratuity Arrears Budgeting	153,249	144,672
Total for Budget Output	1,875,671	1,137,160
Wage	0	0
Non-Wage	1,875,671	1,137,160
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**

1 prepared and shared, on UGFIT projects in the district . Bunamono, BUMusi and Bududa Health Centre monitored none during the quarter. Report prepared and shared with relevant stakeholders

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	8,000	4,430
227004 Fuel, Lubricants and Oils	7,000	2,972
Total for Budget Output	15,000	7,402
Wage	0	0
Non-Wage	15,000	7,402
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 , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards. staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards. none

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,265,908	949,597
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	7,120	5,300
227004 Fuel, Lubricants and Oils	3,420	2,560
Total for Budget Output	1,280,448	960,457
Wage	1,265,908	949,597
Non-Wage	14,540	10,860
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**

1 skills enhancement training sessions conducted at the district headquarters two skills raining sessions in performance management conducted at the district headquarters none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	9,082
Total for Budget Output	17,147	9,082
Wage	0	0
Non-Wage	6,064	4,548
GoU Dev	11,083	4,534
Ext Finance	0	0

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

1 support supervision and monitoring conducted for lower local governments Support supervision and mentoring of staff conducted for both higher and lower local governments none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	642
227001 Travel inland	11,000	8,395

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,740	9,080
Total for Budget Output	27,036	18,116
Wage	0	0
Non-Wage	27,036	18,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

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	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0
227001 Travel inland	428,262	78,214
227004 Fuel, Lubricants and Oils	78,700	0
263303 District Discretionary Development Equalization Grant	150,200	51,813
263306 Urban Discretionary Development Equalization Grant	19,145	0
Total for Budget Output	767,595	130,028
Wage	0	0
Non-Wage	565,803	64,195
GoU Dev	201,793	65,832
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 district records managed, staff at the district headquarters trained in records management district records managed, documents distributed to intended beneficiaries none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,619	3,464
Total for Budget Output	8,619	5,964
Wage	0	0
Non-Wage	8,619	5,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards. information shared with district relevant stakeholders on radio talk shows and public notice boards. none

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

Item	Approved Budget	Spent
227001 Travel inland	10,620	7,910
Total for Budget Output	10,620	7,910
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,620 7,910
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 support services enhanced, District administration Block phase 3 District compound and other facilities managed, balance payment on the district administration block none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,200
223004 Guard and Security services	4,400	2,200
263402 Transfer to Other Government Units	0	618,193
313121 Non-Residential Buildings - Improvement	77,581	0
Total for Budget Output	86,381	622,593
Wage	0	0
Non-Wage	8,800	412,482
GoU Dev	77,581	210,111
Ext Finance	0	0
Total for Department	4,104,637	2,898,712
Wage	1,265,908	949,597
Non-Wage	2,539,953	1,668,637
GoU Dev	298,775	280,478
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 020 Finance**

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

1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted

3 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted.2 Budget Desk committee meeting meeting conducted.

none

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	2,263
227001 Travel inland	8,000	5,908
Total for Budget Output	11,026	8,171
Wage	0	0
Non-Wage	11,026	8,171
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

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	165,903
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	15,000	11,604
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	265,623	197,757

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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

1 district service commission meetings conducted 3 district service commission meetings conducted inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,730
221009 Welfare and Entertainment	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	4,000	2,720
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	28,000	18,900
Wage	0	0
Non-Wage	28,000	18,900
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
Audior Generals report received by the LG PAC at the
district headquarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	3,900
221001 Advertising and Public Relations	8,800	5,295
221011 Printing, Stationery, Photocopying and Binding	3,000	2,215
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Budget Output	29,000	20,410
Wage	0	0
Non-Wage	29,000	20,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 land board meetings conducted, reports prepared and submitted to relevant offices	no board meeting conducted, reports prepared and submitted to relevant offices	the land board expired
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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	3,000	750
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,500	1,204
Total for Budget Output	11,000	2,704
Wage	0	0
Non-Wage	11,000	2,704

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies**

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

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

1 monitoring and supervision enhanced, 12 DEC meetings conducted
 9 DEC meetings conducted at the district headquarters, i
 none
 monitoring exercise conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	1,740
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	15,600	10,190
227004 Fuel, Lubricants and Oils	12,000	8,950
228002 Maintenance-Transport Equipment	9,000	2,443
Total for Budget Output	42,000	25,573
Wage	0	0
Non-Wage	42,000	25,573
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 mmetings, standing comittee conducted, staff salaries paid, monitoring and supervison conducted
 3 District council meetings, 9 standing committee conducted, staff salaries paid, monitoring and supervision conducted
 none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	206,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	306,385
211107 Boards, Committees and Council Allowances	28,800	19,600
221002 Workshops, Meetings and Seminars	38,401	23,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,179
227004 Fuel, Lubricants and Oils	7,926	5,945
Total for Budget Output	1,109,777	569,709
Wage	329,519	206,551
Non-Wage	780,259	363,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,777	644,796
Wage	329,519	206,551
Non-Wage	900,259	438,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

23 extension workers trained, staff salaries paid, staff meetings conduct, slaughter house constructed

69 staff trained, 3 staff meeting , 3 water bills paid , 3 electricity bills paid , 3 security Bills paid, quarterly staff salaries paid

Money for payment of 7 staff was not enough

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

Item	Approved Budget	Spent
211101 General Staff Salaries	846,118	765,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221002 Workshops, Meetings and Seminars	57,770	43,328
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223004 Guard and Security services	1,200	900
223005 Electricity	500	375
223006 Water	400	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	750
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	3,000
225204 Monitoring and Supervision of capital work	1,090	363
227001 Travel inland	89,904	66,734
227004 Fuel, Lubricants and Oils	35,968	24,394
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	912,151
Wage	846,118	765,707
Non-Wage	199,143	146,081
GoU Dev	48,660	363
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
1200 farmers sensitized, productivity enhanced, productivity enhanced, Parish model group enterprises generated	309 parishes had the meeting and monitoring the PDM, 4648 Trained in animal production and productivity	Parish Development farmers were involved in the training trained thus increasing the number of people trained and monitored 10 Parish chiefs did not requested for the fund for the activities, they will do in fourth quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,727	34,661
221011 Printing, Stationery, Photocopying and Binding	7,955	5,957
227001 Travel inland	79,545	58,491
227004 Fuel, Lubricants and Oils	15,909	11,752
228002 Maintenance-Transport Equipment	7,955	5,966
Total for Budget Output	159,090	116,827
Wage	0	0
Non-Wage	159,090	116,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

33 certified tp supply inputs , Agrochemical inputs procured and supplied to farmers	0 items procured still under procurement process	Delays in the procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	37,403	0
Total for Budget Output	37,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,403	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

2250 litres Diesel procured for coordination at Production Department Non

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

staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	10,500
228002 Maintenance-Transport Equipment	11,007	6,282
Total for Budget Output	29,007	16,782
Wage	0	0
Non-Wage	29,007	16,782
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

PIAP Output: 01060103 Institutional Strengthening

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,467	57,182
224010 Protective Gear	15,000	0
225204 Monitoring and Supervision of capital work	70,823	27,115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	849,869	0
312139 Other Structures - Acquisition	70,000	0
312411 Cultivated Animals - Acquisition	19,999	0
Total for Budget Output	1,133,158	84,297

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,133,158
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	1,000
Ext Finance	0	0
Total for Department	2,497,612	1,131,058
Wage	846,118	765,707
Non-Wage	387,240	279,691
GoU Dev	1,264,255	85,660
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

100	106% children vaccinated with penta 3 vaccine in quarter 1, 2 and 3	vaccination of children in manafwa especially in the Bududa hospital
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

monitoring and support supervision of hospital and lower health facilities conducted

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

Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUus Health Centre III	Works on going for all the project in Bududa subcounty, Bumusi, Bunamono, bushiyi by quarter 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,322	13,034
312121 Non-Residential Buildings - Acquisition	1,134,000	11,432
312139 Other Structures - Acquisition	192,509	7,044
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	1,367,831	31,510
Wage	0	0
Non-Wage	0	0
GoU Dev	1,367,831	31,510
Ext Finance	0	0

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

25% of the population immunized	80% of the under 1 year immunized	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	457,350	236,706
Total for Budget Output	457,350	236,706

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	457,350
		236,706

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

41	On average, 1 5 essential medicines were available in government health facilities by quarter 3	delayed delivery by NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25%	1 public health nurse was recruited in quarter 3	limited wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	50 health worker (midwives) trained in family planning, immunization and data use in quarter 3	none
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(93107) Number of outpatients that visited the Govt. health facilities in quarter 1,2&3(15552) Number of inpatients that visited the Govt. health facilities in quarter , 1,2&3(7836) deliveries conducted in government health facilities in quarter 1, 2 & 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,492	264,357
Total for Budget Output	364,492	264,357
Wage	0	0
Non-Wage	364,492	264,357
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,108,513	5,024,441

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,108,513
	Wage	5,024,441
	Non-Wage	0
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,645	474,484
Total for Budget Output	632,645	474,484
Wage	0	0
Non-Wage	632,645	474,484
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: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted 2 laptops procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	1,628
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,400	1,050
223004 Guard and Security services	200	100
223005 Electricity	1,000	750
223006 Water	500	375
227001 Travel inland	8,000	4,428
227004 Fuel, Lubricants and Oils	15,195	7,593
228002 Maintenance-Transport Equipment	8,000	4,233
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	46,135	22,288
Wage	0	0
Non-Wage	40,135	22,288
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

support supervision conducted, immunisation conducted, children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities

support supervision conducted, immunisation conducted, children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 1,2 and 3

none

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	110,873	156,402
Total for Budget Output	110,873	156,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	110,873
		156,402

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Q1, Q2 & Q3	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,462	731
221009 Welfare and Entertainment	312,339	18,679
221011 Printing, Stationery, Photocopying and Binding	2,349	0
227001 Travel inland	292,183	35,145
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	609,872	54,555
Wage	0	0
Non-Wage	609,872	54,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Ambulance services provided for emergency cases	711 people (506 pregnant, 146 children less than 5 year, 35 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 1, 2 and 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,600	9,390
Total for Budget Output	21,600	9,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	9,390
Total for Department	9,719,311	6,274,133

VOTE: 812 Bududa District

Quarter 3

Wage	6,108,513	5,024,441
Non-Wage	1,647,144	815,683
GoU Dev	1,373,831	31,510
Ext Finance	589,823	402,498

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

89

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

3 classroom blocks Bunsitya Primary Schools, 5 stance pit latrines in primary schools of Bunamubi	5 stance pit latrines in primary schools of Bududa , Bukigai Bumwalukaini and Namakhulii primary schools	delayed completion of the procurement process for projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	11,860
227001 Travel inland	10,000	3,300
312121 Non-Residential Buildings - Acquisition	554,003	4,738
Total for Budget Output	580,003	19,898
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	19,898
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	4,294,910
Total for Budget Output	6,000,745	4,294,910
Wage	6,000,745	4,294,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

capitation grant transferred to 89 primary schools, (58000)	capitation grant transferred to 89 primary schools, (58000)	none
Pupils enrolled in the total of 89 schools located	Pupils enrolled in the total of 89 schools located	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,294	553,972
Total for Budget Output	833,294	553,972
Wage	0	0
Non-Wage	833,294	553,972
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to 8 seconadaary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,215
225204 Monitoring and Supervision of capital work	48,000	36,280
227001 Travel inland	5,615	4,820
227004 Fuel, Lubricants and Oils	24,505	12,320
312121 Non-Residential Buildings - Acquisition	1,567,590	612,265
Total for Budget Output	1,655,710	673,900
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	673,900
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,257,052	838,035
Total for Budget Output	1,257,052	838,035
Wage	0	0
Non-Wage	1,257,052	838,035
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	2,870,965
Total for Budget Output	2,871,008	2,870,965
Wage	2,871,008	2,870,965
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

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	2,600
Total for Budget Output	3,900	2,600
Wage	0	0
Non-Wage	3,900	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

54 primary schools and 2 secondary schools monitored during the quarter 89 primary school inspected and monitored none

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

89 primary and 8 secondary schools inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	840
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	16,000	5,333
Total for Budget Output	33,264	16,173
Wage	0	0
Non-Wage	33,264	16,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools 1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools none

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

120 teachrrs trained on pedagogy

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,940
221010 Special Meals and Drinks	3,000	1,500
227001 Travel inland	4,000	660
227004 Fuel, Lubricants and Oils	3,417	1,130
Total for Budget Output	13,417	5,230
Wage	0	0
Non-Wage	13,417	5,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

monitoring and supervision conducted monitoring and supervision conducted none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	679
227001 Travel inland	20,000	17,040
Total for Budget Output	21,679	17,719
Wage	0	0
Non-Wage	21,679	17,719
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	41,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	533

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,163
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
223005 Electricity	600	400
223006 Water	600	400
227001 Travel inland	25,815	16,690
227004 Fuel, Lubricants and Oils	6,796	1,933
228002 Maintenance-Transport Equipment	24,000	13,070
228004 Maintenance-Other Fixed Assets	5,000	450
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	123,617	77,144
Wage	55,000	41,105
Non-Wage	48,617	27,584
GoU Dev	20,000	8,455
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 od schools for Baa games

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	1,500
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	9,000	4,575
227003 Carriage, Haulage, Freight and transport hire	9,000	1,500
Total for Budget Output	30,000	8,575
Wage	0	0
Non-Wage	30,000	8,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1	Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,666
Total for Budget Output	4,000	2,666
Wage	0	0
Non-Wage	4,000	2,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	none
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VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,666
Total for Budget Output	4,000	2,666
Wage	0	0
Non-Wage	4,000	2,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,433,689	9,385,786
Wage	8,926,752	7,206,980
Non-Wage	2,251,223	1,476,552
GoU Dev	2,255,713	702,253
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 070 Roads and Engineering**

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

60.25 of DUCAR network using routine manual maintenance conducted , 11.75 km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Bumwalye Primary School

241km of DUCAR network maintained using routine manual maintenance, 20km of DUCAR network maintained using routine mechanized maintenance and namulira timber decked foot bridge constructed

Namulira timber decked vehicle bridge was critical and urgent to connect Bududa- Busano road to Bubulo Bududa circular road

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	31,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	44,389
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	3,600	750
221012 Small Office Equipment	1,200	277
223005 Electricity	1,440	720
223006 Water	600	150
227001 Travel inland	22,057	11,482
227004 Fuel, Lubricants and Oils	40,752	30,064
228001 Maintenance-Buildings and Structures	26,000	22,949
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	12,228
263402 Transfer to Other Government Units	250,512	173,609
Total for Budget Output	580,418	329,322
Wage	42,461	31,255
Non-Wage	537,957	298,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	329,322
Wage	42,461	31,255
Non-Wage	537,957	298,068
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Ext Finance	0	0
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VOTE: 812 Bududa District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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, • Construct Nakokolo GFS	Staff salary paid for only January and February.	none
salaries paid, Nakokolo GFS to serve Bumusi Health Centre III and Bumusi Upper in Nalwanza Sub County constructed Phase IV of Subisi GFS constructed Phase II of Bungolo GFS constructed , Bumayoka and Bududa Gravity Flow Schemes rehabilitated, composite latrines at Buchomu RGC in Bumayoka constructed Bunango RGC in Nalwanza, Itimbwa RGC , Bukitongo RGC constructed Rehabilitate old 4 stance composite latrines at Nalufutu RGC in Bukigai and Bukari RGC constructed	Construction of Nakokolo, Subisi, Bungolo GFS ongoing; 5no 3 stance composite latrines ongoing, rehabilitation of Bumayoka and Bududa GFS ongoing including Nalufutu and Bukari rural growth centre latrines	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	68,776
221007 Books, Periodicals & Newspapers	528	396
221009 Welfare and Entertainment	12,374	7,667
221011 Printing, Stationery, Photocopying and Binding	5,471	4,103
221012 Small Office Equipment	2,318	1,739
223005 Electricity	886	665
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	3,583	2,191
225201 Consultancy Services-Capital	38,300	22,023
225204 Monitoring and Supervision of capital work	43,815	13,590
227001 Travel inland	29,127	21,560
227004 Fuel, Lubricants and Oils	13,470	8,165
228001 Maintenance-Buildings and Structures	2,984	320
228002 Maintenance-Transport Equipment	9,431	4,328
228004 Maintenance-Other Fixed Assets	1,350	600
312139 Other Structures - Acquisition	652,688	58,503
Total for Budget Output	911,725	214,924
Wage	95,000	68,776
Non-Wage	81,921	52,032

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	734,803
	Ext Finance	0
	Total for Department	911,725
	Wage	95,000
	Non-Wage	81,921
	GoU Dev	734,803
	Ext Finance	0

VOTE: 812 Bududa District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,553	183,445
221002 Workshops, Meetings and Seminars	2,500	1,250
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	500	0
223005 Electricity	500	250
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	80
224010 Protective Gear	1,000	750
227001 Travel inland	16,000	8,314
227004 Fuel, Lubricants and Oils	9,500	5,500
228002 Maintenance-Transport Equipment	6,000	1,738
Total for Budget Output	232,553	202,077
Wage	194,553	183,445
Non-Wage	38,000	18,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 % district land titled	3 land tiles for Bushiyi seed school, Bunamono and Bubungi HCIII processed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	1,805

VOTE: 812 Bududa District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,406	3,805
Wage	0	0
Non-Wage	4,406	3,805
GoU Dev	0	0
Ext Finance	0	0

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

1 Sensitizations on physical planning and building plans in shikholo town council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,000	3,500
Wage	0	0
Non-Wage	4,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,960	209,382
Wage	194,553	183,445
Non-Wage	46,406	25,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 100 Community Based Services**

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

1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district

3 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 3 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	153,298
221002 Workshops, Meetings and Seminars	5,237	3,469
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	2,166	1,623
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	5,000	3,585
227004 Fuel, Lubricants and Oils	7,735	5,801
Total for Budget Output	228,123	169,915
Wage	204,465	153,298
Non-Wage	23,658	16,617
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.	2 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 25 PWD groups supported with IGAs. 1 Monitoring sessions conducted	limited release of UWEP and YLP funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	9,640
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	485
224003 Agricultural Supplies and Services	8,557	6,360
227001 Travel inland	18,580	12,507
227004 Fuel, Lubricants and Oils	10,443	3,251
228002 Maintenance-Transport Equipment	1,000	360
Total for Budget Output	64,000	32,602
Wage	0	0
Non-Wage	64,000	32,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 Meetings of Elderly persons conducted.	3 Meetings of Elderly persons conducted at the district headquarters	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 812 Bududa District**Quarter 3****Department: 100 Community Based Services**

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

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**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,446
225204 Monitoring and Supervision of capital work	2,000	1,500
Total for Budget Output	10,000	8,946
Wage	0	0
Non-Wage	10,000	8,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	212,464
Wage	204,465	153,298
Non-Wage	99,658	59,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 110 Planning**

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

Annual workplans and Budgets for 2022-23 developed and shared with relevant stakeholders, District budget consultative meeting conducted, 13 DTTPC meetings conducted.	3 DTTPC meeting conducted at the district headquarters, annual work plan for 2023-24 prepared and approved by the district council.	none
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	none
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders	Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	17,706
221002 Workshops, Meetings and Seminars	12,135	8,411
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
222001 Information and Communication Technology Services.	1,440	1,080
225202 Environment Impact Assessment for Capital Works	5,000	4,314
225204 Monitoring and Supervision of capital work	3,000	2,000
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	7,360	5,520
Total for Budget Output	83,935	55,281
Wage	34,000	17,706
Non-Wage	39,935	29,261
GoU Dev	10,000	8,314
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 assement conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	9,314
227001 Travel inland	3,065	1,532
Total for Budget Output	15,231	10,846
Wage	0	0
Non-Wage	3,065	1,532
GoU Dev	12,166	9,314
Ext Finance	0	0
Total for Department	99,166	66,127
Wage	34,000	17,706
Non-Wage	43,000	30,793
GoU Dev	22,166	17,628
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte,investigations conducted

Staff salaried paid for Jan to march, 3 internal audit report prepared and shared with relevant offices both within the district and Kampala, . 2value for money audit conducted. Auditor generals recommendations implementation report prepared and shared

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	41,651
221002 Workshops, Meetings and Seminars	4,000	2,498
221007 Books, Periodicals & Newspapers	750	567
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	8,633	6,475
Total for Budget Output	80,040	59,440
Wage	55,657	41,651
Non-Wage	24,383	17,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	59,440
Wage	55,657	41,651
Non-Wage	24,383	17,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

80 busineses inspected and supervised and supported to register

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

Monitoring of SACCOS both under PDM, EYOOGA and tohers monitored in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	5,000	3,125
Wage	0	0
Non-Wage	5,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register

20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process

noe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
223005 Electricity	400	300
227001 Travel inland	3,000	2,250
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000

VOTE: 812 Bududa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

1 corination meetings conducted with business owners 1 coordination meeting with business owners conducted at the district headquarters noe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,742	1,306
227004 Fuel, Lubricants and Oils	1,367	683
Total for Budget Output	3,109	1,989
Wage	0	0
Non-Wage	3,109	1,989
GoU Dev	0	0
Ext Finance	0	0

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

01 Producer groups linked to market 0 1 information disseminated to farmers groups 01 Producer groups linked to market 0 1 information disseminated to farmers groups none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	29,098
221002 Workshops, Meetings and Seminars	4,258	3,193
221008 Information and Communication Technology Supplies.	4,000	2,000
223005 Electricity	215	0
227001 Travel inland	3,357	2,518
227004 Fuel, Lubricants and Oils	3,000	1,495
Total for Budget Output	54,357	38,303
Wage	39,527	29,098
Non-Wage	14,830	9,206
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	6,000	3,875
Wage	0	0
Non-Wage	6,000	3,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	50,292
Wage	39,527	29,098
Non-Wage	32,939	21,194
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	97	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Revised Performance management tools in place	Number	4	3

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	75%

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0	0

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	75

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	6	3

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100	75%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	92	69

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	160	

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	132	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	Non

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	4	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	on average 106% children

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	106% of the children were

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	On average, 16 essential

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100%	86%

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	365	200

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	4	(81%) approved posts filled

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	4	support supervision

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	100	50 staff were trained in the

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9

Budget Output: 320157 Primary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	on going project

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	9 classrooms

Budget Output: 120007 Support Services**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	09

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	15	District and Regional Sports

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	monitoring programs

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	288	288

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	100	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	100%	75%

VOTE: 812 Bududa District**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	25%	75%

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100	10 Building plans Approved

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of Social care and support institutions constructed	Percentage	4	3

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	yes

VOTE: 812 Bududa District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	29	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	29	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	4	1

VOTE: 812 Bududa District**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	200	56

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	234	234

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	1

VOTE: 812 Bududa District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237299 Bulukecheke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulucheke Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulucheke Health Centre III	Bulucheke Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	bumwalukani PS	Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shikholo P.S.	Shikholo	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	3,780
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	2,930
LUOBE P.S	Luobe	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	1,702
Bumasata P.S.	Bumasata	Programme Conditional Grant - Non Wage Recurrent	NA	6,818	0
Sakusaku	Sakusaku	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	0
Bumwalye P.S.	Bumwalye	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237299 Bulukecheke Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUCHEKE S.S	Bulucheke	Programme Conditional Grant - Non Wage Recurrent	NA	244,800	0
BUMAYOKA SEED SS	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	NA	205,472	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulucheke sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,227	0
LCIII: 237300 Bumasheti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUKYE	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	2,673
SAMAALI	Samaali	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	4,443
BUBIKHULU P.S.	Bubikhulu	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
BUKHURA P.S.	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	0
BUSAMAALI	Busamaali	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237300 Bumasheti Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIKA S.S	Bushika	Programme Conditional Grant - Non Wage Recurrent	NA	219,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasheti sub county	Matenje	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,413	0
LCIII: 237301 Bushiyi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring ,contract staff, Submission of reports to MAAIF		Programme Conditional Grant - Development	N/A	70,823	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bushiya Health center III	Programme Conditional Grant - Development	N/A	18,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237301 Bushiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushiya Health centre III	Bushiya Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	2,147
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897
FOOTO P.S.	Footo	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
BUSIRIWA P.S.	Busiriwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
BUSHIBUYA P.S.	Bushibuya	Programme Conditional Grant - Non Wage Recurrent	NA	17,461	0
NABOOTI P.S.	Nabooti	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushiya sub county	burafula	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,237	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237302 Bukigai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukigai Health Center III	Programme Conditional Grant - Development	N/A	18,000	0
Other Structures - Construction Works	Bukigai Health center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukigai Health Centre III	Bukigai Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bunamubi Ps	Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	1,496
Bumakhase P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGAI COLLEGE	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	95,280	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237302 Bukigai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukigai sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,898	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nalufutu	Programme Conditional Grant - Development	To be procured	10,000	0
LCIII: 237303 Bushika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubungi Health Centre II	Bubungi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	3,089
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	NA	7,729	2,576
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	2,253

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237303 Bushika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGA P.S.	Bukiga	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	4,288
BUKHAUKHA P.S.	Bukhaukha	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	0
Bubungi P.S.	Bubungi	Programme Conditional Grant - Non Wage Recurrent	NA	12,733	0
NAHANDO P. S	Naando	Programme Conditional Grant - Non Wage Recurrent	NA	14,349	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushika sub county	namakuto	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,673	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	29,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237304 Bukalasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalasi Health Centre III	Bukalasi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bunasiya primary School	Programme Conditional Grant - Development	To be procured	150,000	0
Non Residential Buildings Schools	Bukhalera PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITONDOSHI P.S	Shitondoshi	Programme Conditional Grant - Non Wage Recurrent	NA	8,103	2,701
BUNASITYA P.S	Bunasiya	Programme Conditional Grant - Non Wage Recurrent	NA	5,387	1,796
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	3,848
BUNDESI P.S.	Bundesesi	Programme Conditional Grant - Non Wage Recurrent	NA	10,080	3,360
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	NA	6,677	2,226
BUKIBALERA P.S.	Bukibalera	Programme Conditional Grant - Non Wage Recurrent	NA	8,474	0
MASAKHANU P.S	Masakhanu	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	0
BUKALASI P.S.	Bukkalasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,590	0
BUKIBUMBI P.S.	Bukibumbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,906	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237304 Bukalasi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITUMI S.S	Shitumi	Programme Conditional Grant - Non Wage Recurrent	NA	124,000	0
BUKALASI S.S	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	NA	85,280	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukalasi sub county	malandu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,214	0
LCIII: 237305 Bukibokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukibokolo Health Centre III	Bukibokolo Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794
Bukari P.S.	Bukari	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,593

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237305 Bukibokolo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGOMA P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	NA	3,036	1,012
BULUMINO P.S	Bulumino	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	0
Buwakhata P.S.	Buwakhata	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukibokolo sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,155	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukari rural growth centre	Programme Conditional Grant - Development	N/A	10,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	150,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237306 Bumayoka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	sub county	Programme Conditional Grant - Development	To be procured	849,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Bufuma Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bufuma Health Centre III	Bufuma Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHILAKANO P.S.	Shilakano	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
Bunandutu P.S.	Bunandutu	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,708
Bunatondo P.S	Bunatondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
SHIBAKALA P.S	Shibakala	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	2,166
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237306 Bumayoka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMOSO P.S	Bunamoso	Programme Conditional Grant - Non Wage Recurrent	NA	3,989	0
Bumayoka P.S.	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
Bufuma P.S.	Bufuma	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	0
NAMUKHUYU P.S	Namukhuyu	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumayoka-Bunandutu road	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	26,000	0
Item: 263402 Transfer to Other Government Units					
Bumayoka sub county	bunandutu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,368	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	muchomo rural growth centre	Programme Conditional Grant - Development	To be procured	20,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237307 Nakatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushika Health Centre III	Bushika Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	busanza PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,944
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent	NA	19,475	6,492
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Nakatsi sub county	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nakatsi	Programme Conditional Grant - Development	To be procured	1,567,590	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237307 Nakatsi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakatsi sub county	busanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,330	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	106,638	0
LCIII: 237308 Nabweya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabweya	Nabweya Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYOTI P.S.	bunakhayoti	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	1,538
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	1,639
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	3,322	1,107

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237308 Nabweya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITOKOTA P.S.	Shitokota	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	0
BULOBI P.S.	Bulobi	Programme Conditional Grant - Non Wage Recurrent	NA	15,589	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabweya sub county	khakale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,011	0
LCIII: 237309 Nalwanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Bumusi Health Center III	Programme Conditional Grant - Development	N/A	170,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	18,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Bumusi Health Center III	Programme Conditional Grant - Development	N/A	93,199	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Buwagiya	Programme Conditional Grant - Development	N/A	5,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237309 Nalwanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumusi Health Centre II	Bumusi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	0
Buwagiyu Health Centre II	Buwagiyu Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	6,064
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	3,655
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	3,587
BUMAKITA P.S.	Bumakiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,168	0
BUWAKIYU P.S.	Buwakiyu	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nalwanza sub county	nalwanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,200	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237309 Nalwanza Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bunango rural growth centre	Programme Conditional Grant - Development	N/A	20,000	0
Other Structures - Construction Works	bunango	Programme Conditional Grant - Development	To be procured	20,000	0
Other Structures - Construction Works	nakokolo gfs	Programme Conditional Grant - Development	To be procured	247,050	0
LCIII: 237310 Bubiita Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development	N/A	4,209	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOOTO P.S.	Busooto	Programme Conditional Grant - Non Wage Recurrent	NA	13,111	4,370
BUSHIMALI P.S	Bushimali	Programme Conditional Grant - Non Wage Recurrent	NA	7,431	2,477
BUBIITA P.S.	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	15,025	5,008
NAMURWE P.S.	Namurwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,352	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237310 Bubiita Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBIITA SEED SS	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubiita sub county	bubiita	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,735	0
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	22,166	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	District Discretionary Equalisation Development Grant	To be procured	77,581	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent	N/A	1,001	0
Item: 224006 Food Supplies					
Agricultural Supplies - Fish Fingerings	headquarters	Programme Conditional Grant - Development	To be procured	8,453	0
Item: 225101 Consultancy Services					
Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
travel in land	headquarters	Programme Conditional Grant - Development	N/A	1,090	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	89,904	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bududa Town Council	Programme Conditional Grant - Development	To be procured	39,117	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	To be procured	37,403	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	hqtrs	Programme Conditional Grant - Development	N/A	107,467	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	headquarters	Programme Conditional Grant - Development	To be procured	15,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquartres	Programme Conditional Grant - Development	To be procured	70,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	quarterly	Programme Conditional Grant - Development	N/A	19,999	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Chemicals	headquartres	Programme Conditional Grant - Development	N/A	30,824	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquartres	Programme Conditional Grant - Development	N/A	1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Production Department	Programme Conditional Grant - Development	N/A	9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Development	N/A	31,322	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	432,834	0
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	582,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	357,217	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bududa HospitalAccount	Bududa Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	632,645	157,161
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHo's Office	Programme Conditional Grant - Development	To be procured	6,000	0
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Heaquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	110,873	0
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	External Financing United Nations Population Fund (UNPF)	To be procured	21,600	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	headquarters	Programme Conditional Grant - Development	N/A	16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	headquarters	Programme Conditional Grant - Development	N/A	32,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOLI P.S	Buloli	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	NA	11,197	3,732
MANJIYA P.S.	Nashula	Programme Conditional Grant - Non Wage Recurrent	NA	3,679	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Headquarters	Programme Conditional Grant - Development	N/A	48,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	5,615	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development	To be procured	24,505	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUDA S.S	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	218,500	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Quaretrs	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	headquarters	Programme Conditional Grant - Development	N/A	5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Bududa town council	Town Council offices	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	86,918	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	headquarters	Programme Conditional Grant - Development	N/A	58,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquaretrs	District Discretionary Equalisation Development Grant	N/A	4,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarters	District Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
travel inland	headquarters	District Discretionary Equalisation Development Grant	N/A	3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	headquarters	District Discretionary Equalisation Development Grant	N/A	12,166	0
LCIII: 237312 Buwali Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buwali Sub County	Buwali	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,599	0
LCIII: 237313 Bududa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bududa Health Center III	Programme Conditional Grant - Development	N/A	900,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237313 Bududa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaitu COUHealth Centre II	Namaitu Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	8,752	3,282
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumakuma P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	2,103
Namaitu P.S.	Namaistu	Programme Conditional Grant - Non Wage Recurrent	NA	12,023	4,008
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,041
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	20,461	6,820
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	NA	7,779	2,593
Namakhuli P.S.	Namakhuli	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	0
Makalama P.S	Makalama	Programme Conditional Grant - Non Wage Recurrent	NA	4,524	0
BUKIMUMA P.S	Bukimuma	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
Shisabasi P.S	Shiabasi	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Bukigai P.S.	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	13,169	0

VOTE: 812 Bududa District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237313 Bududa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Description	namaitu - bunamwaki road	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 263402 Transfer to Other Government Units					
Bududa sub county	bududa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,546	0
LCIII: 237314 Bushiribo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Bunamono Health Center III	Programme Conditional Grant - Development	N/A	99,310	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bunamono Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	NA	8,926	1,488
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	2,335

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237314 Bushiribo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIRIBO P.S.	Bushiribo	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
NABYOKO P.S.	Nabyoko	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushiribo sub county	bushiribo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,586	0
LCIII: 257501 Bushigayi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUshigayi Town Council	Bumatanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257534 Nangako Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nangako Town Council	nangako	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mukanga rural growth centre	Programme Conditional Grant - Development	N/A	20,000	0
LCIII: 273237 Bumwalukani					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
community led total sanitation in Bumwalukani sub county	bumwalukani	Programme Conditional Grant - Development	N/A	14,815	0
LCIII: 273240 Bundesi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	itimbwa rural growth centre	Programme Conditional Grant - Development	N/A	20,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273241 Busiriwa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	head quarters	Programme Conditional Grant - Development	To be procured	38,300	0
Item: 225204 Monitoring and Supervision of capital work					
community led total sanitation in busiriwa sub county		Programme Conditional Grant - Development	N/A	14,815	0
LCIII: S1853 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabusakala P/S	Nabusakala	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	2,055
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent	NA	9,036	0
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent	NA	12,777	4,259
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent	NA	10,486	0

