
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mukula Max Martin
(Accounting Officer)

Signed on Date: 08-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	474,381	737,397	506,498	107%
Discretionary Government Transfers	5,811,132	5,811,132	4,360,409	75%
Conditional Government Transfers	36,336,030	38,434,753	28,058,692	77%
Other Government Transfers	620,026	620,026	466,184	75%
External Financing	2,054,723	2,054,723	148,409	7%
Total Revenues shares	45,296,292	47,658,030	33,540,191	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,632,861	2,633,861	1,629,826	62%
Tourism Development	10,795	10,795	8,077	75%
Natural Resources, Environment, Climate Change, Land and Water Management	936,447	937,447	324,113	35%
Private Sector Development	97,290	98,290	61,183	63%
Integrated Transport Infrastructure and Services	1,443,691	1,443,691	890,107	62%
Sustainable Urbanisation and Housing	13,000	13,000	1,000	8%
Human Capital Development	30,789,163	32,513,909	18,258,350	59%
Public Sector Transformation	5,754,159	6,090,745	2,721,101	47%
Governance and Security	3,019,883	3,296,283	2,208,117	73%
Regional Balanced Development	85,179	85,179	67,823	80%
Development Plan Implementation	513,822	534,830	297,508	58%
Grand Total	45,296,292	47,658,030	26,467,204	58%
Wage	25,138,487	25,138,487	15,654,600	62%
Non-Wage Recurrent	13,901,536	14,667,529	8,434,794	61%
Domestic Devt	4,201,546	5,797,291	2,230,541	53%
External Financing	2,054,723	2,054,723	147,270	7%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district received a total of 33,540,191,000 out of the approved budget of 45,296,292,000 which is represented by 74% of the annual approved budget which shows below target performance.

It is however important to note that, locally raised funds performed above target (107%) because funds captured include local revenue from the previous financial year not released to the district because the time for making supplementary budget had passed. Donor funding performed very poorly at 7 % because of t changes in the funding modalities.

All other funds was disbursed to departments apart from some local revenue which was received towards the end of the quarter.

The district in total spent 26,467,204,000 under all the different programs which is 58% the total budget released. Regional balanced development spent

80% of the total funds received and this was the highest in the quarter the least performance of 8% was under sustainable urbanization.

Reasons for below target performance is attributed to

1. The non-wage under the education department was for classroom rehabilitation and roads maintenance whose execution was still under way by the end of the quarter.
2. Under wage, recruitment for staff including health workers, teachers and administration staff had not been concluded by the end of the quarter.
3. Under domestic development , funds are for capital projects whose execution was still under way by the end of the quarter hence all funds could not be expended.

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	474,381	737,397	506,498	107%
Advertisements/Bill Boards	1,620	1,620	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	13,757	13,757	4,720	34%
Land Fees	7,680	7,680	9,145	119%
Local Services Tax-Payable By Individuals	102,000	102,000	127,882	125%
Market /Gate Charges	184,899	184,899	244,054	132%
Miscellaneous receipts/income	125,000	125,000	85,375	68%
Other Licence fees	15,000	15,000	18,115	121%
Property related Duties/Fees	10,650	10,650	9,421	88%
Registration fees for Documents and Businesses	5,015	5,015	2,391	48%
Sale of bid documents-From Government Units	5,000	5,000	5,395	108%
Discretionary Government Transfers	5,811,132	5,811,132	4,360,409	75%
District Discretionary Equalisation Development Grant	832,948	832,948	624,711	75%
District Unconditional Grant Non-Wage	1,347,319	1,347,319	1,010,273	75%
District Unconditional Grant Wage	3,441,009	3,441,009	2,583,270	75%
Urban Discretionary Equalisation Development Grant	56,693	56,693	42,520	75%
Urban Unconditional Non-Wage	133,163	133,163	99,636	75%
Conditional Government Transfers	36,336,030	38,434,753	28,058,692	77%
Programme Conditional Grant - Non Wage Recurrent	11,451,646	11,954,624	8,595,210	75%
Programme Conditional Grant - Development	2,572,091	4,167,836	2,726,941	106%
Programme Conditional Grant - Wage Recurrent	21,697,478	21,697,478	16,275,430	75%
Transitional Conditional Grant - Development	614,815	614,815	461,111	75%
Other Government Transfers	620,026	620,026	466,184	75%
GROW Project	20,217	20,217	0	0%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	22,000	22,000	20,620	94%
Uganda Climate Smart Agricultural Transformation Project	227,605	227,605	117,756	52%
Uganda Road Fund (URF)	322,891	322,891	307,741	95%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	7,313	7,313	15,067	206%
External Financing	2,054,723	2,054,723	148,409	7%
Cordaid-Uganda	661,313	661,313	127,682	19%
Global Alliance for Vaccines and Immunization (GAVI)	790,227	790,227	0	0%
Global Fund for HIV, TB & Malaria	119,072	119,072	3,150	3%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	23,587	23,587	17,577	75%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	45,296,292	47,658,030	33,540,191	74%

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

The district collected a total of shillings 506,498,000 against the planned of 474,381,000 which is 107% of the annual planned target. Above target is attributed to capturing of balances from the previous financial year which not released to the district because a supplementary budget could not be made towards to the end of the financial year.

Cumulative Performance for Central Government Transfers

Discretionary transfers performed on target at 75% while conditional transfers performed at 77% and this is attributed to a supplementary made under sector non- wage for education and sector development grant for education .

Cumulative Performance for Other Government Transfers

Other Government transfers performed above target at 75% however other sources like physical planning grant (25%)and climate smart agriculture(52%) performed below target.

Cumulative Performance for External Financing

Donor funding performed very poorly at 7% because of the difference in planning period between the IPS and Government. The position is expected to improve in the fourth quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,559,149	8,141,134	4,168,540	55%	1,440,447
Sub-Total	7,559,149	8,141,134	4,168,540	55%	1,440,447
Department: Finance					
10 Financial Management and Accountability (LG)	386,316	405,324	232,232	60%	88,353
Sub-Total	386,316	405,324	232,232	60%	88,353
Department: Statutory bodies					
10 Legislation and Oversight	1,125,066	1,154,066	715,878	64%	279,962
Sub-Total	1,125,066	1,154,066	715,878	64%	279,962
Department: Production and Marketing					
10 Agricultural Extension	783,940	784,940	421,101	54%	154,117
20 Agricultural Production	1,503,031	1,503,031	1,002,943	67%	394,051
30 Agricultural Value Chain Services	349,890	349,890	208,570	60%	39,420
Sub-Total	2,636,861	2,637,861	1,632,614	62%	587,588
Department: Health					
10 Primary HealthCare	12,525,230	12,525,230	6,411,203	51%	2,578,171
20 Hospital Services	911,916	911,916	683,937	75%	227,979
30 Health Management and Supervision	69,273	69,273	50,275	73%	17,649
Sub-Total	13,506,419	13,506,419	7,145,415	53%	2,823,799
Department: Education					
10 Pre-Primary and Primary Education	7,392,363	7,392,363	4,895,960	66%	2,067,864
20 Secondary Education	7,666,366	9,388,111	5,100,446	67%	2,628,144
40 Education&Sports Management and Inspection	1,116,010	1,117,010	666,549	60%	344,176
50 Special Needs Education	5,000	5,000	1,990	40%	990
Sub-Total	16,179,739	17,902,484	10,664,944	66%	5,041,175
Department: Roads and Engineering					
10 Community Access Roads	1,443,691	1,443,691	890,107	62%	263,685
Sub-Total	1,443,691	1,443,691	890,107	62%	263,685
Department: Water					
10 Rural Water Supply and Sanitation	678,952	678,952	207,429	31%	123,915

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	678,952	678,952	207,429	31%	123,915
Department: Natural Resources					
10 Natural Resources Management	937,316	938,316	316,169	34%	132,905
Sub-Total	937,316	938,316	316,169	34%	132,905
Department: Community Based Services					
10 Community Mobilisation	3,000	3,000	2,250	75%	750
20 Empowerment and Mindset Change	414,932	416,932	232,922	56%	98,467
Sub-Total	417,932	419,932	235,172	56%	99,217
Department: Planning					
10 Planning and Statistics	173,406	175,406	97,288	56%	33,108
Sub-Total	173,406	175,406	97,288	56%	33,108
Department: Internal Audit					
10 Compliance	136,659	138,659	87,131	64%	34,792
Sub-Total	136,659	138,659	87,131	64%	34,792
Department: Trade, Industry and Local Development					
10 Commercial Services	99,332	100,332	69,260	70%	26,446
20 Value Chain Services	15,453	15,453	5,025	33%	1,675
Sub-Total	114,786	115,786	74,285	65%	28,121
Grand Total	45,296,292	47,658,030	26,467,204	58%	10,977,067

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,258,567	6,840,552	4,797,859	77%	1,189,111
District Unconditional Grant Non-Wage	136,371	136,371	102,972	76%	34,786
District Unconditional Grant Wage	1,788,855	1,788,855	1,341,740	75%	447,313
Locally Raised Revenues	44,000	69,500	34,609	79%	8,500
Multi-Sectoral Transfers to LLGs_NonWage	627,684	807,192	305,096	49%	50,298
Programme Conditional Grant - Non Wage Recurrent	3,661,657	4,038,634	3,013,443	82%	648,214
Development Revenues	1,300,582	1,300,582	977,773	75%	339,014
District Discretionary Equalisation Development Grant	254,393	254,393	190,716	75%	63,519
External Financing	15,733	15,733	8,543	54%	2,638
Multi-Sectoral Transfers to LLGs_Gou	430,455	730,455	328,514	76%	122,856
Transitional Conditional Grant - Development	600,000	300,000	450,000	75%	150,000
Total Revenues Shares	7,559,149	8,141,134	5,775,632	76%	1,528,125

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,788,855	1,788,855	946,216	53%	365,584
Non Wage	4,469,712	5,051,698	2,266,551	51%	693,399
Development Expenditure					
Domestic Development	1,284,849	1,284,849	947,230	74%	378,825
External Financing	15,733	15,733	8543.2	54%	2,638
Total Expenditure	7,559,149	8,141,134	4,168,540	55%	1,440,447

C: Unspent Balances

Recurrent Balances	1,189,111	2622687.453	1,585,092		
Wage		447,313	395,524	-36,548,518%	
Non Wage		741,798	1,189,568	-180,247,159%	
Development Balances			22,000		
Domestic Development			22,000	-69,648,634%	
External Financing			0	-654,532%	
Total Unspent			1,607,092	-415,325,875%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 5,775,632,000 out of the annual approved budget of 7,559,149,000 represented by 76% of annual approved budget of the department. This shows above target performance attributed to more receipt of local revenue and sector non-wage.

The department cumulatively spent 4,168,540,000 cumulatively represented by 55% of the annual performance target leaving a Total of shillings 1,585,092,000 on the departmental Account. Wage is 395,524,000, Non-wage 1,189,568,000.

Reasons for unspent balances on the bank account

non wage of pension and gratuity arrears not paid because the verification process was not completed, wage is for staff not yet recruited 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	381,316	400,324	296,996	78%	99,879
District Unconditional Grant Non-Wage	86,000	86,000	64,495	75%	21,495
District Unconditional Grant Wage	278,316	278,316	211,151	76%	71,993
Locally Raised Revenues	17,000	36,008	21,350	126%	6,390
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	386,316	405,324	301,996	78%	102,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	278,316	278,316	156,114	56%	63,401
Non Wage	103,000	122,008	76,117	74%	24,952
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	386,316	405,324	232,232	60%	88,353
C: Unspent Balances					
Recurrent Balances	99,879	183331.875	64,765		
Wage		71,993	55,037	-6,098,649%	
Non Wage		27,885	9,728	-5,007,315%	
Development Balances			5,000		
Domestic Development			5,000	-122,500%	
External Financing			0	0%	
Total Unspent			69,765	-23,120,788%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 301,996,000 out of the annual approved budget of 386,316,000 represented by 78% of annual approved budget of the department. This shows above target performance attributed to more receipt of local revenue.

The department in total spent shillings 232,232,000 cumulatively represented by 60% of the annual performance target leaving a total of shillings 69,765 000 on the departmental Account. Wage is 55,037,000, Non-wage 5,000,000 and development of 5000000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

non wage is for service providers not paid by the end of the quarter and wage is for staff who whose recruitment is yet to been concluded by the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries for staff were paid Final Accounts for FY 2024/25 submitted to the Auditor general's office, monitoring and support supervision conducted, bank reconciliations conducted, half year financial statements prepared and shared with relevant stakeholders.

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	1,072,815	1,101,815	812,247	76%	265,246
District Unconditional Grant Non-Wage	719,808	719,809	539,759	75%	179,854
District Unconditional Grant Wage	297,006	297,006	222,305	75%	74,102
Locally Raised Revenues	56,000	85,000	50,184	90%	11,290
Development Revenues	52,252	52,252	40,939	78%	14,813
District Discretionary Equalisation Development Grant	52,252	52,252	40,939	78%	14,813
Total Revenues Shares	1,125,066	1,154,066	853,186	76%	280,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,006	297,006	220,880	74%	92,042
Non Wage	775,809	804,809	463,310	60%	177,343
Development Expenditure					
Domestic Development	52,252	52,252	31,688	61%	10,578
External Financing	0	0	0	0%	0
Total Expenditure	1,125,066	1,154,066	715,878	64%	279,962
C: Unspent Balances					
Recurrent Balances	265,246	537429.12425	128,057		
Wage		74,102	1,425	-9,219,175%	
Non Wage		191,144	126,633	-36,922,443%	
Development Balances			9,251		
Domestic Development			9,251	-2,286,778%	
External Financing			0	0%	
Total Unspent			137,308	-71,307,742%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 853,186,000 out of the annual approved budget of 1,125,066,000 represented by 76% of annual approved budget of the department. This shows above target performance attributed to more receipt of local revenue.

The department in total spent shillings 715,878,000 cumulatively represented by 64% of the annual performance target leaving a total of shillings 137,308 000 on the departmental Account. Wage is 1,425,000, Non-wage 126,633,000 and development: 9,251,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Balance under wage for gratuity for political leaders and non wage is ex gratia for political leaders.

Highlights of physical performance by end of the quarter

9DEC meetings conducted, 3 council meetings conducted, 3 committee meetings conducted, Recruitment and disciplinary of staff by the district service commission,
standing committee meetings conducted , procurement reports and work plans submitted to PPDA

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,920,822	1,921,822	1,387,985	72%	423,621
Locally Raised Revenues	0	1,000	0	0%	0
Other Transfers from Central Government	227,605	227,605	117,756	52%	0
Programme Conditional Grant - Non Wage Recurrent	646,687	646,687	485,015	75%	161,672
Programme Conditional Grant - Wage Recurrent	1,046,530	1,046,530	785,214	75%	261,949
Development Revenues	716,040	716,040	505,143	71%	141,609
External Financing	199,538	199,538	99,067	50%	34,284
Locally Raised Revenues	125,000	125,000	112,450	90%	9,450
Programme Conditional Grant - Development	391,502	391,502	293,626	75%	97,875
Total Revenues Shares	2,636,861	2,637,861	1,893,128	72%	565,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,046,530	1,046,530	738,761	71%	314,000
Non Wage	874,292	875,292	530,683	61%	159,331
Development Expenditure					
Domestic Development	516,502	516,502	264,182	51%	80,051
External Financing	199,538	199,538	98,987,961	50%	34,206
Total Expenditure	2,636,861	2,637,861	1,632,614	62%	587,588
C: Unspent Balances					
Recurrent Balances	423,621	953536.5825	118,541		
Wage		261,949	46,453	-31,368,377%	
Non Wage		161,672	72,088	-37,628,723%	
Development Balances			141,973		
Domestic Development			141,894	-359,362,326,13 9,342,850%	
External Financing			79	-8,374,721%	
Total Unspent			260,514	-162,696,150%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 565,230,000 during the quarter which translates to 1,893,128,000 out of the annual approved budget of 2,636,861,000 represented by 72% of annual approved budget of the department. This shows below target performance attributed to less receipt of funds for climate smart agriculture.

The department in spent shillings 587,588,000 which translates to 1,632,614,000 represented by 62% of the annual performance target leaving a total of shillings 260,514,000 on the departmental Account. Wage is 46,453,000, Non-wage 72,088, 000 and development: 141,894,000.

Reasons for unspent balances on the bank account

Most of the funds is for procurement of the agricultural supplies and motorcycles

Highlights of physical performance by end of the quarter

4250 farmers (1452 Male, 1774 Females, 224 Youth , 600 Elderly and 200PWDS) obtained service delivery in animal and Crop production and productivity , 28 sub counties were offered with services under Cordaid, 2 EKN work on monitoring of the roads and exchange visited conducted , 2 capacity building conducted by irrigation sector to staff , 14 sub counties monitored by district officials and technical staff, agro input suppliers inspected by DAO , 75 Farmers of HIV/ AIDS trained on using locally available food to improve on their livelihood , 1 disease surveillance conducted on FMD, 56 staff and some farmers trained on ticks and tick control, 27 staff salaries paid, 200 semen procured by the inseminator , 200 litres of acaricides and 200 litres of Agro chemicals procured and distributed to the beneficiaries, 3 Awareness conducted Bukalasi, Bukigai and Bushika , 2 farm visited Bududa T, c and Bulucheke , 3 farmers field school conducted at Nangakho , Nakatsi and Nabweya S/counties

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	10,833,477	10,833,477	8,127,113	75%	2,710,375
Programme Conditional Grant - Non Wage Recurrent	1,887,837	1,887,837	1,415,878	75%	471,959
Programme Conditional Grant - Wage Recurrent	8,945,640	8,945,640	6,711,236	75%	2,238,416
Development Revenues	2,672,942	2,672,942	980,376	37%	328,930
External Financing	1,393,410	1,393,410	20,727	1%	9,047
Programme Conditional Grant - Development	1,279,532	1,279,532	959,649	75%	319,883
Total Revenues Shares	13,506,419	13,506,419	9,107,489	67%	3,039,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,945,640	8,945,640	5,657,807	63%	2,321,944
Non Wage	1,887,837	1,887,837	1,414,197	75%	470,290
Development Expenditure					
Domestic Development	1,279,532	1,279,532	52,745	4%	22,580
External Financing	1,393,410	1,393,410	20666	1%	8,986
Total Expenditure	13,506,419	13,506,419	7,145,415	53%	2,823,799

C: Unspent Balances

Recurrent Balances	2,710,375	5482062.89475	1,055,109		
Wage		2,238,416	1,053,429	-231,993,801%	
Non Wage		471,959	1,680	-91,898,966%	
Development Balances			906,965		
Domestic Development			906,904	-32,801,363%	
External Financing			61	-35,724,806%	
Total Unspent			1,962,074	-711,502,200%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 9,107,489,000 out of the annual approved budget of 13,506,419,000 which is 67% of the annual approved budget of the department. Below target performance is due to less receipt of external financing.

The department spent 7,145,415,000 cumulatively which is 53% of the annual performance target leaving a total of shillings 1,962,074,000 on the departmental Account. Wage: 1,053,429,000, development of 906,904,000

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Wage is for bududa Health centre III nto paid by the end of the quarter and bulucheke health centre IV staff whose recruitment is under way .

Development

is for upgrading Bulucheke Health Centre III and Bududa Health centre III retainer wall construction whose works were still under way by the end of the quarter.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,811,240	15,938,240	11,599,104	73%	4,349,203
District Unconditional Grant Wage	97,896	97,896	73,422	75%	24,474
Locally Raised Revenues	3,000	4,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	20,620	94%	0
Programme Conditional Grant - Non Wage Recurrent	3,983,037	4,109,037	2,726,081	68%	1,398,402
Programme Conditional Grant - Wage Recurrent	11,705,308	11,705,308	8,778,981	75%	2,926,327
Development Revenues	368,498	1,964,244	1,074,246	292%	889,997
Programme Conditional Grant - Development	368,498	1,964,244	1,074,246	292%	889,997
Total Revenues Shares	16,179,739	17,902,484	12,673,350	78%	5,239,200

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,803,204	11,803,204	7,344,763	62%	3,046,913
Non Wage	4,008,037	4,135,037	2,566,356	64%	1,345,176
Development Expenditure					
Domestic Development	368,498	1,964,244	753,825	205%	649,085
External Financing	0	0	0	0%	0
Total Expenditure	16,179,739	17,902,484	10,664,944	66%	5,041,175

C: Unspent Balances

Recurrent Balances	4,349,203	5982638.71525	1,687,984		
Wage		2,950,801	1,507,639	-157,612,701%	
Non Wage		1,398,402	180,345	-144,172,677%	
Development Balances			320,421		
Domestic Development			320,421	-70,226,195%	
External Financing			0	0%	
Total Unspent			2,008,406	-1,061,255,222	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a cumulative total of 12,673,350,000 out of the annual approved budget of 16,179,739,000 which is 78% of the annual approved budget of the department. Above target performance is attributed to a supplementary budget for capitation and development grant for construction of seed schools.

The department spent 10,664,944,000 cumulatively which is 66% of the annual performance target leaving a total of shillings 2,008,406,000 on the departmental Account. Wage: 1,507,639,000, Non-Wage: 180,345,000 and development of 320,421,000.

Reasons for unspent balances on the bank account

on wage is for rehabilitation whose works had not been completed by the end of the quarter, wage is for secondary teachers who had not accessed the payroll and development of classroom construction whose works had not commenced by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid, inspection of primary and secondary schools conducted, monitoring of schools and projects conducted

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					
<i>Recurrent Revenues</i>	1,443,691	1,443,691	1,148,341	80%	313,980
District Unconditional Grant Wage	120,800	120,800	90,600	75%	30,200
Other Transfers from Central Government	322,891	322,891	307,741	95%	33,780
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,443,691	1,443,691	1,148,341	80%	313,980
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	120,800	120,800	86,656	72%	44,340
Non Wage	1,322,891	1,322,891	803,450	61%	219,344
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,443,691	1,443,691	890,107	62%	263,685
C: Unspent Balances					
<i>Recurrent Balances</i>	313,980	624607.548	258,234		
Wage		30,200	3,944	-4,434,027%	
Non Wage		283,780	254,290	-54,722,948%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			258,234	-88,696,693%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 1,148,341,000 out of the annual approved budget of 1,443,691,000 which is 80% of the annual approved budget of the department. Above target performance is attributed to more receipt of Uganda Road fund (95%).

The department spent 890,107,000 cumulatively which is 62% of the annual performance target leaving a total of shillings 258,234 000 on the departmental Account. Wage: 3,944,000, Non-Wage: 254,290,000.

Reasons for unspent balances on the bank account

Balance is for road maintenance not spent by the end of the quarter because works were not completed and for wage are funds meant for the district engineer whose recruitment is not completed

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries, Held District Roads Committee Meeting, supervision and monitored on going works, prepared and appraised projects for implementation, manual and mechanized maintenance 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	131,578	131,578	98,952	75%	32,895
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Programme Conditional Grant - Non Wage Recurrent	80,578	80,578	60,702	75%	20,145
Development Revenues	547,374	547,374	410,530	75%	136,843
Programme Conditional Grant - Development	532,559	532,559	399,419	75%	133,140
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	678,952	678,952	509,483	75%	169,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	25,030	49%	4,918
Non Wage	80,578	80,578	56,244	70%	20,109
Development Expenditure					
Domestic Development	547,374	547,374	126,155	23%	98,888
External Financing	0	0	0	0%	0
Total Expenditure	678,952	678,952	207,429	31%	123,915
C: Unspent Balances					
Recurrent Balances	32,895	57921.83775	17,678		
Wage		12,750	13,220	-491,811%	
Non Wage		20,145	4,458	-4,005,228%	
Development Balances			284,375		
Domestic Development			284,375	-23,361,320%	
External Financing			0	0%	
Total Unspent			302,054	-20,573,169%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 509,483,000 out of the annual approved budget of 678,952,000 which is 75% of the annual approved budget of the department. This shows on target performance.

The department spent 207,429,000 cumulatively which is 31% of the annual performance target leaving a total of shillings 302,054,000 on the departmental Account. Wage: 13,220,000, Non-Wage: 4,458,000 and development of 284,375,000.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

wage are balances not paid due HCM system issues, funds for non wage are for vehicle maintenance not completed and funds under development are for water projects still under execution hence could not be paid. by the end of quarter three

Highlights of physical performance by end of the quarter

Social mobilizers meetings conducted, district coordination meeting conducted, water quality testing for water sources, staff salaries paid.

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	441,274	442,274	320,109	73%	104,469
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	352,399	352,399	264,749	75%	88,250
Locally Raised Revenues	4,000	5,000	1,500	38%	0
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	60,875	60,875	45,859	75%	15,219
Development Revenues	496,042	496,042	55,142	11%	15,497
District Discretionary Equalisation Development Grant	50,000	50,000	35,071	70%	10,071
External Financing	446,042	446,042	20,071	4%	5,426
Total Revenues Shares	937,316	938,316	375,251	40%	119,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,399	352,399	242,988	69%	109,258
Non Wage	88,875	89,875	54,109	61%	18,221
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	446,042	446,042	19072.477	4%	5,426
Total Expenditure	937,316	938,316	316,169	34%	132,905
C: Unspent Balances					
Recurrent Balances	104,469	237797.3045	23,012		
Wage		88,250	21,762	-10,910,752%	
Non Wage		16,219	1,250	-4,027,784%	
Development Balances			36,070		
Domestic Development			35,071	-1,239,929%	
External Financing			999	-11,688,264%	
Total Unspent			59,082	-31,496,921%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The department received a cumulative total of 375,251,000 out of the annual approved budget of 937,316,000 which is 40% of the annual approved budget of the department. Below target performance is attributed to less receipt of external financing under Cordaid.

The department spent 316,169,000 cumulatively which is 34% of the annual performance target leaving a total of shillings 59,082,000 on the departmental Account. Wage: 21,762,000, Non-Wage: 1,250,000 and development of 35,071,000.

Reasons for unspent balances on the bank account

staff not paid because of non migration to HCM system hence could have not been paid by the of the quarter. funds for development are for the renovation of office whose works were still under execution by the end of the quarter.

Highlights of physical performance by end of the quarter

Forest patrols conducted, mobilization and sensitization meetings on environment and climate change conducted, maintenance of equipment, monitoring and supervision conducted, staff salaries paid

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	417,932	419,932	306,869	73%	107,297
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	315,933	315,933	236,950	75%	78,983
Locally Raised Revenues	4,000	6,000	2,000	50%	0
Other Transfers from Central Government	27,530	27,530	15,067	55%	10,696
Programme Conditional Grant - Non Wage Recurrent	67,469	67,469	50,602	75%	16,867
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,932	419,932	306,869	73%	107,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,933	315,933	165,254	52%	68,875
Non Wage	101,999	103,999	69,918	69%	30,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,932	419,932	235,172	56%	99,217
C: Unspent Balances					
Recurrent Balances	107,297	203699.53375	71,697		
Wage		78,983	71,695	-6,887,495%	
Non Wage		28,313	1	-5,555,820%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			71,697	-23,409,934%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 306,869,000 out of the annual approved budget of 417,932,000 which is 73% of the annual approved budget of the department. Below target performance is attributed to less receipt of Other Government transfers and locally raised funds.

The department spent 235,172,000 cumulatively which is 56% of the annual performance target leaving a total of shillings 71,697,000 on the departmental Account mainly for wage.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Money is for staff still whose recruitment had just been concluded by the end of quarter.

Highlights of physical performance by end of the quarter

staff salaries paid, monitoring of YLP, UWEP, SAGE, SEGOP, PWD programs, submitted quarter four reports to the ministry , conducted quarterly staff meeting with the community development officers, youth executive, women, PWD, Elderly and Culture meetings conducted .

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	86,619	88,619	65,711	76%	22,902
District Unconditional Grant Non-Wage	36,000	36,000	26,997	75%	8,997
District Unconditional Grant Wage	43,619	43,619	32,715	75%	10,905
Locally Raised Revenues	7,000	9,000	6,000	86%	3,000
Development Revenues	86,787	86,787	64,787	75%	21,393
District Discretionary Equalisation Development Grant	86,787	86,787	64,787	75%	21,393
Total Revenues Shares	173,406	175,406	130,498	75%	44,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,619	43,619	9,814	22%	4,026
Non Wage	43,000	45,000	32,758	76%	11,790
Development Expenditure					
Domestic Development	86,787	86,787	54,716	63%	17,292
External Financing	0	0	0	0%	0
Total Expenditure	173,406	175,406	97,288	56%	33,108
C: Unspent Balances					
Recurrent Balances	22,902	37470.908	23,139		
Wage		10,905	22,900	-402,604%	
Non Wage		11,997	239	-154,893,700,56 2,932,000%	
Development Balances			10,071		
Domestic Development			10,071	-3,877,474%	
External Financing			0	0%	
Total Unspent			33,210	-9,684,522%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 130,498,000 out of the annual approved budget of 173,406,000 which is 75% of the annual approved budget of the department. This shows above on target performance.

The department spent 97,288,000 cumulatively which is 56% of the annual performance target leaving a total of shillings 33,210,000 on the departmental Account. Wage: 22,900,000 Development: 10,071,000.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Wage on account is for staff still under recruitment and development grant is for purchases which had not been conducted by the end of the quarter.

Highlights of physical performance by end of the quarter

9 DTPC meetings conducted, support supervision and of LLGs and LLG assessment, District Budget consultative meeting conducted . Annual work plan, budget estimates and district performance contract submitted, monitoring reports prepared and shared with relevant offices.

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	131,659	133,659	97,737	74%	31,407
District Unconditional Grant Non-Wage	70,000	70,000	52,492	75%	17,492
District Unconditional Grant Wage	55,659	55,659	41,744	75%	13,915
Locally Raised Revenues	6,000	8,000	3,500	58%	0
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	136,659	138,659	102,737	75%	33,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,659	55,659	32,684	59%	13,183
Non Wage	76,000	78,000	54,448	72%	21,609
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,659	138,659	87,131	64%	34,792
C: Unspent Balances					
Recurrent Balances	31,407	67457.021	10,605		
Wage		13,915	9,061	-1,318,307%	
Non Wage		17,492	1,545	-4,018,428%	
Development Balances			5,000		
Domestic Development			5,000	-122,500%	
External Financing			0	0%	
Total Unspent			15,605	-8,679,233%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 102,737,000 out of the annual approved budget of 136,659,000 which is 75% of the annual approved budget of the department. This shows on target performance.

The department spent 87,131,000 cumulatively which is 64% of the annual performance target leaving a total of shillings 15,605,000 on the departmental Account. Wage: 9,061, 000, non-wage: 1,545,000 and Development: 5,000,000.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

The balance is is wage for staff not recruited and funds for service providers not yet paid out by the end of the quarter.

Highlights of physical performance by end of the quarter

Audited 25 LLGs, 9 Departments and 5 urban councils, verified land ownership for all health facilities, conducted value for money audit on the one billion road. verified pension and gratuity arrears.

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	109,032	110,032	78,774	72%	26,508
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	39,526	39,526	29,644	75%	9,881
Locally Raised Revenues	3,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,506	63,506	47,630	75%	15,877
Development Revenues	5,753	5,753	2,877	50%	0
District Discretionary Equalisation Development Grant	5,753	5,753	2,877	50%	0
Total Revenues Shares	114,786	115,786	81,651	71%	26,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,526	39,526	27,633	70%	8,216
Non Wage	69,506	70,506	46,652	67%	19,905
Development Expenditure					
Domestic Development	5,753	5,753	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,786	115,786	74,285	65%	28,121
C: Unspent Balances					
Recurrent Balances	26,508	54454.16875	4,489		
Wage		9,881	2,011	-821,611%	
Non Wage		16,627	2,478	-3,619,034%	
Development Balances			2,877		
Domestic Development			2,877	-143,836%	
External Financing			0	0%	
Total Unspent			7,366	-7,402,013%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 81,651,000 out of the annual approved budget of 114,786,000 which is 71% of the annual approved budget of the department. Below target performance is attributed to non-receipt of local raised funds.

The department in total spent shillings 74,285,000 cumulatively which is 65% of the annual performance target leaving a total of shillings 7,366,000 on the departmental Account. Wage 2,011,000 non-wage: 2,478,000 and Development: 2,877,000.

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wage for the tourism officer not yet recruited .non wage and development for service providers not yet paid out by the end of quarter due to delayed verification .

Highlights of physical performance by end of the quarter

Farmers trained on collective marketing, Marketing cooperatives monitored and supervised, set of data collected on value additional facilities, Value additional facilities monitored and supervised, Community members trained on the importance of tourism, set date collected on waterfalls which included

walwanyi on river Maaba and Suume on river Suume, Hospitality facilities supervised in town council of Kikholo, Bududa and Bushigayi, cooperative members and leaders trained, 3 Cooperatives formed, cooperatives monitored and supervised, Annual general meetings attended for cooperatives, Local

produce of local goods trained and set of data collected on local

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

Vote Function: 10 Administration and Management**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Workplans for HIV Mainstreaming done, and HIV mainstreaming awareness and sensitization campaign conducted, NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of District Administration Block - Phase 5, NA
Construction of Bududa Town Council Administration Block and Kuushu Town Council Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
263402 Transfer to Other Government Units	30,808	0
312121 Non-Residential Buildings - Acquisition	23,483	0
312412 Cultivated Plants - Acquisition	9,601	0
Total for Key Service Area	65,892	0
Wage	0	0
Non-Wage	30,808	0
GoU Dev	35,084	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices. Officers followed up on responses and necessary feedback. Staff trained on records management for both HLG and LLG.	Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices. Officers followed up on responses and necessary feedback.	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	4,419	1,400
Total for Key Service Area	11,419	2,900
Wage	0	0
Non-Wage	11,419	2,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14030201 Capacity of public servants enhanced**

Public relations, information shared with relevant offices, staff support supervised and mentored. NA

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly and annual reports communicated to central government and relevant stakeholders, District website and email maintained, Stakeholder coordination done, public dialogues and barazas conducted, and radio talk shows conducted to disseminate information to the public. NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	750
221017 Membership dues and Subscription fees.	2,281	2,000
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	5,559	1,140
Total for Key Service Area	19,540	6,015
Wage	0	0
Non-Wage	19,540	6,015
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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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

staff salaries for staff both at higher and lower local governments paid	quarter three Pension and gratuity paid to intended beneficiaries, payment reports prepared and displayed on Notice Boards, individual files updated,	none
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PIAP Output: 14060102 Staff salaries and related costs paid

Employee salaries paid, pension and gratuity paid	Pension for quarter 3 paid to beneficiaries	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,788,855	365,584
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
227001 Travel inland	4,000	1,444
227004 Fuel, Lubricants and Oils	5,000	1,615
273104 Pension	1,835,770	428,763
273105 Gratuity	757,088	47,385
352881 Pension and Gratuity Arrears Budgeting	1,068,799	0
Total for Key Service Area	5,471,632	847,571
Wage	1,788,855	365,584
Non-Wage	3,682,777	481,987
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

In-house training of employees carried out, Workshops and Seminars attended, policy guidance received from line Ministries, and Human resource annual workshops subscribed to,	training skills enhancement conducted policy guidance received from line Ministries.	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,643	4,161
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	41,393	10,161

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	41,393
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

staff support supervision for both HLG and LLGs, performance management conducted, mentoring of staff, monitoring and inspection of programs and projects. performance appraisal and assessment conducted	Quarter 3 staff support supervision for both HLG and LLGs, performance management conducted, mentoring of staff, monitoring and inspection of programs and projects. performance appraisal and assessment conducted	none
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PIAP Output: 14060105 Human Resources managed

Monthly District Technical Planning Committee meetings held, Monitoring and Support Supervision to departments, Sub Counties and Town Councils conducted, Quarterly performance reports reviewed, and feedback given.	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	810
221020 Litigation and related expenses	6,000	1,000
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,848	460
227001 Travel inland	15,000	2,250
227004 Fuel, Lubricants and Oils	14,733	5,078
Total for Key Service Area	54,782	16,898
	Wage	0
	Non-Wage	39,048
	GoU Dev	0
	Ext Finance	15,733

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery, District administration block phase 5 constructed, office and compound managed	3rd quarter monitoring activities conducted, district administrative block constructed, office compound maintained.	none
Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,833	1,255
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	500
223004 Guard and Security services	2,932	720
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	24,600	2,000
228001 Maintenance-Buildings and Structures	13,773	0
263402 Transfer to Other Government Units	1,175,851	344,529
312121 Non-Residential Buildings - Acquisition	485,713	166,620
312131 Roads and Bridges - Acquisition	13,139	0
312139 Other Structures - Acquisition	21,172	0
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	14,500	2,156
313121 Non-Residential Buildings - Improvement	36,500	16,775
Total for Key Service Area	1,827,012	536,305
Wage	0	0
Non-Wage	618,641	167,640
GoU Dev	1,208,371	368,665
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Staff recruited and deployed, Performance managed, Rewards and Sanctions recommendations implemented, support supervision and mentoring of staff conducted. Annual Workplan and Budget prepared, Annual and Quarterly budget performance reports prepared and disseminated to relevant stakeholders and line ministries, and Government programs and projects coordinated and monitored	health workers, teachers recruited and deployed, performance management review management conducted, 1 rewards and sanctions meeting conducted, mentoring of staff conducted.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,041	2,882
221007 Books, Periodicals & Newspapers	719	181
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	375
223005 Electricity	1,219	1,219
223006 Water	1,500	1,500
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	16,000	3,500
228002 Maintenance-Transport Equipment	12,000	5,440
Total for Key Service Area	66,479	19,597
Wage	0	0
Non-Wage	66,479	19,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,559,149	1,440,447
Wage	1,788,855	365,584
Non-Wage	4,469,712	693,399
GoU Dev	1,284,849	378,825
Ext Finance	15,733	2,638

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

support supervision in llg conducted,9 months financial statements prepared and submitted to relevant bodies made, payment of salaries and other payments made, 3 staff meetings conducted, staff mentored,

3 staff meetings conducted, support supervision conducted, reports prepared and shared with relevant stakeholders. monthly financial statements reconciled , audit process for conducted and concluded successfully.

none

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	600
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	9,500	4,250
228002 Maintenance-Transport Equipment	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	32,900	8,350
Wage	0	0
Non-Wage	27,900	8,350
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Registration of tax payers conducted, Up dating of tax Register and follow up on adoption of use of IRAS conducted

1 training conducted for IRAS users conducted, performance review for local revenue conducted.

none

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,302
227004 Fuel, Lubricants and Oils	5,000	1,700
Total for Key Service Area	12,000	3,002
Wage	0	0
Non-Wage	12,000	3,002
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

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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PIAP Output: 18020201 Local Government own source revenue growth

preparation of semi accounts,, preparation of financial reports , reconciliation statements and support supervision of llg and higher governments	1 support supervision conducted and report shared with stakeholders, 9 year semi financial statements prepared .	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	278,316	63,401
221002 Workshops, Meetings and Seminars	3,090	670
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,810	500
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	30,000	7,015
222001 Information and Communication Technology Services.	2,300	375
223001 Property Management Expenses	1,400	700
227001 Travel inland	11,300	1,690
227004 Fuel, Lubricants and Oils	7,000	1,850
Total for Key Service Area	341,416	77,001
Wage	278,316	63,401
Non-Wage	63,100	13,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,316	88,353
Wage	278,316	63,401
Non-Wage	103,000	24,952
GoU Dev	5,000	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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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

5 land Board meetings conducted, reports prepared and shared with relevant offices.	3 land Board meetings conducted, reports prepared and shared with relevant offices.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,252	3,225
Total for Key Service Area	10,252	3,225
Wage	0	0
Non-Wage	10,252	3,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement work plan for 2025/26 prepared and shared with relevant offices, procurement report for 2024-25 shared with relevant offices, quarterly procurement reports submitted to relevant offices, contracting service providers for goods, works and services conducted.	Procurement monthly reports prepared and submitted, contracting service providers for goods, works and services conducted.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	1,375
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	801	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,164	292
227001 Travel inland	8,355	1,600
227004 Fuel, Lubricants and Oils	6,980	1,745
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	32,000	6,212
Wage	0	0
Non-Wage	29,000	6,212
GoU Dev	3,000	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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Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

12 service commission meetings conducted, reports prepared and shared with relevant offices, recruitment, promotion, retirement and discipline conducted	3 service commission meetings conducted, reports prepared and shared with relevant offices, recruitment, promotion, retirement and discipline conducted	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	3,999
211107 Boards, Committees and Council Allowances	15,765	7,781
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,635	1,008
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
221017 Membership dues and Subscription fees.	330	83
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
223005 Electricity	781	195
223006 Water	819	200
227001 Travel inland	5,452	1,378
227004 Fuel, Lubricants and Oils	12,400	3,100
Total for Key Service Area	57,502	20,424
	Wage	0
	Non-Wage	14,846
	GoU Dev	5,578
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

exgratia and honoraria paid to intended beneficiaries, 4 council meetings conducted, 4 standing committee meetings conducted, monitoring of government programs and projects conducted., staff salaries paid, filing cabinets and table microphones procured	Ex-gratia and honoraria paid to intended beneficiaries, 1 council meetings conducted, 1 standing committee meetings conducted, monitoring of government programs and projects conducted.	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	92,042

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	372,988	88,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	6,020
211107 Boards, Committees and Council Allowances	43,865	30,750
221002 Workshops, Meetings and Seminars	23,951	6,025
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	951,182	227,432
	Wage	92,042
	Non-Wage	135,390
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

12 District DEC meetings conducted, Monitoring of government projects and programs conducted. NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,000	6,160
227004 Fuel, Lubricants and Oils	13,829	5,550
228002 Maintenance-Transport Equipment	10,000	1,330
Total for Key Service Area	46,829	15,040
	Wage	0
	Non-Wage	15,040
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement 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: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 Pac meetings conducted to discuss and review xternal and internal audit reports	1 Pac meetings conducted to discuss and review xternal and internal audit reports	none

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
221002 Workshops, Meetings and Seminars	7,301	2,630
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	27,301	7,630
Wage	0	0
Non-Wage	7,301	2,630
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	1,125,066	279,962
Wage	297,006	92,042
Non-Wage	775,809	177,343
GoU Dev	52,252	10,578
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
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

50 farmers trained in climate change mitigation and adaptations	50 Farmers (30 male, 20 Females)sensitized on climate change mitigation at Bududa Town Council	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	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

4,000 Farmers obtained service delivery in production and productivity, 3 motorcycles procured to improved service delivery to farmers, All the 28 sub counties offered the services delivery under Cordaid project	4250 farmers trained (1452 Male, 1774 Females, 224 youth ,600 elderly and 200 PWDS	PDM and cordaid training increased the number of farmers obtaining service delivery
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2 Capacity building by the District production Department under Cordaid,50% sub counties visited for technical support in a quarter ,80% support extended to EKN development partners per quarter , all QDA and Agro input suppliers inspected per quarter	2 capacity building conducted at the department , 14 sub counties supervised and Monitored, 80% of EKN supported in monitoring of the roads and farmers exchange visits and Agro input suppliers inspected	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	369,353	76,603
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	7,600	500
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	1,200	300
223005 Electricity	1,100	275
223006 Water	900	225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120
225204 Monitoring and Supervision of capital work	34,900	6,228
227001 Travel inland	126,392	49,923

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	126,465	5,500
228002 Maintenance-Transport Equipment	29,751	9,099
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	767,940	151,223
Wage	0	0
Non-Wage	508,402	117,017
GoU Dev	60,000	0
Ext Finance	199,538	34,206

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1 disease surveillance conducted in the district to ensure that we don't have pest and diseases , 56 Staff trained on the control of pest and diseases in all sectors

one disease Surveillance conducted on Foot and Mouth Disease , 56 staff trained on ticks and tick control

None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,394
Total for Key Service Area	8,000	1,394
Wage	0	0
Non-Wage	8,000	1,394
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

75 Farmers sensitized on HIV/AIDS improvement of the nutritional level and how to control the spread of the disease

75 Farmers sensitized on HIV/AIDs on using available foods to improve on their livelihood

none

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	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	
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

3 Awareness training conducted in all the three constituencies, 2 Farm visits conducted , 3 farmer field schools conducted, 2 demonstration sites visited,1 compliance to Environment and social safeguards , One (1)O and M conducted in all demonstration sites , 4 irrigation equipment's designed , supplied and installed by the Contractors	3 Awareness conducted in Bukalasi, Bukigai and Bushika , 2 farm visit conducted in Bududa Town Council and Bulucheke , 3 farmer field schools conducted in Nangakho TC, Nakatsi and Nabweya , 2 demonstration at Situmi and Bunatsami, O and M ,Bulucheke	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,563	11,002
221003 Staff Training	5,000	655
221008 Information and Communication Technology Supplies.	1,902	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	5,903	0
224003 Agricultural Supplies and Services	85,500	625
225204 Monitoring and Supervision of capital work	15,500	0
227001 Travel inland	49,140	18,525
227004 Fuel, Lubricants and Oils	24,000	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,500	9,494
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	297,007	47,801
Wage	0	0
Non-Wage	0	0
GoU Dev	297,007	47,801
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

1 Stand by generator procured for the proper storage of the vaccines	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,000	0
312299 Other Machinery and Equipment- Acquisition	13,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	16,000
	Wage	0
	Non-Wage	0
	GoU Dev	16,000
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

1000 litres of acaracides procured for tick control and 1000 NA
litres of chemicals procured for pest and disease control in
crops, 105 bags of fertilizers procured

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

200 Litres of acaracides procured for control of ticks in livestock, 200 litres of assorted chemicals procured for pest ,vector and disease control in crops procured.	200 Litres of Acaracides and 200 litres of Agricultural chemical procured and distributed to the beneficiaries farmers	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	23,000	17,250
224003 Agricultural Supplies and Services	24,269	0
224010 Protective Gear	9,600	0
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Key Service Area	66,869	17,250
Wage	0	0
Non-Wage	0	0
GoU Dev	66,869	17,250
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

27 Staff salaries of production paid,10,000 Fingerlings procured and distributed to the prepared fish farmers,4 sampling nets provided ,6 coffee pulping machines procured and provided to 3 constituencies, 400 semen procured and promote increase in production and productivity of Livestock, 200 litres of Liquid nitrogen procured for the proper storage of the semen, 1 deep fridge repaired in the department	27 staff salaries paid and 200 semen procured to increase production in livestock	Fingerlings, sampling nets and coffee pulping machines are still under procurement process , 200 will be procured in fourth quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,530	314,000
224003 Agricultural Supplies and Services	44,625	12,000

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	0
312411 Cultivated Animals - Acquisition	28,000	3,000
Total for Key Service Area	1,123,155	329,000
Wage	1,046,530	314,000
Non-Wage	0	0
GoU Dev	76,625	15,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01010502 On-farm water for production infrastructure established**

159 PDC meetings and monitoring conducted and 159 activity reports conducted by Parish chiefs, NA

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

159 PDC meeting and monitoring conducted. 159 parish chiefs activities at the parish submitted to the District 159Parish chiefs conducted meetings with PDC Members and Monitoring of PDC activities, 159 activities reported by parish chiefs in the quarter none

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	159,090	31,500
227001 Travel inland	190,800	7,920
Total for Key Service Area	349,890	39,420
Wage	0	0
Non-Wage	349,890	39,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,636,861	587,588
Wage	1,046,530	314,000
Non-Wage	874,292	159,331
GoU Dev	516,502	80,051
Ext Finance	199,538	34,206

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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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

1 VHT performance review meetings conducted	1 VHT performance review meetings conducted in quarter 3	none
12 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning	12 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning in quarter 3	none
100% villages reporting timely using HMIS 097B	92% villages reporting timely using HMIS 097B in quarter 3	Bushika HA does not submit HMIS 097B reports
1250 Community referral of pregnant women ANC and delivery	950 Community referral of pregnant women ANC and delivery in quarter 3	none

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

13 weekly surveillance reports submitted every Monday	13 weekly surveillance reports submitted every Monday in quarter 3	none
Routine immunization conducted in 17 health facilities	Routine immunization conducted in 17 health facilities in quarter 3	none
400 Blood units availed in the hospital	100 Blood units availed in the hospital in quarter 3	limited supply of blood from the regional referral
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities in quarter 3	none
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities in quarter 3	none

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 4 Incinerators constructed	constrators on site for the projects of Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators constructed by quarter 3	delayed procurement processes
80% family planning users screened for cervical cancer and Sexually Transmitted Infections	32% family planning users screened for cervical cancer and 68% Sexually Transmitted Infections in quarte 3	none
90% ANC4 conducted, 90% IPT3 given to pregnant mother, 95% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1	87% ANC4 conducted, 90% IPT3 given to pregnant mother, 100% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1 in quarter 3	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,945,640	2,321,944
221002 Workshops, Meetings and Seminars	1,384,922	6,864
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,750
225204 Monitoring and Supervision of capital work	50,994	12,830
227004 Fuel, Lubricants and Oils	6,688	1,672

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,500	0
228002 Maintenance-Transport Equipment	1,800	450
263308 Sector Conditional Grant (Non-Wage)	910,648	227,662
312129 Other Buildings other than dwellings - Acquisition	120,000	0
312139 Other Structures - Acquisition	414,336	0
312149 Other Land Improvements - Acquisition	68,614	0
312221 Light ICT hardware - Acquisition	3,088	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
	Total for Key Service Area	12,525,230
	Wage	2,321,944
	Non-Wage	227,662
	GoU Dev	19,580
	Ext Finance	8,986
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
1 community sensitization meeting on malaria prevention	NA	
100% Distribution of mosquito nets at ANC 1st visit and delivery	NA	
80% IPT3 coverage for pregnant women to prevent malaria	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV performance review meeting held	1 HIV performance review meeting held in quarter 3	none
50 staff trained on HIV and TB guidelines	0 staff trained on HIV and TB guidelines in quarter 3	Limited funding by DLG and partners
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
100% Contact tracing of TB PBC cases identified	100% Contact tracing of TB PBC cases identified in quarter 3	none
PIAP Output: 12030204 Access to NTDs Services improved		
1 mentorships on NCD screening in lower health facilities	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly surveillance report submitted in time	100% weekly surveillance report submitted in time in quarter 3	none

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Training of staff on public health emergency preparedness, detection and management	1 Training of staff on public health emergency preparedness, detection and management conducted in quarter 3	none
1 mass immunization campaign conducted and routine immunization conducted in all health facilities	Routine immunization conducted in all health facilities in quarter 3	no planned mass campaign by the MOH

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	911,916	227,979
Total for Key Service Area	911,916	227,979
Wage	0	0
Non-Wage	911,916	227,979
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

100% Health facilities tested for HIV and 95% HIV positive clients started on ART treatment	100% Health facilities tested for HIV and 95% HIV positive clients started on ART treatment in quarter 3	none
1 HIV performance review meeting conducted	1 HIV performance review meeting conducted in quarter 3	none
100% ordering of HIV and TB commodities. SPARs support supervision conducted in 17 health facilities	100% ordering of HIV and TB commodities. 1 SPARs support supervision visits. conducted in 17 health facilities in quarter 3	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented	0 Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented in quarter 3	limited funding
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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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

1 HFQAP assessments conducted in 17 health facilities	0 HFQAP assessments conducted in 17 health facilities in quarter 3	none
1 support supervision visit and monitoring conducted per health facility	1 support supervision visit and monitoring conducted per health facility in quarter 3	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,139	3,529
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,593	898
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	200	50
223006 Water	240	60
227001 Travel inland	8,000	1,875
227004 Fuel, Lubricants and Oils	20,062	5,022
228002 Maintenance-Transport Equipment	7,000	1,330
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	60,273	14,399
Wage	0	0
Non-Wage	60,273	14,399
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Support supervision on hand washing facilities and water availability at 17 health facilities	1 Support supervision visit on hand washing facilities and water availability at 17 health facilities conducted in quarter 3	none
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Assessment of water availability at 17 health facilities conducted	1 Assessment of water availability at 17 health facilities conducted in quarter 3	none
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation	1 Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation done in quarter 3	none
PIAP Output: 12030902 Existing water supply upgraded and expanded		
assessment of functionality of water sources and forward those that need upgrade	1 assessment of functionality of water sources and forward those that need upgrade in quarter 3	none
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
sanitation awareness creation done in 28 sub counties	1 sanitation awareness creation done in 28 sub counties in quarter 3	none
1 sanitation awareness campaigns conducted per subcounty	1 sanitation awareness campaigns conducted per subcounty in quarter 3	none
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1 awareness creation campaign on hand washing conducted per subcounty	1 awareness creation campaign on hand washing conducted per subcounty in quarter 3	none
1 awareness creation campaign on hand washing conducted per subcounty	1 awareness creation campaign on hand washing conducted per subcounty in quarter 3	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
223005 Electricity	1,000	250	
Total for Key Service Area		5,000	250
Wage	0	0	
Non-Wage	5,000	250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department		13,506,419	2,823,799
Wage	8,945,640	2,321,944	
Non-Wage	1,887,837	470,290	
GoU Dev	1,279,532	22,580	
Ext Finance	1,393,410	8,986	

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

89 primary schools sensitized on HIV/AIDs preventi

89 schools sensitized on HIV/AIDs prevention

Non

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

802 staff in 89 primary schools paid salary

802 staff paid salary for the 3 rd quarter

Non

810 staff to be paid salary for the period

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,822,162	1,546,573
Total for Key Service Area	5,822,162	1,546,573
Wage	5,822,162	1,546,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

89 primry schools paid capitation grants

89 primary schools paid capitation grants for quarter 3

Enrolment verified was lower than what was captured in the EMIS

89 primary school to receive capitation grants

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants paid to 89 primary schools

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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,569,201	521,292
Total for Key Service Area	1,569,201	521,292
Wage	0	0
Non-Wage	1,569,201	521,292
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	9 secondary schools paid capitation grants for 3rd quarter	Bushiribo Seed S.S has not started operating
Staff in 8 secondary schools paid salary	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,783,220	635,609
Total for Key Service Area	1,783,220	635,609
Wage	0	0
Non-Wage	1,783,220	635,609
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

192 stff in seconadary schools paid salary	192 staff paid salary for 3rd quarter	non
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,883,146	1,481,434
312121 Non-Residential Buildings - Acquisition	0	511,101
Total for Key Service Area	5,883,146	1,992,536
Wage	5,883,146	1,481,434
Non-Wage	0	0
GoU Dev	0	511,101

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

3 classrooms conaructed, 9 clasrroms rehabilitated

3 classrooms constructed and 9 classrooms rehabilitated

No

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Community mobilisation and sensitisation on climate adaptation

89 primary primary school mobilised on climate change activities during the 3rd quarter

non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,078	0
Total for Key Service Area	1,078	0
Wage	0	0
Non-Wage	1,078	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

89 primary and 8 secondary schools inspected

NA

non

89 primary schools inspected using digital inspection

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	18,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	790
223001 Property Management Expenses	1,200	500
223005 Electricity	300	99
223006 Water	300	99
227001 Travel inland	23,503	6,000
227004 Fuel, Lubricants and Oils	23,089	7,615
Total for Key Service Area		34,010
	Wage	18,907
	Non-Wage	15,103
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

89 school monitored	89 primary schools monitored and supervised during the 3rd quarter during 1st and 3rd quarter	Non
d teachers , 89 schools monitored, pay rolls verified	NA	
d teachers , 89 schools monitored, pay rolls verified	NA	
Programs managed, and schools supervised, ,	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	2,000
221008 Information and Communication Technology Supplies.	2,000	660
221011 Printing, Stationery, Photocopying and Binding	1,800	700
Total for Key Service Area		3,360
	Wage	0
	Non-Wage	3,360
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3 classrooms constructed at Bukhaukha p/s	3 classrooms constructed at Bukhaukha p/s	non
6 primary schools - supplied with furniture- Bukhaukha, Buwali, Busamaali, Bumwalye, bUSOOTO and Bunapor	NA	
non	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>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,433	12,174
227001 Travel inland	37,000	9,630
227004 Fuel, Lubricants and Oils	33,800	9,000
228001 Maintenance-Buildings and Structures	411,945	139,284
228002 Maintenance-Transport Equipment	27,000	6,840
312121 Non-Residential Buildings - Acquisition	280,189	119,890
312235 Furniture and Fittings - Acquisition	38,757	0
313121 Non-Residential Buildings - Improvement	16,119	9,988
Total for Key Service Area	883,243	306,806
Wage	0	0
Non-Wage	514,745	168,823
GoU Dev	368,498	137,983
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Athlectis, Ball games and MDD held from schools to N Athletics , ball games and MDD during the quarter held non

Athletics to be managed from school level to national level, NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,000	0
227001 Travel inland	15,000	0
227003 Carriage, Haulage, Freight and transport hire	16,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

20 learners of SNE supported to access education 37 SNE L learners with special needs supported to attend No education during the 3 rd quarter

36 Learners were supported to at Manjiya primary school 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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227004 Fuel, Lubricants and Oils	3,000	990
Total for Key Service Area	5,000	990
Wage	0	0
Non-Wage	5,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,179,739	5,041,175
Wage	11,803,204	3,046,913
Non-Wage	4,008,037	1,345,176
GoU Dev	368,498	649,085
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Periodic Road maintenance of Bukigai- Bukalasi 6.4km in Lutseshe, Nangara- Bubungi 5.9km in Manjiya & Bukigai Forst –Bumakhasa 6km in Bushigayi county , monitoring and support supervision conducted. Routine manual maintenance of 40.4km by road gangs and routine mechanised maintenance of 21.3km using district equipment.	Monitoring and support supervision conducted. Routine manual maintenance of 46 km by road gangs . 2 bridges repaired, 16 culvert lines installed, numulira foot bridge rehabilitated. re shaping of 18 kms	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	44,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,542	21,920
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	300
223005 Electricity	720	360
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	8,649
227001 Travel inland	6,465	0
227004 Fuel, Lubricants and Oils	472,891	15,000
228001 Maintenance-Buildings and Structures	300,000	100,947
228002 Maintenance-Transport Equipment	112,815	49,261
263402 Transfer to Other Government Units	237,458	21,908
Total for Key Service Area	1,443,691	263,685
Wage	120,800	44,340
Non-Wage	1,322,891	219,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,443,691	263,685
Wage	120,800	44,340
Non-Wage	1,322,891	219,344
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****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Staff Salaries paid, Vehicles maintained, Coordination meetings conducted, Public, social mobilisers' meetings conducted, advocacy meetings conducted for District and Manjiya luteshe and Bushigayi constituencies, Gravity flow schemes rehabilitated, Piped schemes constructed, Water quality surveillance conducted, public latrines and spring wells rehabilitated, Public latrines constructed in Rural Growth Centers, Community Total Led Sanitation activities conducted.

Held coordination meetings, promotion of handwashing with soap in 10 selected primary schools, continued with reactivation of water user committees, completed construction of 35no public tapstands in Bulucheke, Bushika, Bududa and Nakatsi sub counties,

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	4,918
221002 Workshops, Meetings and Seminars	14,789	3,656
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	6,471	1,618
221012 Small Office Equipment	1,535	390
223005 Electricity	886	222
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,500	587
224010 Protective Gear	400	100
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,628	1,156
225204 Monitoring and Supervision of capital work	18,000	4,506
227001 Travel inland	38,559	9,640
227004 Fuel, Lubricants and Oils	14,430	1,767
228001 Maintenance-Buildings and Structures	16,211	3,720
228002 Maintenance-Transport Equipment	9,496	1,532
312129 Other Buildings other than dwellings - Acquisition	66,720	33,683
312139 Other Structures - Acquisition	416,000	52,040
313129 Other Buildings other than dwellings - Improvement	12,000	2,800
Total for Key Service Area	678,952	123,915
	Wage	4,918
	Non-Wage	20,109
	GoU Dev	98,888

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	678,952 123,915
	Wage	51,000 4,918
	Non-Wage	80,578 20,109
	GoU Dev	547,374 98,888
	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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

1 training in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management

1 training in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management

none

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

Item	Approved Budget	Spent
227001 Travel inland	453,042	5,426
Total for Key Service Area	453,042	5,426
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	446,042	5,426

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

30 community members trained in climate change, mitigation measures, sustainable environment and wetlands management in Bufuma and bududa sub counties

30 community members trained in climate change and mitigation measures in Nabweya sub county .

none

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

Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
227001 Travel inland	19,000	4,752
227004 Fuel, Lubricants and Oils	5,600	1,400
Total for Key Service Area	25,200	6,302
Wage	0	0
Non-Wage	25,200	6,302
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

25 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, restoration of 3 hectares of degraded catchment areas

65 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, restoration of 1.0 hectares of degraded catchment areas

none

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,600	2,150
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	11,600	3,650
Wage	0	0
Non-Wage	11,600	3,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

community sentization meetings held, managemen	community sensitization meetings held,	none
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PIAP Output: 06030102 Degraded landscapes restored

5 Environmental safe guards and compliance monitoring conducted on projects and degraded catchments in the district	NA	
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community mobilized and sensitized on gender consideration in wetlands management, protection plans developed nad prepared, wetland action plans implimented	NA	
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PIAP Output: 06030304 Degraded wetlands restored

Wetland users (communities) mobilised and sensitized, wetland action plans prepared, developed and disseminated, wetland Action plans implimented	NA	
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Expenditures incurred in the Quarter to deliver outputs

		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Monitoring and supervision of Departmental activities, maintenance equipments, Renovation of departmental block, Trainings in sustainable Natural Resources management, staff appraisal, submission of reports to line ministries	Monitoring and supervision of Departmental activities, Renovation of departmental block, conducted . Trainings in sustainable Natural Resources management conducted .	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	109,258
221009 Welfare and Entertainment	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,875	3,119
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	0	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Key Service Area	428,274	115,126
Wage	352,399	109,258
Non-Wage	25,875	5,869
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 Physical Development plans prepared for urban growing centres, 1 physical planning committee meeting conducted, 1 physical planning committee site inspection conducted, plotting and numbering of plots in urban growing centres, 1 trainings in physicay planning conducted, procurement of office equipments, assessment of land use application,	1 Physical Development plans prepared for urban growing centres, 4 physical planning committee meetings conducted	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	13,000	1,000
Wage	0	0
Non-Wage	13,000	1,000

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	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

10 People Living with HIV/AIDS Trained in income generating activities through sustainable natural resources management	15 People Living with HIV/AIDS Trained in income generating activities through sustainable natural resources management	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	150
Total for Key Service Area	1,200	150
Wage	0	0
Non-Wage	1,200	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	937,316	132,905
Wage	352,399	109,258
Non-Wage	88,875	18,221
GoU Dev	50,000	0
Ext Finance	446,042	5,426

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 staff meeting conducted,community awarenes meetings conducted by community development officers	1 staff meetings with CDOs conducted,community awarenes meetings conducted by community development officers .	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

support on sensitization of community on HIV/AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

4 Gender community awareness meetings conducted,Data collection on GBV cases conducted,4 culture meetings conducted,	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,320	330

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	403	0
227001 Travel inland	2,040	510
227004 Fuel, Lubricants and Oils	1,635	400
Total for Key Service Area		1,240
	Wage	0
	Non-Wage	1,240
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

staff salaries paid, monitoring and support supervision of NA
 staff conducted community mobilisation, sensitization on
 GROW Project and monitoring of government
 programs community mobilisation, monitoring of
 government programs, staff salaries paid, staff support
 supervision conducted.

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
211101 General Staff Salaries	315,933	68,875
221002 Workshops, Meetings and Seminars	4,912	1,185
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	720	180
223001 Property Management Expenses	900	225
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	9,000	3,500
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Key Service Area		76,414
	Wage	68,875
	Non-Wage	7,539
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

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
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
communities supported to benefit from YLP and Grow project. monitoring of grow and YLP projects supervised and monitoring	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,043	211
222001 Information and Communication Technology Services.		2,720	2,061
227001 Travel inland		10,680	6,667
227004 Fuel, Lubricants and Oils		9,087	0
Total for Key Service Area		27,530	10,939
	Wage	0	0
	Non-Wage	27,530	10,939
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 council meetings for women and youth conducted,4 quarterly Eexecutive meetings for Women,Youth,PWDs,Olderpersons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to attend.	1 council meetings for women and youth conducted,1 quarterly Executive meetings for Women,Youth,PWDs ,Older persons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to attend.	none
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,095	5,024
221011 Printing, Stationery, Photocopying and Binding		1,198	300
227001 Travel inland		14,848	3,641
227004 Fuel, Lubricants and Oils		3,598	909
Total for Key Service Area		39,739	9,874
	Wage	0	0
	Non-Wage	39,739	9,874
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		417,932	99,217
	Wage	315,933	68,875
	Non-Wage	101,999	30,342

VOTE: 812 Bududa District

Quarter 3

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

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

District HIV /Aids committee meeting conducted on quarterly basis

Meeting with Lower Local Governments conducted

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	670
Total for Key Service Area	1,000	670
Wage	0	0
Non-Wage	1,000	670
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

staff salaries paid , 12 DTTC meetings conducted, Budget framework paerf for financial yar 2026/27 conducted a the district headquarters, annual work plan and budget for 2026/27 prepared and approved by the district council metings, aproved budgets and workplan submitted to the Ministry of finance planning and economic Development.

Staff salaries paid , 3 DTTC meetings conducted, Budget framework paper for financial year 2026/27 submitted annual work plan and budget for 2026/27 prepared and approved by the district council .

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,619	4,026
221002 Workshops, Meetings and Seminars	24,000	4,630
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,802
227001 Travel inland	8,000	2,040
227004 Fuel, Lubricants and Oils	10,000	4,750
Total for Key Service Area	110,619	22,698
Wage	43,619	4,026
Non-Wage	42,000	11,120

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,000 7,552
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring of programs and projects conducted quarterly, NA
 pefromance assessment os LLGs conducted within the first
 quarter, district mock assessment conducted in the first
 quarter. support supervsion conducted quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
222001 Information and Communication Technology Services.	1,176	800	
225204 Monitoring and Supervision of capital work	26,000	2,850	
227001 Travel inland	7,000	1,750	
Total for Key Service Area	38,176	5,400	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	38,176 5,400	
	Ext Finance	0 0	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistacl abstract prepared and shared with relevant District statistical abstract prepared and shared with non
 offices relevant offices , parishes supported to produce parish
 profiles.

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

adinistraive data prepared and shared with relevant offices NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,611	0	
222001 Information and Communication Technology Services.	2,000	1,000	
227001 Travel inland	7,000	1,840	
227004 Fuel, Lubricants and Oils	6,000	1,500	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Key Service Area	23,611	4,340	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	23,611 4,340	

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	173,406 33,108
	Wage	43,619 4,026
	Non-Wage	43,000 11,790
	GoU Dev	86,787 17,292
	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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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

community mobiisation and esnsitzation conducted on climate change mititgation	community mobiisation and esnsitzation conducted on climate change mititgation	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV /AIDs coordination committee supported to conduct meetings	I meeting conducted	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	Audited 12 sub counties , five town councils , 13 departments Roads works , fifty one government primary aided schools audited, PDM saccos audited in Town councils .	none
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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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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

28 LLGs, 13 departments, 89 primary schools, 8 secondary NA schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,659	13,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	3,500	1,246
221008 Information and Communication Technology Supplies.	750	188
221009 Welfare and Entertainment	882	220
221011 Printing, Stationery, Photocopying and Binding	2,450	64
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	800	200
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	13,618	4,649
227004 Fuel, Lubricants and Oils	11,000	2,793
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	35,000	8,750
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	134,659	32,792
Wage	55,659	13,183
Non-Wage	74,000	19,609
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	136,659	34,792
Wage	55,659	13,183
Non-Wage	76,000	21,609
GoU Dev	5,000	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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

50 Community members trained, 1 set of data collected on tourism activities, 5 hospitality facilities supervised	60 Community members trained, 1 Sets of data collected on tourism activities, 10 hospitality facilities supervised	hard work by departmental staffs
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	2,795	680
Total for Key Service Area	10,795	2,930
Wage	0	0
Non-Wage	10,795	2,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

10 Local service providers trained, 1 Sets of data collected on local contractors	12 Local service providers trained, 1 Sets of data collected on local contractors	Commitment by departmental staff
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PIAP Output: 07020901 Increased local consumption and production

20 local producers trained, 1 sets of data collected	40 local producers trained, 1 sets of data collected	hard work by departmental staff
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,205	1,300
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	500
227001 Travel inland	4,000	1,000
228004 Maintenance-Other Fixed Assets	1,806	0
Total for Key Service Area	14,011	3,300
Wage	0	0
Non-Wage	14,011	3,300

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

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

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

50 cooperative members and leaders trained, 2 Cooperatives formed, 50 cooperatives monitored and supervised, 10 Annual general meetins attended for cooperatives,	200 cooperative members and leaders trained, 2 Cooperatives formed, 60 cooperatives monitored and supervised, 20Annual general meetings attended for cooperatives,	There was under planning	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,526	8,216
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	74,526	20,216
Wage	39,526	8,216
Non-Wage	35,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1sets of data collection on value additional facilities, 1 lap NA
top acquired

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
312221 Light ICT hardware - Acquisition	3,000	0
313119 Other Dwellings - Improvement	2,753	0
Total for Key Service Area	8,753	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,753	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

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

75 farmers trained on collective marketing, 5 Marketing cooperatives monitored and supervise NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,700	925
227001 Travel inland	3,000	750
Total for Key Service Area	6,700	1,675
Wage	0	0
Non-Wage	6,700	1,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,786	28,121
Wage	39,526	8,216
Non-Wage	69,506	19,905
GoU Dev	5,753	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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Vote Function: 10 Administration and Management**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Workplans for HIV Mainstreaming done, and HIV mainstreaming awareness and sensitization campaign conducted,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of District Administration Block - Phase 5,
Construction of Bududa Town Council Administration Block and Kuushu Town Council Administration

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	2,000	0
263402 Transfer to Other Government Units	30,808	0
312121 Non-Residential Buildings - Acquisition	23,483	0
312412 Cultivated Plants - Acquisition	9,601	0
Total for Key Service Area	65,892	0
Wage	0	0
Non-Wage	30,808	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	
	GoU Dev	35,084	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices. Officers followed up on responses and necessary feedback. Staff trained on records management for both HLG and LLG.

Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices.

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	5,000	4,000
227001 Travel inland	4,419	3,609
Total for Key Service Area	11,419	9,109
Wage	0	0
Non-Wage	11,419	9,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

Public relations, information shared with relevant offices, staff support supervised and mentored

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly and annual reports communicated to central government and relevant stakeholders, District website and email maintained, Stakeholder coordination done, public dialogues and barazas conducted, and radio talk shows conducted to disseminate information to the public.

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	2,750
221017 Membership dues and Subscription fees.	2,281	2,000
222001 Information and Communication Technology Services.	1,200	1,100
227001 Travel inland	6,500	4,875

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
227004 Fuel, Lubricants and Oils	5,559	4,419
Total for Key Service Area	19,540	15,144
Wage	0	0
Non-Wage	19,540	15,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

staff salaries for staff both at higher and lower local governments paid	quartet 1,2, and Pension and gratuity paid to intended beneficiaries, payment reports prepared and displayed on Notice Boards, individual files updated,	none
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PIAP Output: 14060102 Staff salaries and related costs paid

Employee salaries paid, pension and gratuity paid	Pension for quarter 1,2,3 paid to beneficiaries	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,788,855	946,216
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	9,120	6,840
227001 Travel inland	4,000	3,739
227004 Fuel, Lubricants and Oils	5,000	4,000
273104 Pension	1,835,770	1,206,681
273105 Gratuity	757,088	394,664
352881 Pension and Gratuity Arrears Budgeting	1,068,799	0
Total for Key Service Area	5,471,632	2,564,640
Wage	1,788,855	946,216
Non-Wage	3,682,777	1,618,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
In-house training of employees carried out, Workshops and Seminars attended, policy guidance received from line Ministries, and Human resource annual workshops subscribed to,	training skills enhancement conducted policy guidance received from line Ministries.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,643	12,483
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	750	375
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Key Service Area	41,393	30,858
Wage	0	0
Non-Wage	0	0
GoU Dev	41,393	30,858
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

staff support supervision for both HLG and LLGs, performance managemnt conducted, mentoring of staff, monitoring and inspection of programs and projects. performance appraisal and assessment condctued	Quarter 1,2, and Quarter 3 staff support supervision for both HLG and LLGs, performance management conducted, mentoring of staff, monitoring and inspection of programs and projects. performance appraisal and assessment conducted	none
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PIAP Output: 14060105 Human Resources managed

Monthly District Technical Planning Committee meetings held, Monitoring and Support Supervision to departments, Sub Counties and Town Councils conducted, Quarterly performance reports reviewed, and feedback given.

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

Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	810
221020 Litigation and related expenses	6,000	3,000
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	1,848	1,384
227001 Travel inland	15,000	12,750
227004 Fuel, Lubricants and Oils	14,733	12,483
Total for Key Service Area	54,782	39,327
	Wage	0
	Non-Wage	39,048
	GoU Dev	0
	Ext Finance	15,733

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery, District administration block phase 5 constructed, office and compound managed	3rd quarter monitoring activities conducted, district administrative block constructed, office compound maintained.	none
Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery		

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,833	3,345
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	1,500
223004 Guard and Security services	2,932	2,164
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	24,600	6,000

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
228001 Maintenance-Buildings and Structures	13,773	0
263402 Transfer to Other Government Units	1,175,851	1,069,666
312121 Non-Residential Buildings - Acquisition	485,713	337,500
312131 Roads and Bridges - Acquisition	13,139	0
312139 Other Structures - Acquisition	21,172	0
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	14,500	2,156
313121 Non-Residential Buildings - Improvement	36,500	27,375
Total for Key Service Area		1,827,012
	Wage	0
	Non-Wage	618,641
	GoU Dev	1,208,371
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Staff recruited and deployed, Performance managed, health workers, teachers recruited and deployed, none
 Rewards and Sanctions recommendations implemented, performance management review management conducted,
 support supervision and mentoring of staff 1 rewards and sanctions meeting conducted, mentoring of
 conducted. Annual Workplan and Budget prepared, Annual staff conducted.
 and Quarterly budget performance reports prepared and
 disseminated to relevant stakeholders and line ministries,
 and Government programs and projects coordinated and
 monitored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,041	7,153
221007 Books, Periodicals & Newspapers	719	539
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,125
223005 Electricity	1,219	1,219

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
223006 Water	1,500	1,500
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	13,000
227004 Fuel, Lubricants and Oils	16,000	13,000
228002 Maintenance-Transport Equipment	12,000	9,470
Total for Key Service Area	66,479	53,506
Wage	0	0
Non-Wage	66,479	53,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,559,149	4,168,540
Wage	1,788,855	946,216
Non-Wage	4,469,712	2,266,551
GoU Dev	1,284,849	947,230
Ext Finance	15,733	8,543

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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

support supervision in llg conducted,9 months financial statements prepared and submitted to relevant bodies made, payment of salaries and other payments made, 3 staff meetings conducted, staff mentored,	3 staff meetings conducted, support supervision conducted, reports prepared and shared with relevant stakeholders. monthly financial statements reconciled , audit process for conducted and concluded successfully.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	1,800
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	9,500	7,750
228002 Maintenance-Transport Equipment	6,000	4,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	32,900	22,050
Wage	0	0
Non-Wage	27,900	22,050
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Registration of tax payers conducted, Up dating of tax Register and follow up on adoption of use of IRAS conducted	2 training conducted for IRAS users conducted, performance review for local revenue conducted.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	5,292
227004 Fuel, Lubricants and Oils	5,000	4,000
Total for Key Service Area	12,000	9,292
Wage	0	0
Non-Wage	12,000	9,292

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

preparation of semi accounts,, preparation of financial reports , reconciliation statements and support supervision of llg and higher governments 3 support supervision conducted and report shared with stakeholders, 9 year semi financial statements prepared . none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	278,316	156,114
221002 Workshops, Meetings and Seminars	3,090	2,615
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,810	4,300
221012 Small Office Equipment	1,200	900
221016 Systems Recurrent costs	30,000	19,885
222001 Information and Communication Technology Services.	2,300	1,525
223001 Property Management Expenses	1,400	1,050
227001 Travel inland	11,300	7,250
227004 Fuel, Lubricants and Oils	7,000	5,750
Total for Key Service Area	341,416	200,890
Wage	278,316	156,114
Non-Wage	63,100	44,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,316	232,232
Wage	278,316	156,114
Non-Wage	103,000	76,117
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

5 land Board meetings conducted, reports prepared and shared with relevant offices.	4 land Board meetings conducted, reports prepared and shared with relevant offices.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,252	7,875
Total for Key Service Area	10,252	7,875
Wage	0	0
Non-Wage	10,252	7,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement work plan for 2025/26 prepared and shared with relevant offices, procurement report for 2024-25 shared with relevant offices, quarterly procurement reports submitted to relevant offices, contracting service providers for goods, works and services conducted.	Procurement monthly reports prepared and submitted, contracting service providers for goods, works and services conducted.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	4,125
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	801	600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,164	872
227001 Travel inland	8,355	6,800
227004 Fuel, Lubricants and Oils	6,980	5,235
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	32,000	20,632

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
	Wage	0
	Non-Wage	29,000
	GoU Dev	3,000
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

12 service commission meetings conducted, reports prepared and shared with relevant offices, recruitment, promotion, retirement and discipline conducted	6 service commission meetings conducted, reports prepared and shared with relevant offices, recruitment, promotion, retirement and discipline conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	4,774
211107 Boards, Committees and Council Allowances	15,765	11,723
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,635	2,026
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	5,200	3,900
221017 Membership dues and Subscription fees.	330	248
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	800	600
223005 Electricity	781	585
223006 Water	819	609
227001 Travel inland	5,452	4,088
227004 Fuel, Lubricants and Oils	12,400	9,300
Total for Key Service Area	57,502	41,391
	Wage	0
	Non-Wage	32,250
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
exgratia and honoraria paid to intended beneficiaries, 4 council meetings conducted, 4 standing committee meetings conducted, monitoring of government programs and projects conducted., staff salaries paid, filing cabinets and table microphones procured	Ex-gratia and honoraria paid to intended beneficiaries, 3 council meetings conducted, 3 standing committee meetings conducted, monitoring of government programs and projects conducted.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	220,880
211105 Ex-Gratia for Political leaders.	372,988	264,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	29,130
211107 Boards, Committees and Council Allowances	43,865	43,850
221002 Workshops, Meetings and Seminars	23,951	17,958
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	6,000	4,500
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	951,182	590,127
Wage	297,006	220,880
Non-Wage	650,176	369,248
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

12 District DEC meetings conducted, Monitoring of government projects and programs conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750

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	15,000	12,000
227004 Fuel, Lubricants and Oils	13,829	11,047
228002 Maintenance-Transport Equipment	10,000	6,330
Total for Key Service Area		35,377
	Wage	0
	Non-Wage	35,377
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Pac meetings conducted to discuss and review xternal and internal audit reports 3 Pac meetings conducted to discuss and review xternal and internal audit reports none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	7,500
221002 Workshops, Meetings and Seminars	7,301	5,475
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
227001 Travel inland	2,500	1,875
227004 Fuel, Lubricants and Oils	2,500	1,875
Total for Key Service Area		20,475
	Wage	0
	Non-Wage	5,475
	GoU Dev	15,000
	Ext Finance	0
Total for Department		715,878
	Wage	220,880
	Non-Wage	463,310
	GoU Dev	31,688
	Ext Finance	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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

50 farmers trained in climate change mitigation and adaptations	150 farmers sensitized on climate change mitigation	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
Total for Key Service Area	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

4,000 Farmers obtained service delivery in production and productivity, 3 motorcycles procured to improved service delivery to farmers, All the 28 sub counties offered the services delivery under Cordaid project	13,120 Farmers obtained training on crop and livestock production and productivity, 28 sub counties offered service deliveries by extension staff under cordaid	PDM and cordaid training increased the number of farmers obtaining service delivery
2 Capacity building by the District production Department under Cordaid, 50% sub counties visited for technical support in a quarter, 80% support extended to EKN development partners per quarter, all QDA and Agro input suppliers inspected per quarter	6 capacity building conducted, 50% of the Sub counties monitored and and 3 inspections conducted on Agro suppliers	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221002 Workshops, Meetings and Seminars	369,353	209,845
221003 Staff Training	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,600	4,300
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	1,200	900
223005 Electricity	1,100	825

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	900	675
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	360
225204 Monitoring and Supervision of capital work	34,900	23,634
227001 Travel inland	126,392	113,860
227004 Fuel, Lubricants and Oils	126,465	27,500
228002 Maintenance-Transport Equipment	29,751	21,690
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	767,940	410,939
	Wage	0
	Non-Wage	311,951
	GoU Dev	0
	Ext Finance	98,988

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 disease surveillance conducted in the district to ensure that we don't have pest and diseases , 56 Staff trained on the control of pest and diseases in all sectors 3 Disease Surveillance conducted, 168 farmers trained on pest and disease control 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	8,000	4,874
Total for Key Service Area	8,000	4,874
	Wage	0
	Non-Wage	4,874
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75 Farmers sensitized on HIV/AIDS improvement of the nutritional level and how to control the spread of the disease 225 Farmers trained on food nutrition none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,788
Total for Key Service Area	4,000	2,788
Wage	0	0
Non-Wage	4,000	2,788
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

3 Awareness training conducted in all the three constituencies, 2 Farm visits conducted , 3 farmer field schools conducted, 2 demonstration sites visited,1 compliance to Environment and social safeguards , One (1)O and M conducted in all demonstration sites , 4 irrigation equipment's designed , supplied and installed by the Contractors	9 Awareness conducted in the district , 6 farm visit conducted in the district , 9 farmer field schools conducted in the district 6 demonstration visited and 3 O and M irrigation sited conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,563	40,281
221003 Staff Training	5,000	3,155
221008 Information and Communication Technology Supplies.	1,902	950
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
222001 Information and Communication Technology Services.	5,903	2,950
224003 Agricultural Supplies and Services	85,500	84,847
225204 Monitoring and Supervision of capital work	15,500	7,700
227001 Travel inland	49,140	37,845
227004 Fuel, Lubricants and Oils	24,000	17,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,500	9,494
228004 Maintenance-Other Fixed Assets	12,000	6,000
Total for Key Service Area	297,007	216,722
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	297,007	216,722
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1 Stand by generator procured for the proper storage of the vaccines

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,000	0
312299 Other Machinery and Equipment- Acquisition	13,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1000 litres of acaracides procured for tick control and 1000 litres of chemicals procured for pest and disease control in crops, 105 bags of fertilizers procured

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

200 Litres of acaracides procured for control of ticks in livestock, 200 litres of assorted chemicals procured for pest ,vector and disease control in crops procured.	200 Litres of Acaracides and 200 litres of Agricultural chemical procured and distributed to the beneficiaries farmers	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	23,000	17,250
224003 Agricultural Supplies and Services	24,269	0
224010 Protective Gear	9,600	0
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Key Service Area	66,869	17,250
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	66,869	17,250
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

27 Staff salaries of production paid,10,000 Fingerlings procured and distributed to the prepared fish farmers,4 sampling nets provided ,6 coffee pulping machines procured and provided to 3 constituencies, 400 semen procured and promote increase in production and productivity of Livestock, 200 litres of Liquid nitrogen procured for the proper storage of the semen, 1 deep fridge repaired in the department	27 staff salaries paid , 200 semen procured	Fingerlings, sampling nets and coffee pulping machines are still under procurement process , 200 will be procured in fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,530	738,761
224003 Agricultural Supplies and Services	44,625	27,210
228004 Maintenance-Other Fixed Assets	4,000	0
312411 Cultivated Animals - Acquisition	28,000	3,000
Total for Key Service Area	1,123,155	768,971
	Wage	738,761
	Non-Wage	0
	GoU Dev	30,210
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01010502 On-farm water for production infrastructure established

159 PDC meetings and monitoring conducted and 159 activity reports conducted by Parish chiefs,

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

159 PDC meeting and monitoring conducted. 159 parish chiefs activities at the parish submitted to the District	477 meetings and monitoring conducted by PDC members , none 477 activities reported by the parish chiefs using their operation funds
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VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	159,090		105,250
227001 Travel inland	190,800		103,320
Total for Key Service Area		349,890	208,570
Wage		0	0
Non-Wage		349,890	208,570
GoU Dev		0	0
Ext Finance		0	0
Total for Department		2,636,861	1,632,614
Wage		1,046,530	738,761
Non-Wage		874,292	530,683
GoU Dev		516,502	264,182
Ext Finance		199,538	98,988

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 VHT performance review meetings conducted	3 VHT performance review meetings conducted in quarter 1,2,3	none
12 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning	36 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning in quarter 1,2,3	none
100% villages reporting timely using HMIS 097B	90% villages reporting timely using HMIS 097B in quarter 1,2,3	Bushika HA does not submit HMIS 097B reports
1250 Community referral of pregnant women ANC and delivery	950 Community referral of pregnant women ANC and delivery in quarter 1,2,3	none
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
13 weekly surveillance reports submitted every Monday	39 weekly surveillance reports submitted every Monday in quarter 1,2,3	none
Routine immunization conducted in 17 health facilities	Routine immunization conducted in 17 health facilities in quarter 1,2,3	none
400 Blood units availed in the hospital	303 Blood units availed in the hospital in quarter 1,2,3	limited supply of blood from the regional referral
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities in quarter 1,2,3	none
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities in quarter 1,2,3	none
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators constructed	constrators on site for the projects of Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators constructed by quarter 3	delayed procurement processes
80% family planning users screened for cervical cancer and Sexually Transmitted Infections	32% family planning users screened for cervical cancer and 70 Sexually Transmitted Infections in quarte 1,2,3	none
90% ANC4 conducted, 90% IPT3 given to pregnant mother, 95% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1	83% ANC4 conducted, 90% IPT3 given to pregnant mother, 100% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1 in quarter 1,2,3	none
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	8,945,640	5,657,807
221002 Workshops, Meetings and Seminars	1,384,922	14,300

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
225203 Appraisal and Feasibility Studies for Capital Works	9,000	6,750
225204 Monitoring and Supervision of capital work	50,994	38,245
227004 Fuel, Lubricants and Oils	6,688	5,016
228001 Maintenance-Buildings and Structures	9,500	4,750
228002 Maintenance-Transport Equipment	1,800	1,350
263308 Sector Conditional Grant (Non-Wage)	910,648	682,986
312129 Other Buildings other than dwellings - Acquisition	120,000	0
312139 Other Structures - Acquisition	414,336	0
312149 Other Land Improvements - Acquisition	68,614	0
312221 Light ICT hardware - Acquisition	3,088	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
Total for Key Service Area	12,525,230	6,411,203
	Wage	8,945,640
	Non-Wage	910,648
	GoU Dev	1,275,532
	Ext Finance	1,393,410

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

1 community sensitization meeting on malaria prevention

100% Distribution of mosquito nets at ANC 1st visit and delivery

80% IPT3 coverage for pregnant women to prevent malaria

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV performance review meeting held

1 HIV performance review meeting held in quarter 1,2,3 none

50 staff trained on HIV and TB guidelines

45 staff trained on HIV and TB guidelines in quarter 1,2,3 Limited funding by DLG and partners

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

100% Contact tracing of TB PBC cases identified

100% Contact tracing of TB PBC cases identified in quarter 1,2,3 none

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
1 mentorships on NCD screening in lower health facilities		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly surveillance report submitted in time	100% weekly surveillance report submitted in time in quarter 1,2,3	none
Training of staff on public health emergency preparedness, detection and management	1 Training of staff on public health emergency preparedness, detection and management conducted in quarter 1,2,3	none
1 mass immunization campaign conducted and routine immunization conducted in all health facilities	Routine immunization conducted in all health facilities in quarter 1,2,3	no planned mass campaign by the MOH

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)	911,916	683,937
Total for Key Service Area	911,916	683,937
Wage	0	0
Non-Wage	911,916	683,937
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% Health facilities tested for HIV and 95% HIV positive clients started on ART treatment	100% Health facilities tested for HIV and 99% HIV positive clients started on ART treatment in quarter 1, 2 and 3	none
1 HIV performance review meeting conducted	3 HIV performance review meeting conducted in quarter 1, 2 and 3	none
100% ordering of HIV and TB commodities. SPARs support supervision conducted in 17 health facilities	100% ordering of HIV and TB commodities. 3 SPARs support supervision visits. conducted in 17 health facilities in quarter 1,2,3	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	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	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	
	Non-Wage	0	0
	GoU Dev	2,000	1,500
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented	0 Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented in quarter 1,2,3	limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

4 HFQAP assessments conducted in 17 health facilities	1 HFQAP assessments conducted in 17 health facilities in quarter 1, 2 and 3	none
1 support supervision visit and monitoring conducted per health facility	3 support supervision visit and monitoring conducted per health facility in quarter 1, 2 and 3	none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,139	10,598
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	3,593	2,695
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	200	150

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

Item	Approved Budget	Spent
223006 Water	240	180
227001 Travel inland	8,000	5,875
227004 Fuel, Lubricants and Oils	20,062	15,043
228002 Maintenance-Transport Equipment	7,000	4,830
273102 Incapacity, death benefits and funeral expenses	500	250
Total for Key Service Area	60,273	44,525
Wage	0	0
Non-Wage	60,273	44,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Support supervision on hand washing facilities and water availability at 17 health facilities	3 Support supervision visit on hand washing facilities and water availability at 17 health facilities conducted in quarter 1,2 and 3	none
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Assessment of water availability at 17 health facilities conducted	1 Assessment of water availability at 17 health facilities conducted in quarter 1,2,3	none
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation	3 Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation done in quarter 1,2,3	none
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PIAP Output: 12030902 Existing water supply upgraded and expanded

assessment of functionality of water sources and forward those that need upgrade	3 assessment of functionality of water sources and forward those that need upgrade in quarter 1,2,3	none
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

sanitation awareness creation done in 28 sub counties	1 sanitation awareness creation done in 28 sub counties in quarter 1,2,3	none
1 sanitation awareness campaigns conducted per subcounty	1 sanitation awareness campaigns conducted per subcounty in quarter 1,2,3	none

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 awareness creation campaign on hand washing conducted per subcounty	1 awareness creation campaign on hand washing conducted per subcounty in quarter 1,2,3	none
1 awareness creation campaign on hand washing conducted per subcounty	1 awareness creation campaign on hand washing conducted per subcounty in quarter 1,2,3	none

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
221002 Workshops, Meetings and Seminars	4,000	2,000
223005 Electricity	1,000	750
Total for Key Service Area	5,000	2,750
Wage	0	0
Non-Wage	5,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,506,419	7,145,415
Wage	8,945,640	5,657,807
Non-Wage	1,887,837	1,414,197
GoU Dev	1,279,532	52,745
Ext Finance	1,393,410	20,666

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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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

89 primary schools sensitized on HIV/AIDs preventi	89 schools sensitized on HIV/AIDs prevention	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

802 staff in 89 primary schools paid salary	802 staff paid salary for the 1st, second quarter and 3rd quarter	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,822,162	3,943,642
Total for Key Service Area	5,822,162	3,943,642
Wage	5,822,162	3,943,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

89 primry schools paid capitation grants	89 primary schools paid capitation grants for quarter 1 and quarter 3	Enrolment verified was lower than what was captured in the EMIS
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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
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants paid to 89 primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,569,201	952,317
Total for Key Service Area	1,569,201	952,317
Wage	0	0
Non-Wage	1,569,201	952,317
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
9 secondary schools paid salary	9 secondary schools paid capitation grants for 1st and 3rd quarter	Bushiribo Seed S.S has not started operating

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,783,220	1,230,015
Total for Key Service Area	1,783,220	1,230,015
Wage	0	0
Non-Wage	1,783,220	1,230,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
192 stff in secondary schools paid salary	192 staff paid salary for 1st and 3rd quarter	non

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
211101 General Staff Salaries	5,883,146	3,359,329
312121 Non-Residential Buildings - Acquisition	0	511,101
Total for Key Service Area	5,883,146	3,870,431
Wage	5,883,146	3,359,329
Non-Wage	0	0
GoU Dev	0	511,101
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3 classrooms conaructed, 9 clasrroms rehabilitated 3 classrooms constructed and 9 classrooms rehabilitated No

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community mobilisation and sensitisation on climate adaptation 89 primary primary school mobilised on climate change activities during the st and 3rd quarter non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,078	269
Total for Key Service Area	1,078	269
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,078	269
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

89 primary and 8 sedonadary schools inspcted	89 primary and 8 secondary schools inspected	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	41,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	20,620
221009 Welfare and Entertainment	2,400	1,590
223001 Property Management Expenses	1,200	740
223005 Electricity	300	199
223006 Water	300	199
227001 Travel inland	23,503	12,000
227004 Fuel, Lubricants and Oils	23,089	15,311
Total for Key Service Area	170,688	92,451
	Wage	41,792
	Non-Wage	50,659
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

89 school monitored	89 primary schools monitored and supervised during the 3 Non
	rd quarter during 1st and 3rd quarter
d teachers , 89 schools monitored, pay rolls verified	
d teachers , 89 schools monitored, pay rolls verified	

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Athlectis, Ball games and MDD held from schools to N	Athletics, Ball games and MDD held from schools to National level	non

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,000	6,240
227001 Travel inland	15,000	5,000
227003 Carriage, Haulage, Freight and transport hire	16,000	2,660
Total for Key Service Area	50,000	13,900
Wage	0	0
Non-Wage	50,000	13,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

20 learners of SNE supported to access education	37 SNE L learners with special needs supported to attend education during 1st and 3rd quarter	No
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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	0
227004 Fuel, Lubricants and Oils	3,000	1,990
Total for Key Service Area	5,000	1,990
Wage	0	0
Non-Wage	5,000	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,179,739	10,664,944

VOTE: 812 Bududa District

Quarter 3

Wage	11,803,204	7,344,763
Non-Wage	4,008,037	2,566,356
GoU Dev	368,498	753,825
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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Periodic Road maintenance of Bukigai- Bukalasi 6.4km in Lutseshe, Nangara- Bubungi 5.9km in Manjiya & Bukigai Forst –Bumakhase 6km in Bushigayi county , monitoring and support supervision conducted. Routine manual maintenance of 40.4km by road gangs and routine mechanised maintenance of 21.3km using district equipment.

Monitoring and support supervision conducted. Routine manual maintenance of 40.4km by road gangs ,

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	86,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,542	60,983
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	600	600
223005 Electricity	720	360
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,940
225204 Monitoring and Supervision of capital work	30,000	22,147
227001 Travel inland	6,465	6,465
227004 Fuel, Lubricants and Oils	472,891	211,315
228001 Maintenance-Buildings and Structures	300,000	199,749
228002 Maintenance-Transport Equipment	112,815	59,158
263402 Transfer to Other Government Units	237,458	227,633
Total for Key Service Area	1,443,691	890,107
Wage	120,800	86,656
Non-Wage	1,322,891	803,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,443,691	890,107
Wage	120,800	86,656

VOTE: 812 Bududa District

Quarter 3

Non-Wage	1,322,891	803,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Staff Salaries paid, Vehicles maintained, Coordination meetings conducted, Public, social mobilisers' meetings conducted, advocacy meetings conducted for District and Manjiya lutseshe and Bushigayi constituencies, Gravity flow schemes rehabilitated, Piped schemes constructed, Water quality surveillance conducted, public latrines and spring wells rehabilitated, Public latrines constructed in Rural Growth Centers, Community Total Led Sanitation activities conducted.

staff salaries paid, coordination meetings held, water user committees formed and trained, water user committees reactivated, water quality testing on going, 2no composite latrines and 35no public stands post completed

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	25,030
221002 Workshops, Meetings and Seminars	14,789	11,050
221007 Books, Periodicals & Newspapers	528	396
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	6,471	4,853
221012 Small Office Equipment	1,535	1,150
223005 Electricity	886	665
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	1,500	1,125
224010 Protective Gear	400	300
225202 Environment Impact Assessment for Capital Works	4,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,628	3,470
225204 Monitoring and Supervision of capital work	18,000	13,500
227001 Travel inland	38,559	28,919
227004 Fuel, Lubricants and Oils	14,430	9,251
228001 Maintenance-Buildings and Structures	16,211	3,720
228002 Maintenance-Transport Equipment	9,496	4,577
312129 Other Buildings other than dwellings - Acquisition	66,720	33,683
312139 Other Structures - Acquisition	416,000	57,360
313129 Other Buildings other than dwellings - Improvement	12,000	4,032

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	678,952 207,429
	Wage	51,000 25,030
	Non-Wage	80,578 56,244
	GoU Dev	547,374 126,155
	Ext Finance	0 0
	Total for Department	678,952 207,429
	Wage	51,000 25,030
	Non-Wage	80,578 56,244
	GoU Dev	547,374 126,155
	Ext Finance	0 0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 trining in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management	3 training in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	453,042	23,072
Total for Key Service Area	453,042	23,072
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	446,042	19,072

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

30 community members trained in climate change, mitigation measures, sustainable environment and wetlands management in Bufuma and bududa sub counties	110 community members trained in climate change and mitigation measures in Nabweya sub county	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	600	450
227001 Travel inland	19,000	14,452
227004 Fuel, Lubricants and Oils	5,600	4,200
Total for Key Service Area	25,200	19,102
Wage	0	0
Non-Wage	25,200	19,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
25 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, restoration of 3 hectares of degraded catchment areas	65 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, restoration of 1.0 hectares of degraded catchment areas	none

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

Item	Approved Budget	Spent
227001 Travel inland	8,600	6,450
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	11,600	8,700
Wage	0	0
Non-Wage	11,600	8,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

community sensitization meetings held, managemen	community sensitization meetings held,	none
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PIAP Output: 06030102 Degraded landscapes restored

5 Environmental safe guards and compliance monitoring conducted on projects and degraded catchments in the district

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community mobilized and sensitized on gender consideration in wetlands management, protection plans developed nad prepared, wetland action plans implimented

PIAP Output: 06030304 Degraded wetlands restored

Wetland users (communities) mobilised and sensitized, wetland action plans prepared, developed and disseminated, wetland Action plans implimented

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and supervision of Departmental activities, maintenance equipments, Renovation af departmental block, Trainings in sustainable Natural Resources management, staff appraisal, submission of reports to line ministries	Monitoring and supervision of Departmental activities, Renovation af departmental block, conducted . Trainings in sustainable Natural Resources management conducted .	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	242,988
221009 Welfare and Entertainment	1,000	750
223005 Electricity	1,000	0
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	8,875	6,356
228002 Maintenance-Transport Equipment	5,000	2,500
228004 Maintenance-Other Fixed Assets	0	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Key Service Area	428,274	260,094
Wage	352,399	242,988
Non-Wage	25,875	17,106
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Physical Development plans prepared for urban growing centres, 1 physical planning committee meeting conducted, 1 physical planning committee site inspection conducted, plotting and numbering of plots in urban growing centres, 1 trainings in physicay planning conducted, procurement of office equipments, assessment of land use application,	2 Physical Development plans prepared for urban growing centres, 4 physical planning committee meetings conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	13,000	1,000
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10 People Living with HIV/AIDs Trained in income generating activities through sustainable natural resources management	25 People Living with HIV/AIDs Trained in income generating activities through sustainable natural resources management	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	450
Total for Key Service Area	1,200	450
Wage	0	0
Non-Wage	1,200	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	937,316	316,169
Wage	352,399	242,988
Non-Wage	88,875	54,109
GoU Dev	50,000	0
Ext Finance	446,042	19,072

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 staff meeting conducted,community awarenes meetings conducted by community development officers	3 staff meetings with CDOs conducted,community awarenes meetings conducted by community development officers .	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

support on sensitization of community on HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

4 Gender community awareness meetings conducted,Data collection on GBV cases conducted,4 culture meetings conducted,

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,320	990
221011 Printing, Stationery, Photocopying and Binding	403	200
227001 Travel inland	2,040	1,530
227004 Fuel, Lubricants and Oils	1,635	1,217
Total for Key Service Area	5,398	3,937
Wage	0	0
Non-Wage	5,398	3,937
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

staff salaries paid, monitoring and support supervision of staff conducted community mobilisation, sensitization on GROW Project and monitoring of government programs community mobilisation, monitoring of government programs, staff salaries paid, staff support supervision conducted.

Item	Approved Budget	Spent
211101 General Staff Salaries	315,933	165,254
221002 Workshops, Meetings and Seminars	4,912	3,641
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	720	540
223001 Property Management Expenses	900	675
223005 Electricity	400	300
223006 Water	400	300
227001 Travel inland	9,000	6,500
227004 Fuel, Lubricants and Oils	7,000	5,247
Total for Key Service Area	341,265	183,957
Wage	315,933	165,254
Non-Wage	25,332	18,703

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

communities supported to benefit from YLP and Grow project. monitoring of grow and YLP projects supervised and monitoring

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	2,000
221011 Printing, Stationery, Photocopying and Binding	3,043	211
222001 Information and Communication Technology Services.	2,720	2,061
227001 Travel inland	10,680	10,038
227004 Fuel, Lubricants and Oils	9,087	990
Total for Key Service Area	27,530	15,300
Wage	0	0
Non-Wage	27,530	15,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 council meetings for women and youth conducted,4 quarterly Eexecutive meetings for Women,Youth,PWDs,Olderpersons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to attend.

1 council meetings for women and youth conducted,3 quarterly Executive meetings for Women,Youth,PWDs ,Older persons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,095	15,067
221011 Printing, Stationery, Photocopying and Binding	1,198	898
227001 Travel inland	14,848	11,065
227004 Fuel, Lubricants and Oils	3,598	2,698
Total for Key Service Area	39,739	29,728

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
	Wage	0
	Non-Wage	39,739
	GoU Dev	0
	Ext Finance	0
	Total for Department	417,932
	Wage	315,933
	Non-Wage	101,999
	GoU Dev	0
	Ext Finance	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****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**District HIV /Aids committee meeting conducted on
quarterly basis

Meeting with Lower Local Governments 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	1,000	670
Total for Key Service Area	1,000	670
Wage	0	0
Non-Wage	1,000	670
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**staff salaries paid , 12 DTTC meetings conducted, Budget
framework paper for financial year 2026/27 conducted at the
district headquarters, annual work plan and budget for
2026/27 prepared and approved by the district council
meetings, approved budgets and workplan submitted to the
Ministry of finance planning and economic Development.Staff salaries paid , 3 DTTC meetings conducted, Budget
framework paper for financial year 2026/27 submitted
annual work plan and budget for 2026/27 prepared and
approved by the district council .

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,619	9,814
221002 Workshops, Meetings and Seminars	24,000	17,220
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
222001 Information and Communication Technology Services.	4,000	3,000
223001 Property Management Expenses	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	8,000	6,000
227001 Travel inland	8,000	6,040
227004 Fuel, Lubricants and Oils	10,000	7,750

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	110,619	59,574
	Wage	43,619	9,814
	Non-Wage	42,000	32,088
	GoU Dev	25,000	17,672
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring of programs and projects conducted quarterly, performance assessment of LLGs conducted within the first quarter, district mock assessment conducted in the first quarter. support supervision conducted quarterly

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,980
222001 Information and Communication Technology Services.	1,176	800
225204 Monitoring and Supervision of capital work	26,000	15,718
227001 Travel inland	7,000	5,250
Total for Key Service Area	38,176	23,748
Wage	0	0
Non-Wage	0	0
GoU Dev	38,176	23,748
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistical abstract prepared and shared with relevant offices District statistical abstract prepared and shared with relevant offices , parishes supported to produce parish profiles. non

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

administrative data prepared and shared with relevant offices

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,611	2,295
222001 Information and Communication Technology Services.	2,000	1,500

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	7,000		5,001
227004 Fuel, Lubricants and Oils	6,000		4,500
312221 Light ICT hardware - Acquisition	4,000		0
Total for Key Service Area		23,611	13,296
Wage		0	0
Non-Wage		0	0
GoU Dev		23,611	13,296
Ext Finance		0	0
Total for Department		173,406	97,288
Wage		43,619	9,814
Non-Wage		43,000	32,758
GoU Dev		86,787	54,716
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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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

community mobiisation and esnsitzation conducted on climate change mititgation	community mobiisation and esnsitzation conducted on climate change mititgation	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV /AIDs coordination committee supported to conduct meetings	I meeting conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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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PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	Audited 12 sub counties , five town councils , 13 departments Roads works , fifty one government primary aided schools audited, PDM sacco audited in Town councils .	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,659	32,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	3,500	2,625
221008 Information and Communication Technology Supplies.	750	563
221009 Welfare and Entertainment	882	660
221011 Printing, Stationery, Photocopying and Binding	2,450	1,289
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	800	600
225204 Monitoring and Supervision of capital work	1,000	500
227001 Travel inland	13,618	10,213
227004 Fuel, Lubricants and Oils	11,000	8,249
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	35,000	26,250
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	134,659	85,131
Wage	55,659	32,684
Non-Wage	74,000	52,448
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	136,659	87,131
Wage	55,659	32,684

VOTE: 812 Bududa District

Quarter 3

Non-Wage	76,000	54,448
GoU Dev	5,000	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****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

50 Community members trained, 1 set of data collected on tourism activities, 5 hospitality facilities supervised	180 Community members trained, 4 Sets of data collected on tourism activities, 20 hospitality facilities supervised	hard work by departmental staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223006 Water	1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750
227001 Travel inland	2,795	2,077
Total for Key Service Area	10,795	8,077
Wage	0	0
Non-Wage	10,795	8,077
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

10 Local service providers trained, 1 Sets of data collected on local contractors	36 Local service providers trained, 3 Sets of data collected on local contractors	Commitment by departmental staff
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PIAP Output: 07020901 Increased local consumption and production

20 local producers trained, 1 sets of data collected	90 local producers trained, 3 sets of data collected	hard work by departmental staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,205	3,900
221009 Welfare and Entertainment	2,000	1,500
223005 Electricity	1,000	750
227001 Travel inland	4,000	3,000
228004 Maintenance-Other Fixed Assets	1,806	400

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	
	Total for Key Service Area	14,011	9,550
	Wage	0	0
	Non-Wage	14,011	9,550
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

50 cooperative members and leaders trained, 2 Cooperatives formed, 50 cooperatives monitored and supervised, 10 Annual general meetins attended for cooperatives,

750 cooperative members and leaders trained, 8 Cooperatives formed, 210 cooperatives monitored and supervised, 60 Annual general meetings attended for cooperatives

There was under planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,526	27,633
221002 Workshops, Meetings and Seminars	12,000	9,000
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	74,526	51,633
Wage	39,526	27,633
Non-Wage	35,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1sets of data collection on value additional facilities, 1 lap top acquired

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
312221 Light ICT hardware - Acquisition	3,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	2,753	0
Total for Key Service Area	8,753	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,753	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

75 farmers trained on collective marketing, 5 Marketing cooperatives monitored and supervise

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,700	2,775
227001 Travel inland	3,000	2,250
Total for Key Service Area	6,700	5,025
Wage	0	0
Non-Wage	6,700	5,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,786	74,285
Wage	39,526	27,633
Non-Wage	69,506	46,652
GoU Dev	5,753	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99% the population aware of	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	2 administration block	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	3500	2100

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4 media engagements	2 conducted

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	520 pensioners paid pension	520 pensioners paid pension

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	250 staff trained	250 staff trained

VOTE: 812 Bududa District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1 HLG and 28 LLGs	1 HLG and 28 LLGs

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	10	3 conducted

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	80	72% of staff

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3 reviews conducted

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	474381000 projected for	410,000,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	20	10%

VOTE: 812 Bududa District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	4 land board committee	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	5 procurement and disposal	4 procurement and disposal

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	209 support to undertake	209 support to undertake

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 monitoring visits	3 monitored visits conducted

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	4 monitoring activities

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of existing forensic and special audit requests	Number	4 PAC meetings conducted	3 PAC meetings conducted

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	300 farmers trained on the	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	16,000 Farmers, 3	13120

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	300 farmers supported in bee	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99 % of the population aware	74.25% of the population is

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	4 irrigation equipment	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	6 Coffee pulping machines	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of specialized disease surveillance transport	Number	180 litres of chemicals	

VOTE: 812 Bududa District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	4	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	800 farmers trained on	600 Farmers trained

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	2679 farmers supported	2010 farmers supported by

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100% VHT submitted VHT	92% VHT submitted VHT

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	1 mass immunization	0 mass immunization

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	100% Pregnant women	91% Pregnant women tested

VOTE: 812 Bududa District**Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
NTB/L Prevention and Control Strategy developed and	Number	4	43 TB performance review

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100% HIV/AIDS pregnant	48 HIV exposed infants done

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	1 risk management report	0 social risk reports prepared

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100% health facilities with	80% health facilities with

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LGs oriented on the revised healthcare waste management	Number	1	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99% the population aware of	89 primary schools paid

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	815	Non

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE curriculum developed	Number	89	10 teachers recruited

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	89 supported with capitation	89 primary school paid paid

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	9	9 secondary schools

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trainings conducted for heads of institutions on	Number	9 secondary schools	56 teachers trained on the

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	30 shools	activities held during quarter

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	89 primary primary school

VOTE: 812 Bududa District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	98	100% of the primary and

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	30	89 primary schools

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools expanded.	Number	9	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	89 schools mobilised for

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	30	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	18.3km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	18.3km of district gravel	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	3	3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4	3 conducted

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	2	2 conducted

VOTE: 812 Bududa District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	5	5 gazetted

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	1(ha) forest area protected	1(ha) forest area protected

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	5 hectares	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	1(ha)area under wetland	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	1(Ha)area of wetlands	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	20	15 conducted

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Town Council PDPs developed		2	none

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99% of the population aware	i meeting conducted

VOTE: 812 Bududa District**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	50% of village sensitization	75% of village sensitization

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99% of the population ware	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	145 cases reported	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	100% complaint	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	4 out reach programs	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	28 OLder persons supported	28 OLder persons supported

VOTE: 812 Bududa District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4 finance committee	3 meetings conducted

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 M& E activities conducted	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	20 indicators compiled from	20 indicators compiled

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2 climate change action plans	1 conducted

VOTE: 812 Bududa District**Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	99% of the population aware	99% of the population aware

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4 performance audits	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4 audits conducted	3 audits conducted

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	8

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	10	25

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	2	3

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	35	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local SMEs linked to Local, Regional and	Number	4	

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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support		Programme Conditional Grant - Development		1,902	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulukeche Health Centre IV	Bumwalye	Programme Conditional Grant - Non Wage Recurrent	0	165,040	165,040
Bulukeche Health Centre IV	Bumwalye	Programme Conditional Grant - Non Wage Recurrent	0	46,687	46,687
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bulukeche HC III	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUOBE P.S	LUOBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	8,087
Bumwalye P.S.	Bumwalye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,570	29,713
Bumasata P.S.	Bumasata P.S.	Programme Conditional Grant - Non Wage Recurrent		15,830	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	bumwalye	Programme Conditional Grant - Development		8,157	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulukecheke Sub County	Bulukecheke	Other Transfers from Central Government Uganda Road Fund (URF)		5,902	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumaemba parish	Programme Conditional Grant - Non Wage Recurrent	finishes	19,948	14,879
Workshops, Meetings, Seminars - Training (Others)	bumaemba villages	Programme Conditional Grant - Non Wage Recurrent	finishes	9,630	7,222
Item: 227001 Travel inland					
Travel Inland - Expenses	6 villages in bumaemba parish	Programme Conditional Grant - Non Wage Recurrent	finishes	20,000	15,000
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Phase 11 and balances and retention phase 1	Programme Conditional Grant - Development		120,000	0
LCIII: 237300 Bumasheti Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Locally Raised Revenues		5,000	0
Agricultural Supplies and Services - Assorted equipment	Bukibokolo	Locally Raised Revenues		166,000	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: 237300 Bumasheti Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUKYE	BULUKYE	Programme Conditional Grant - Non Wage Recurrent	0	16,670	5,557
BUBIKHULU P.S.	UBIKHULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,530	7,687
BUKHURA P.S.	BUKHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busamaali p/s	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busamali Primary School	Programme Conditional Grant - Development		4,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasheti Sub County	Bumasheti	Other Transfers from Central Government Uganda Road Fund (URF)		6,079	0
LCIII: 237301 Bushiyi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	bushiyi	District Unconditional Grant Non-Wage		4,000	0
Item: 263402 Transfer to Other Government Units					
transfer	Burafula	Urban Unconditional Non-Wage		90,156	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	Burafula	Urban Unconditional Non-Wage		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Burafula	District Discretionary Equalisation Development Grant		26,301	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FOOTO P.S.	FOOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,770	15,847
NABOOTI P.S.	NABOOTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,550	9,700
MATUWA P.S.	MATUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,390	10,927
BUSHIBUYA P.S.	BUSHIBUYA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,790	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushiya sub county	Bushiya	Other Transfers from Central Government Uganda Road Fund (URF)		5,912	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukigai Sub COunty	Bukigai Sub county	Urban Unconditional Non-Wage		59,159	0
Transfer	Bunamubi	Urban Unconditional Non-Wage		14,700	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Bunamubi	District Discretionary Equalisation Development Grant		24,991	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Projects	Headquarters	Locally Raised Revenues		36,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Headquarters	Programme Conditional Grant - Development		12,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bukigai	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamubi P.S.	Bunamubi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,890	16,593
Bumakhase P.S.	Bumakhase P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Bunaporo P.S.	Bunaporo P.S.	Programme Conditional Grant - Non Wage Recurrent		23,170	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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bunaporo Primary school	Programme Conditional Grant - Development		4,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukigai Sub County	Bunamubi	Other Transfers from Central Government Uganda Road Fund (URF)		6,539	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukotinta Upper	Programme Conditional Grant - Development		1,500	0
LCIII: 237303 Bushika Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bushika	District Unconditional Grant Non-Wage		3,200	0
Item: 263402 Transfer to Other Government Units					
transfer	Naposhi	Urban Unconditional Non-Wage		88,495	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bushika	District Discretionary Equalisation Development Grant		20,134	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: 237303 Bushika Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Bududa Town Council	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakuto P.S.	Namakuto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,730	3,820
BUKHAUKHA P.S.	BUKHAUKHA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,210	0
BUSHAKI P.S.	BUSHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,930	0
BUKIGA P.S.	BUKIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukhauakha p/s	Programme Conditional Grant - Development		160,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushika sub county	Bushika	Other Transfers from Central Government Uganda Road Fund (URF)		9,169	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: 237303 Bushika Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bushika	Programme Conditional Grant - Development		20,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	bubuye phase 3, balances phase 1 and 2	Programme Conditional Grant - Development	complete under defects liability period	278,000	57,360
LCIII: 237304 Bukalasi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bukalasi	District Unconditional Grant Non-Wage		3,000	0
Item: 263402 Transfer to Other Government Units					
Transfer	Bukalsi	Urban Unconditional Non-Wage		87,942	0
Transfer	Bukalasi	Urban Unconditional Non-Wage		15,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bukalasi	Programme Conditional Grant - Development		6,600	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: 237304 Bukalasi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalasi Health Centre III	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	0	43,094	43,094
Bukalasi Health Centre III	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITONDOSHI P.S	SHITONDOSHI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,490	6,327
BUKIBUMBI P.S.	BUKIBUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,870	9,247
BUKALASI P.S.	BUKALASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,390	18,927
LUBIRI P.S.	LUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,790	11,193
MASAKHANU P.S	MASAKHANU P.S	Programme Conditional Grant - Non Wage Recurrent		13,090	0
BUKHALERA P.S.	BUKHALERA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukalasi sub county	Bukalasi	Other Transfers from Central Government Uganda Road Fund (URF)		6,839	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: 237305 Bukibokolo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bukibokolo	District Unconditional Grant Non-Wage		6,400	0
Item: 263402 Transfer to Other Government Units					
Transfer	Bukibokolo	Urban Unconditional Non- Wage		124,473	0
Transfer	Bukibokolo	Urban Unconditional Non- Wage		9,000	0
Transfers	Buwakhata	Urban Unconditional Non- Wage		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukibokolo Health Centre III	Bukibokolo	Programme Conditional Grant - Non Wage Recurrent	0	40,390	40,390
Bukibokolo Health Centre III	Bukibokolo	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGOMA P.S.	NANGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,210	7,473
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent	0	17,070	11,380
Buwakhata P.S.	Buwakhata P.S.	Programme Conditional Grant - Non Wage Recurrent		19,850	0
BULUMINO P.S	BULUMINO P.S	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Bukari P.S.	Bukari P.S.	Programme Conditional Grant - Non Wage Recurrent		14,410	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: 237305 Bukibokolo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukibokolo Sub County	Bukibokolo	Other Transfers from Central Government Uganda Road Fund (URF)		3,939	0
LCIII: 237306 Bumayoka Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	Bumayoka	Urban Unconditional Non-Wage		64,695	0
transfer	Bumayoka	Urban Unconditional Non-Wage		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bufuma Health Centre III	Bufuma health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Bufuma Health Centre III	Bufuma Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	41,407	41,407
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumayoka P.S.	Bumayoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,190	14,793
BUNAMOSO P.S	BUNAMOSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,370	6,913
NAMUKHUYU P.S	NAMUKHUYU P.S	Programme Conditional Grant - Non Wage Recurrent		16,550	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunandutu P.S.	Bunandutu P.S.	Programme Conditional Grant - Non Wage Recurrent		34,950	0
SHIBAKALA P.S	SHIBAKALA P.S	Programme Conditional Grant - Non Wage Recurrent		10,070	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumayoka sub COunty	Bumayoka	Other Transfers from Central Government Uganda Road Fund (URF)		7,932	0
LCIII: 237307 Nakatsi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	Nakatsi	Urban Unconditional Non-Wage		102,570	0
Transfer	Nakatsi	Urban Unconditional Non-Wage		79,086	0
Transfer	Nakatsi	Urban Unconditional Non-Wage		7,200	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Nakatsi	Programme Conditional Grant - Development		10,000	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushika Health Centre III	Bushika health centre III	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Bushika Health Centre III	Bushika	Programme Conditional Grant - Non Wage Recurrent	0	24,159	24,159
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bushika HC III	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUKONYA P.S.	BUMUKONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	12,380
BUSANZA P.S.	BUSANZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,970	11,980
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakatsi Sub County	Nakatsi	Other Transfers from Central Government Uganda Road Fund (URF)		4,104	0
LCIII: 237308 Nabweya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	nabweya	Urban Unconditional Non-Wage		88,771	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: 237308 Nabweya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	Nabweya	Urban Unconditional Non-Wage		69,123	0
Transfer	Nabweya	Urban Unconditional Non-Wage		10,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabweya HC II	Nabweya HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,504	16,504
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYOTI P.S.	BUNAKHAYOTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,730	12,487
BUMANGULA P.S	BUMANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,230	6,820
NABWEYA P.S	NABWEYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,370	0
SHITOKOTA P.S.	SHITOKOTA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,790	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulobi p/s	Programme Conditional Grant - Development		30,189	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237308 Nabweya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabweya Sub County	Nabweya	Other Transfers from Central Government Uganda Road Fund (URF)		3,802	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bumangula	Programme Conditional Grant - Development		1,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
kikholo Town Council	Kikholo Town concil	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237309 Nalwanza Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	Nalwanza	Urban Unconditional Non-Wage		125,568	0
Nalwanza	Nalwanza	Urban Unconditional Non-Wage		95,691	0
Transfer	Nalwanza	Urban Unconditional Non-Wage		9,000	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwagiyu Health Centre II	Buwagiyu	Programme Conditional Grant - Non Wage Recurrent	0	16,504	16,504
Bumusi Health Centre II	Bumusi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	16,105	16,105
Bumusi Health Centre II	Bumusi	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bumusi HC III	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	BUKHATELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,390	10,260
BUNAKANGA P.S.	BUNAKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,647
BUMAKITA P.S.	BUMAKITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
BUWAKIYU P.S.	BUWAKIYU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nalwanza Sub County	Nalwanza	Other Transfers from Central Government Uganda Road Fund (URF)		5,877	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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buwakiyu	Programme Conditional Grant - Development		1,500	0
LCIII: 237310 Bubiita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	Bubiita	Urban Unconditional Non-Wage		88,004	0
Bubiita Sub County	Bubiita	Urban Unconditional Non-Wage		68,569	0
Bubiita Sub county	Bubiita	Urban Unconditional Non-Wage		7,800	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBIITA P.S.	BUBIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,570	15,713
NAMURWE P.S.	NAMURWE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUSOOTO P.S.	BUSOOTO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,850	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Busooto p/s	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Other Construction works	Bunakanga p/s	Programme Conditional Grant - Development		30,000	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: 237310 Bubiita Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busoto Primary School	Programme Conditional Grant - Development		4,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubiita Sub county	Bubiita	Other Transfers from Central Government Uganda Road Fund (URF)		2,593	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nmarango	Programme Conditional Grant - Development		1,500	0
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	headquarters	District Discretionary Equalisation Development Grant		6,000	0
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		10,643	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant		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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	quarterly	District Discretionary Equalisation Development Grant		4,000	0
Item: 221017 Membership dues and Subscription fees.					
subscription	headquarters	District Discretionary Equalisation Development Grant		750	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing Cordaid-Uganda		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarters	External Financing Cordaid-Uganda		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Unconditional Grant Non-Wage		11,200	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: 237311 Bududa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 263402 Transfer to Other Government Units					
Bududa Town Council	Bududa Town Council	District Discretionary Equalisation Development Grant		900,000	0
Transfer	Bududa Town council	Urban Unconditional Non-Wage		86,766	0
Bududa town Council	Headquarters	Urban Unconditional Non-Wage		200,868	0
Bududa Town Council	Bududa Town Council	Urban Unconditional Non-Wage		192,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		300,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquaretrs	District Discretionary Equalisation Development Grant		4,500	0
Light ICT Hardware - Printers	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Furniture and Fixtures - Curtains	Headquarters	District Discretionary Equalisation Development Grant		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: 237311 Bududa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Chairs	headquarters	District Discretionary Equalisation Development Grant		3,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of the old administration Block	Headquarters	District Discretionary Equalisation Development Grant		36,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquaretrs	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	District Discretionary Equalisation Development Grant		3,000	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant		800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		5,452	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant		12,400	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
pac committee allowances	headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		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: 237311 Bududa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		2,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing Cordaid-Uganda		22,029	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Bududa TC	External Financing Cordaid-Uganda		576,585	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Bududa Town Council	Programme Conditional Grant - Development		60,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Bududa Town Council	Programme Conditional Grant - Development		58,563	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters'	Programme Conditional Grant - Development		8,000	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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development		4,202	0
Telecommunication Services - Fax and Modems	Headquarters'	Programme Conditional Grant - Development		1,701	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Demonstration and Farmers with Irrigation equipment	Headquarters	Programme Conditional Grant - Development		15,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues		41,280	0
Travel Inland - Allowances	Bududa Town Council	Locally Raised Revenues		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development		24,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Bududa Town Council	Locally Raised Revenues		31,500	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Bududa Town council	Programme Conditional Grant - Development		3,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Bududa Town council	Programme Conditional Grant - Development		13,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Bududa Town Council	Programme Conditional Grant - Development		3,000	0
Veterinary Drugs		Programme Conditional Grant - Development		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Bududa Town Council	Programme Conditional Grant - Development		15,269	0

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<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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Bududa Town Council	Programme Conditional Grant - Development		9,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Bududa Town Council	Programme Conditional Grant - Development		10,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bududa Town council	Programme Conditional Grant - Development		6,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Bududa Town Council	Programme Conditional Grant - Development		8,025	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Fridges	Bududa Town council	Programme Conditional Grant - Development		4,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Semen)	Bududa Town council	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,951,135	0
Workshops, Meetings, Seminars - Training (Others)	Headquaretrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,495	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Development		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Development		10,608	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Development		9,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	Programme Conditional Grant - Development		3,088	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Non Wage Recurrent		36,867	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bududa dlg	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention of Nahando classroom construction, pit latrines in Nafunani and Buloli	Headquarters	Programme Conditional Grant - Development		16,119	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bududa Town Council	Bududa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	82,388	26,279

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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	water office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,471	4,853
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,535	1,150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water office	Programme Conditional Grant - Non Wage Recurrent	0	886	665
Item: 223006 Water					
Water - Utility Bills	water office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquaretrs	Programme Conditional Grant - Development	Completed	4,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Headquarters	Programme Conditional Grant - Development	complete	4,628	3,470
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	headquarters	Programme Conditional Grant - Development	on going	18,000	13,500
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	57,117	42,838
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,430	9,251

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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	water office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,440
Building and Facility Maintenance - Assorted Materials	Springs construction	Programme Conditional Grant - Non Wage Recurrent		22,422	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,496	4,577
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for springs	Programme Conditional Grant - Development		3,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention composite pit latrines	Programme Conditional Grant - Development	on going	12,000	4,032
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing Cordaid- Uganda		0	0
Key Service Area: 560007 Regulation and Compliance					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Natural resources office	Headquarters	District Discretionary Equalisation Development Grant		50,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		12,000	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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Discretionary Equalisation Development Grant		1,176	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and support supervision	headquarters	District Discretionary Equalisation Development Grant		26,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		4,611	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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headers	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bududa Town Council	Bududa Town Council	District Unconditional Grant Non-Wage		7,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers	Headquarters	District Discretionary Equalisation Development Grant		2,000	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: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	headquarters	District Discretionary Equalisation Development Grant		2,753	0
LCIII: 237312 Buwali Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buwali	Buwali	Urban Unconditional Non-Wage		88,004	0
Buwali	Buwali	Urban Unconditional Non-Wage		68,569	0
Buwali	Buwali	Urban Unconditional Non-Wage		12,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buwali Primary School	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buwali Sub County	Buwali	Other Transfers from Central Government Uganda Road Fund (URF)		2,464	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bududa	Bududa	Urban Unconditional Non-Wage		90,304	0
Bududa	Bududa	Urban Unconditional Non-Wage		70,230	0
Bududa	Bududa	Urban Unconditional Non-Wage		12,600	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Feed mills	Bududa	Programme Conditional Grant - Development		12,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)	Bududa	Programme Conditional Grant - Development		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaitu COUHealth Centre II	Namaitu	Programme Conditional Grant - Non Wage Recurrent	0	41,150	41,150
Bududa HC III	Bukhalali	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Bududa HC III	Bududa	Programme Conditional Grant - Non Wage Recurrent	0	6,050	6,050
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bududa Health Centre III	Programme Conditional Grant - Development		414,336	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bududa HC III	Programme Conditional Grant - Development		3,500	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: 237313 Bududa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shisabasi P.S	Shisabasi P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	12,593
BUDUDA P.S.	UDUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,590	17,727
Busai Community School	Busai Community Scho	Programme Conditional Grant - Non Wage Recurrent	0	13,490	8,993
BUNEEMBE P.S	BUNEEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,050	9,367
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bududa Sub county	Bududa	Other Transfers from Central Government Uganda Road Fund (URF)		4,309	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	NR	External Financing Cordaid-Uganda		892,084	0
LCIII: 237314 Bushiribo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bushiribo Sub County	Bushiribo	Urban Unconditional Non-Wage		77,272	0
Bushiribo Sub County	Bushiribo	Urban Unconditional Non-Wage		60,820	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: 237314 Bushiribo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bushiribo Sub County	Bushiribo	Urban Unconditional Non-Wage		7,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bunamono Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,848	13,848
Bunamono HealthCentre II	Bunamono	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bunamono HC III	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYENZE P.S.	BUNAKHAYENZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,740
BUSHIRIBO P.S.	BUSHIRIBO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,270	0
NABYOKO P.S.	NABYOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushiribo sun county	Bushiribo	Other Transfers from Central Government Uganda Road Fund (URF)		4,347	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: 237314 Bushiribo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Shanzou trading centre	Programme Conditional Grant - Development		6,720	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabafu	Programme Conditional Grant - Development		1,500	0
LCIII: 257501 Bushigayi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bushigayi Town Council	Bushigayi Town council	Urban Unconditional Non-Wage		53,382	0
Bushigayi Town Council	Bumatanda	Urban Unconditional Non-Wage		127,681	0
Bushigayi Town Council	Bumatanda	Urban Unconditional Non-Wage		336,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushigayi Town Council	BUMatanda	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	12,004
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bushigayi Town Council	Bushigayi Town Council	District Unconditional Grant Non-Wage		7,000	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: 257534 Nangako Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nangako Town Council	Nangako Town Council	Urban Unconditional Non-Wage		183,391	0
Nangako Town Council	Nangako	Urban Unconditional Non-Wage		396,488	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bukhaukha Primary School	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nangako Town Council	Nangako	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,631	12,004
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Shirumba	Programme Conditional Grant - Development		1,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nangako Town Council	Nangako	District Unconditional Grant Non-Wage		7,000	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273234 Kuushu Town Council

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Kuushu Town Council	Kuushu Town Council	District Discretionary Equalisation Development Grant		900,000	0
Kuushu Town Council	Kuushu Town council	Urban Unconditional Non-Wage		61,354	0
Kuushu Town Council	Kuushu Town council	Urban Unconditional Non-Wage		145,158	0
Kuushu Town Council	Kuushu Town council	Urban Unconditional Non-Wage		37,800	0

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Kuushu Town Coucil	Programme Conditional Grant - Development	finishes	20,000	19,347
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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

Item: 263402 Transfer to Other Government Units

Kuushu Town Council	Kuushu Town Council	District Unconditional Grant Non-Wage		7,000	0
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LCIII: 273235 Bufuma

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Bufuma	Bufuma	Urban Unconditional Non-Wage		83,404	0
Bufuma Sub County	Bufuma	Urban Unconditional Non-Wage		65,248	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273235 Bufuma					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bufuma	Bufuma	Urban Unconditional Non-Wage		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bufuma HC III	Programme Conditional Grant - Development		20,000	0
Other Buildings Other than Dwellings - Other Construction works	Bufuma HC III	Programme Conditional Grant - Development		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabinganga	Programme Conditional Grant - Development		1,500	0
LCIII: 273237 Bumwalukani					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumwalukani	Buwalukani	Urban Unconditional Non-Wage		78,805	0
Buwalukani	Bumwalukani	Urban Unconditional Non-Wage		61,927	0
Bumwalukani	Bumwalukani	Urban Unconditional Non-Wage		6,000	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: 273237 Bumwalukani					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mafura	Programme Conditional Grant - Development		1,500	0
LCIII: 273240 Bundesi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bundesesi	Bundesesi	Urban Unconditional Non-Wage		115,602	0
Bundesesi	Bundesesi	Urban Unconditional Non-Wage		88,495	0
Bundesei	Bundesesi	Urban Unconditional Non-Wage		6,000	0
LCIII: 273241 Busiriwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiriwa	Busiriwa	Urban Unconditional Non-Wage		68,072	0
Busiriwa	Busiriwa	Urban Unconditional Non-Wage		54,178	0
Busiriwa	Busiriwa	Urban Unconditional Non-Wage		6,900	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	makutano rgc in buyi	Programme Conditional Grant - Development	finishes	20,000	14,335

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: 273242 Mabono					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mabono	Mabono	Urban Unconditional Non-Wage		104,869	0
Mabono	Mabono	Urban Unconditional Non-Wage		80,746	0
Mabono	Mabono	Urban Unconditional Non-Wage		6,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Matuwa	Programme Conditional Grant - Development		1,500	0
LCIII: S1853 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bududa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		802,620	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bududa DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		595,360	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the departmental projects and programs	Bududa District	Programme Conditional Grant - Development		40,386	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bududa District	External Financing United Nations Population Fund (UNPF)		6,688	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: S1853 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing United Nations Population Fund (UNPF)		1,800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukigai Health Centre III	Bukigai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	48,257	48,257
Bushiya Health centre III	Bushiya Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Bubungi Health Centre III	Bubungi	Programme Conditional Grant - Non Wage Recurrent	0	32,874	32,874
Bukigai Health Centre III	Bukigai	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Bushiya Health centre III	Bushiya Health centre	Programme Conditional Grant - Non Wage Recurrent	0	28,499	28,499
Bubungi Health Centre III	Bubungi	Programme Conditional Grant - Non Wage Recurrent	0	33,008	33,008
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bubungi HC III	Programme Conditional Grant - Development		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bududa District	Programme Conditional Grant - Development		57,407	0
Other Land Improvements - Fencing	Bududa District	Programme Conditional Grant - Development		2,708	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Buluचेके HC III	Programme Conditional Grant - Development		600,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bududa General Hospital	Bududa Town Council	Programme Conditional Grant - Non Wage Recurrent	0	911,916	911,916

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: S1853 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bududa District	Programme Conditional Grant - Development		2,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bududa DLG	Programme Conditional Grant - Development		2,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUYERA P.S.	BUBUYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,210	12,807
Bumakuma P.S.	Bumakuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,370	9,580
Bufuma P.S.	Bufuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
BUNASITYA P.S	BUNASITYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,690	11,127
BUSAMAALI	BUSAMAALI	Programme Conditional Grant - Non Wage Recurrent	0	35,170	23,447
BUMUTU P.S	BUMUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,950	5,300
Bubungi P.S.	Bubungi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
NAHANDO P. S	NAHANDO P. S	Programme Conditional Grant - Non Wage Recurrent	0	24,690	16,460
LWAKHA	LWAKHA	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,873
BUSIRIWA P.S.	BUBIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,620
BUNDESI P.S.	BUNDESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,590	11,060
Makalama P.S	Makalama P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,470	6,980

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: S1853 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANJIYA P.S.	MANJIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,834	16,556
MABONO P.S.	MABONO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,130	9,420
Nabusakala P/S	Nabusakala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	10,407
BUKIBALERA P.S.	BUKIBALERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,180
Namaitu P.S.	Namaitu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,890	12,593
Bukigai P.S.	Bukigai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,290	14,193
BUNABUMALI P.S.	BUNABUMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,710	4,903
BULOBI P.S.	BULOBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,450	28,300
Bunatondo P.S	Bunatondo P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KITSAWA	KITSAWA	Programme Conditional Grant - Non Wage Recurrent		17,450	0
BUKIMUMA P.S	BUKIMUMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,470	0
SHILAKANO P.S.	SHILAKANO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,690	0
BUSHIMALI P.S	BUSHIMALI P.S	Programme Conditional Grant - Non Wage Recurrent		10,950	0
BULOLI P.S	BULOLI P.S	Programme Conditional Grant - Non Wage Recurrent		17,410	0
MANJIYA P.S.	MANJIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,108	0
Shikholo P.S.	Shikholo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,390	0
BUCHUNYA P.S.	BUCHUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,070	0
Sakusaku	Sakusaku	Programme Conditional Grant - Non Wage Recurrent		19,050	0
SAMAALI	SAMAALI	Programme Conditional Grant - Non Wage Recurrent		15,090	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: S1853 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHANZOU P.S.	SHANZOU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,450	0
BUMWALUKANI P.S.	BUMWALUKANI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,570	0
Nafunani P.S.	Nafunani P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0
BUWALI P.S.	BUWALI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,810	0
BURABA P.S.	BURABA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,590	0
Namakhuli P.S.	Namakhuli P.S.	Programme Conditional Grant - Non Wage Recurrent		13,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBIITA SEED SS	Bubiita Seed S.S	Programme Conditional Grant - Non Wage Recurrent	0	121,920	81,280
SHITUMI S.S	SHITUMI S.S/s	Programme Conditional Grant - Non Wage Recurrent	0	201,440	134,293
BUMAYOKA SEED SS	BUMAYOKA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	207,660	138,440
BULUCHEKE S.S	BULUCHEKE S.S	Programme Conditional Grant - Non Wage Recurrent	0	338,580	225,700
BUKALASI S.S	BUKALASI S.S	Programme Conditional Grant - Non Wage Recurrent	0	51,620	34,413
BUKIGAI COLLEGE	BUKIGAI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	117,580	78,387
BUSHIKA S.S	BUSHIKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	426,260	284,173
BUDUDA S.S	BUDUDA S.S	Programme Conditional Grant - Non Wage Recurrent	0	318,160	212,107

VOTE: 812 Bududa District

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lukongo ,Bunabutiti	Programme Conditional Grant - Development		1,500	0