

VOTE: 812 Bududa District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Joshua Mabiya
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 812 Bududa District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	80,900	33%
Discretionary Government Transfers	4,469,039	4,521,839	849,176	19%
Conditional Government Transfers	27,116,789	29,109,745	5,619,329	21%
Other Government Transfers	1,184,343	1,184,343	146,704	12%
External Financing	589,823	654,034	5,400	1%
Total Revenues shares	33,601,786	35,711,753	6,701,509	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,505,931	2,673,412	207,791	8%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,148,685	1,196,610	56,530	5%
PRIVATE SECTOR DEVELOPMENT	72,466	72,466	8,124	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	580,418	585,292	60,015	10%
SUSTAINABLE URBANISATION AND HOUSING	4,000	4,000	0	0%
HUMAN CAPITAL DEVELOPMENT	23,219,000	25,093,146	3,411,005	15%
PUBLIC SECTOR TRANSFORMATION	3,243,303	3,250,522	594,799	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	238,123	238,123	37,465	16%
GOVERNANCE AND SECURITY	2,162,832	2,171,151	188,217	9%
DEVELOPMENT PLAN IMPLEMENTATION	427,029	427,029	45,557	11%
Grand Total	33,601,786	35,711,753	4,609,503	14%
Wage	18,366,096	20,404,633	3,341,713	18%
Non-Wage Recurrent	8,696,324	8,703,543	1,262,400	15%
Domestic Devt	5,949,543	5,949,543	0	0%
External Financing	589,823	654,034	5,390	1%

VOTE: 812 Bududa District

Quarter 1

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

The district received a total of 6,701,509,000 out of the approved budget of 33,601,786,00 which is represented by 20% of the annual approved budget. This shows above below target performance mainly attributed to less release of conditional transfers (21%) and discretionary transfers (19%) from the central government. Other Government transfers performed at only 12% due to non receipt of UWEP, YLP, RBF and P.L.E funds. Donor funding performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. On the other hand, Locally raised performed above target at 33% which is mainly attributed to more receipt of local service tax during the quarter.

Out of the received funds of shillings 6,701,509,000 was disbursed to different programs.

The district in total spent 4,644,851,000 under different programs which is 14% of the total budget released . Public sector transformation spent 18% which is the highest and Natural Resources , environment, climate change, land and water with the least performance of 5%.

Reasons for below target performance is attributed to

1. Delay in accessing staff on Pay roll mainly parish chiefs, teachers and health workers. Some staff did not get their salaries due to system challenges while others had challenges with their banks.
2. Under non wage, some funds like for COVID_19 under health were received towards the end of quarter one so it could not be spent. under Administration , some beneficiary files for pension and gratuity were not due for payment. Lower local governments did not spend their non wage during quarter one. other funds were for service providers whose verification process had not been concluded before the end of the quarter.

VOTE: 812 Bududa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	80,900	33%
Advertisements/Bill Boards	210	210	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	0	0%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	625	625	0	0%
Local Services Tax-Payable By Individuals	51,000	51,000	73,000	143%
Market /Gate Charges	128,095	128,095	800	1%
Miscellaneous and unidentified taxes-other taxes payable solely by business	2,000	2,000	0	0%
Other Licence fees	15,000	15,000	6,300	42%
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	800	13%
Discretionary Government Transfers	4,469,039	4,521,839	849,176	19%
District Discretionary Equalisation Development Grant	286,344	286,344	0	0%
District Unconditional Grant Non-Wage	1,488,659	1,488,659	186,082	12%
District Unconditional Grant Wage	2,275,369	2,328,169	582,042	26%
Urban Discretionary Equalisation Development Grant	34,598	34,598	0	0%
Urban Unconditional Grant Wage	264,344	264,344	66,086	25%
Urban Unconditional Non-Wage	119,726	119,726	14,966	12%
Conditional Government Transfers	27,116,789	29,109,745	5,619,329	21%
Programme Conditional Grant - Non Wage Recurrent	5,661,804	5,669,024	1,171,373	21%
Programme Conditional Grant - Development	5,613,787	5,613,787	0	0%
Programme Conditional Grant - Wage Recurrent	15,826,383	17,812,119	4,447,955	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,184,343	1,184,343	146,704	12%
COVID-19 Vaccination Campaign	281,207	281,207	31,075	11%
Results Based Financing (RBF)	311,179	311,179	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	537,957	537,957	112,634	21%

VOTE: 812 Bududa District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	2,995	16%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	589,823	654,034	5,400	1%
Global Alliance for Vaccines and Immunization (GAVI)	110,873	175,083	0	0%
Global Fund for HIV, TB & Malaria	119,072	119,072	0	0%
United Nations Children Fund (UNICEF)	144,278	144,278	0	0%
United Nations Population Fund (UNPF)	21,600	21,600	5,400	25%
World Health Organisation (WHO)	194,000	194,000	0	0%
Total Revenues Shares	33,601,786	35,711,753	6,701,509	20%

VOTE: 812 Bududa District

Quarter 1

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

The district realized a total of 5,619,329,000 of conditional Central transfers out of the planned of 27,116,789,000 represented by 21% by the end of the quarter. This attributed to less release of Conditional non Wage and non release of conditional development grants . Discretionary Transfers on the other hand performed at 19% due to none release of DDEG funding which is a development grant during quarter one

Cumulative Performance for Other Government Transfers

The district performed at 12% due to non receipt of YLP, UWEF, RBF and UPE funds for sub Projects.

Cumulative Performance for External Financing

The district performed at only 1% due to the changes in the funding modalities by major implementing partners in the district.

VOTE: 812 Bududa District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,104,637	4,111,856	649,851	16%	649,851
Sub-Total	4,104,637	4,111,856	649,851	16%	649,851
Department: Finance					
10 Financial Management and Accountability (LG)	327,863	327,863	38,989	12%	38,989
Sub-Total	327,863	327,863	38,989	12%	38,989
Department: Statutory bodies					
10 Legislation and Oversight	1,229,777	1,229,777	125,550	10%	125,550
Sub-Total	1,229,777	1,229,777	125,550	10%	125,550
Department: Production and Marketing					
10 Agricultural Extension	1,290,414	1,466,214	205,101	16%	205,101
20 Agricultural Production	1,207,198	1,207,198	2,690	0%	2,690
Sub-Total	2,497,612	2,673,412	207,791	8%	207,791
Department: Health					
10 Primary HealthCare	8,298,186	8,889,186	1,282,276	15%	1,282,276
20 Hospital Services	632,645	632,645	79,081	13%	79,081
30 Health Management and Supervision	788,480	852,690	17,299	2%	17,299
Sub-Total	9,719,311	10,374,521	1,378,655	14%	1,378,655
Department: Education					
10 Pre-Primary and Primary Education	7,414,042	7,414,042	1,103,822	15%	1,103,822
20 Secondary Education	5,783,769	6,982,408	905,298	16%	905,298
30 Skills Development	0	20,298	0		0
40 Education&Sports Management and Inspection	225,877	225,877	17,579	8%	17,579
50 Special Needs Education	10,000	10,000	1,667	17%	1,667
Sub-Total	13,433,689	14,652,625	2,028,366	15%	2,028,366
Department: Roads and Engineering					
10 Community Access Roads	580,418	585,292	60,015	10%	60,015
Sub-Total	580,418	585,292	60,015	10%	60,015
Department: Water					
10 Rural Water Supply and Sanitation	911,725	919,975	16,550	2%	16,550

VOTE: 812 Bududa District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	911,725	919,975	16,550	2%	16,550
Department: Natural Resources					
10 Natural Resources Management	240,960	280,636	39,980	17%	39,980
Sub-Total	240,960	280,636	39,980	17%	39,980
Department: Community Based Services					
10 Community Mobilisation	228,123	228,123	36,969	16%	36,969
20 Empowerment and Mindset Change	76,000	76,000	4,481	6%	4,481
Sub-Total	304,123	304,123	41,450	14%	41,450
Department: Planning					
10 Planning and Statistics	99,166	99,166	6,568	7%	6,568
Sub-Total	99,166	99,166	6,568	7%	6,568
Department: Internal Audit					
10 Compliance	80,040	80,040	7,616	10%	7,616
Sub-Total	80,040	80,040	7,616	10%	7,616
Department: Trade, Industry and Local Development					
10 Commercial Services	72,466	72,466	8,124	11%	8,124
Sub-Total	72,466	72,466	8,124	11%	8,124
Grand Total	33,601,786	35,711,753	4,609,503	14%	4,609,503

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,805,861	3,813,081	983,619	26 %	983,619
District Unconditional Grant Non-Wage	139,120	139,120	17,390	13 %	17,390
District Unconditional Grant Wage	1,105,591	1,105,591	289,713	26 %	289,713
Locally Raised Revenues	18,000	18,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	573,603	573,603	39,603	7 %	39,603
Programme Conditional Grant - Non Wage Recurrent	1,809,230	1,816,450	596,834	33 %	596,834
Urban Unconditional Grant Wage	160,317	160,317	40,079	25 %	40,079
Development Revenues	298,775	298,775	0	0 %	0
District Discretionary Equalisation Development Grant	88,664	88,664	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	210,111	210,111	0	0 %	0
Total Revenues Shares	4,104,637	4,111,856	983,619	24%	983,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,265,908	1,265,908	93,914	7%	93,914
Non Wage	2,539,953	2,547,173	555,937	22%	555,937
Development Expenditure					
Domestic Development	298,775	298,775	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,104,637	4,111,856	649,851	16%	649,851
C: Unspent Balances					
Recurrent Balances	983,619	1601316.27275	333,768		
Wage		329,792	235,878	-8,059,915%	
Non Wage		653,827	97,890	-118,438,654%	
Development Balances			0		
Domestic Development			0	-7,469,382%	
External Financing			0	0%	
Total Unspent			333,768	-64,001,475%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

The department received a total of 998,603,000 out of the annual approved budget of 4,104,637,000 which is 24% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 649,851,000 which is 16 % of the annual performance target leaving a total of shillings 348,752,000 on the departmental Account where 235,878,000 is for wage and 112,874,000 for non wage.

Reasons for unspent balances on the bank account

Wage of shillings 235,878,000 is meant for salaries for parish chiefs who had not accessed the pay roll by the end of the quarter. In addition non wage of 112,874,000 was for pension and gratuity for some beneficiaries because the verification process for their files was not complete by the end of the quarter so they could not be paid. Other funds are for lower local governments who had not spent their non wage by the end of the quarter, Poor IFMIS system Network in the district caused the delay of funds transfer to LLGs .

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,863	327,863	67,186	20 %	67,186
District Unconditional Grant Non-Wage	90,240	90,240	11,280	13 %	11,280
District Unconditional Grant Wage	198,170	198,170	49,543	25 %	49,543
Locally Raised Revenues	14,000	14,000	0	0 %	0
Urban Unconditional Grant Wage	25,453	25,453	6,363	25 %	6,363
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	327,863	327,863	67,186	20%	67,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	28,359	13%	28,359
Non Wage	104,240	104,240	10,630	10%	10,630
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	327,863	327,863	38,989	12%	38,989
C: Unspent Balances					
Recurrent Balances	67,186	120954.273	28,197		
Wage		55,906	27,547	-2,835,852%	
Non Wage		11,280	650	-3,657,720%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,197	-3,831,667%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 67,186,000 out of the annual approved budget of 327,863,000 which is 20% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding during the quarter.

The department in total spent shillings 38,989,000 which is 12% of the annual performance target leaving a total of shillings 28,197,000 on the departmental Account where 27,547,000 is wage and 650,000 is for non wage

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

unspent balance on the departmental Account is 27,547,000 meant for wage where some staff were not paid during the quarter due to system challenges and non wage of 650,000 meant for IFMs costs which had not been utilized by the end of the quarter

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, Final Accounts for FY 2020/21 submitted for audit and local revenue sources reviewed

VOTE: 812 Bududa District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,229,777	1,229,777	188,297	15 %	188,297
District Unconditional Grant Non-Wage	847,336	847,337	105,917	13 %	105,917
District Unconditional Grant Wage	304,799	304,799	76,200	25 %	76,200
Locally Raised Revenues	52,922	52,922	0	0 %	0
Urban Unconditional Grant Wage	24,720	24,720	6,180	25 %	6,180
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,229,777	1,229,777	188,297	15%	188,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	329,519	29,313	9%	29,313
Non Wage	900,259	900,259	96,237	11%	96,237
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,229,777	1,229,777	125,550	10%	125,550
C: Unspent Balances					
Recurrent Balances	188,297	432994.08175	62,747		
Wage		82,380	53,067	-2,931,301%	
Non Wage		105,917	9,680	-32,024,224%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			62,747	-12,366,680%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 188,297,000 out of the annual approved budget of 1,229,777,000 which is 15% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding during the quarter.

The department in total spent shillings 126,550,000 which is 10% of the annual performance target leaving a total of shillings 61,747,000 on the departmental Account where 53,067,000 is for wage and 8,680,000 non wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District**Quarter 1**

SECTION B : Summary by Department

8,680,000 are funds for ex-Gratia Local council ones and twos which is always consolidated and paid in quarter four. while under wage of 53,067,000 there was IFMIS system challenges which affected the payments. In addition other staff like the Secretary service Commission had not accessed payroll by the end of quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District**Quarter 1****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	1,233,357	1,409,157	303,884	25 %	303,884
Programme Conditional Grant - Non Wage Recurrent	387,240	387,240	48,405	12 %	48,405
Programme Conditional Grant - Wage Recurrent	846,118	1,021,918	255,479	30 %	255,479
Development Revenues	1,264,255	1,264,255	0	0 %	0
Programme Conditional Grant - Development	1,264,255	1,264,255	0	0 %	0
Total Revenues Shares	2,497,612	2,673,412	303,884	12%	303,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	846,118	1,021,918	181,225	21%	181,225
Non Wage	387,240	387,240	26,566	7%	26,566
Development Expenditure					
Domestic Development	1,264,255	1,264,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,497,612	2,673,412	207,791	8%	207,791
C: Unspent Balances					
Recurrent Balances	303,884	516129.97375	96,094		
Wage		255,479	74,255	-13,727,485%	
Non Wage		48,405	21,839	-12,289,166%	
Development Balances			0		
Domestic Development			0	-31,606,370%	
External Financing			0	0%	
Total Unspent			96,094	-20,475,179%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 303,884,000 out of the annual approved budget of 2,497,612,000 which is 12% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 227,677,000 which is 9% of the annual performance target leaving a total of shillings 76,207,000 on the departmental Account. 74,255,000 for wage and 1,953,000 for non wage

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District**Quarter 1**

SECTION B : Summary by Department

76,207,000 , is for wage increments not effected in quarter one and for staff who had not accessed the payroll by the end of the quarter. 1,953,000 non wage is for service provider for stationery not verified by stores by the end of the quarter.

Highlights of physical performance by end of the quarter

Under micro scale irrigation Sensitization /awareness to local government by the department, 120 participants attended Radio Talk show conducted to create awareness on small scale irrigation at Open Gate, Supervision of 11 sub counties to ensure that they quality assurance in what they were imparting to farmers by the DAO Sensitization meeting of extension staff of crops on coffee laws, Disease surveillance carried out by DVOS Office, common diseases, Training on poultry production and Management conducted in Bubiita and Bumasheti respectively

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,755,657	8,346,657	1,837,798	24 %	1,837,798
District Unconditional Grant Wage	0	0	0	0 %	0
Other Transfers from Central Government	592,386	592,386	31,075	5 %	31,075
Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,054,758	131,845	13 %	131,845
Programme Conditional Grant - Wage Recurrent	6,108,513	6,699,513	1,674,878	27 %	1,674,878
Development Revenues	1,963,654	2,027,864	5,400	0 %	5,400
External Financing	589,823	654,034	5,400	1 %	5,400
Programme Conditional Grant - Development	1,373,831	1,373,831	0	0 %	0
Total Revenues Shares	9,719,311	10,374,521	1,843,198	19%	1,843,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,108,513	6,699,513	1,236,714	20%	1,236,714
Non Wage	1,647,144	1,647,144	136,551	8%	136,551
Development Expenditure					
Domestic Development	1,373,831	1,373,831	0	0%	0
External Financing	589,823	654,034	5390	1%	5,390
Total Expenditure	9,719,311	10,374,521	1,378,655	14%	1,378,655
C: Unspent Balances					
Recurrent Balances	1,837,798	3312179,643	464,533		
Wage		1,674,878	438,164	-108,896,432%	
Non Wage		162,920	26,369	-54,670,790%	
Development Balances			10		
Domestic Development			0	-34,345,768%	
External Financing			10	-15,279,186%	
Total Unspent			464,543	-136,022,340%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

The department received a total of 1,843,198,000 out of the annual approved budget of 9,719,311,000 which is 19% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 1,378,655,0000 which is 14% of the annual performance target leaving a total of shillings 464,543,000 on the departmental Account where 438,164 ,000 is for wage and 26,369 ,000 for other non wage mainly other governments.

Reasons for unspent balances on the bank account

438,164 ,000 Wages for staff who had not accessed and other staff missed salaries during quarter due to system related challenges others had challenges with their bank accounts. Non wage are funds under other government transfers for COVID -19 which was received towards the end of the quarter so it cold not be utilized within 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 and

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,177,976	12,396,912	2,903,218	26 %	2,903,218
District Unconditional Grant Wage	55,000	55,000	13,750	25 %	13,750
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,231,223	371,871	17 %	371,871
Programme Conditional Grant - Wage Recurrent	8,871,752	10,090,689	2,517,598	28 %	2,517,598
Development Revenues	2,255,713	2,255,713	0	0 %	0
Programme Conditional Grant - Development	2,255,713	2,255,713	0	0 %	0
Total Revenues Shares	13,433,689	14,652,625	2,903,218	22%	2,903,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,926,752	10,145,689	1,666,113	19%	1,666,113
Non Wage	2,251,223	2,251,223	362,252	16%	362,252
Development Expenditure					
Domestic Development	2,255,713	2,255,713	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,433,689	14,652,625	2,028,366	15%	2,028,366
C: Unspent Balances					
Recurrent Balances	2,903,218	4810888.72625	874,853		
Wage		2,531,348	865,234	-136,645,372%	
Non Wage		371,871	9,618	-90,936,860%	
Development Balances			0		
Domestic Development			0	-56,517,824%	
External Financing			0	0%	
Total Unspent			874,853	-199,933,335%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 2,903,218,000 out of the annual approved budget of 13,433,689,000 which is 22% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 2,028,366,000 which is 15% of the annual performance target leaving a total of shillings 874,853,000 on the departmental Account 865,234,000 for wage and 9,618,000 for non wage.

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

865,234,000 Wage of some staff who had not accessed the pay roll by the end of the quarter. 9618,000 are funds under non wage is meant for service providers not paid by the end of the quarter because the verification process had not been completed.

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary and 36 primary schools monitored and inspected during the quarter.

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	580,418	585,292	123,134	21 %	123,134
District Unconditional Grant Wage	25,461	30,335	6,250	25 %	6,250
Other Transfers from Central Government	537,957	537,957	112,634	21 %	112,634
Urban Unconditional Grant Wage	17,000	17,000	4,250	25 %	4,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	580,418	585,292	123,134	21%	123,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,461	47,335	4,131	10%	4,131
Non Wage	537,957	537,957	55,884	10%	55,884
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	580,418	585,292	60,015	10%	60,015
C: Unspent Balances					
Recurrent Balances	123,134	205119.408	63,119		
Wage		10,500	6,369	-424,603%	
Non Wage		112,634	56,750	-18,924,704%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			63,119	-5,878,357%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 123,134,000 out of the annual approved budget of 580,418,000 which is 21% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 60,015,000 which is 10 % of the annual performance target leaving a total of shillings 63,119,000 on the departmental Account.
where 6,369,000 is for wage and 56,750, 000 for non wage

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

56,750,000 for non wage are funds for Lower Local governments whose transfer delayed and for service providers mainly fuel which had not been paid out by the end of the quarter because the verification process was not completed. 6,369,000 is for increment which had not effected by the end of the quarter

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,921	185,171	33,990	19 %	33,990
District Unconditional Grant Wage	95,000	103,250	23,750	25 %	23,750
Programme Conditional Grant - Non Wage Recurrent	81,921	81,921	10,240	13 %	10,240
Development Revenues	734,803	734,803	0	0 %	0
Programme Conditional Grant - Development	719,988	719,988	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	911,725	919,975	33,990	4%	33,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	103,250	14,068	15%	14,068
Non Wage	81,921	81,921	2,482	3%	2,482
Development Expenditure					
Domestic Development	734,803	734,803	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	911,725	919,975	16,550	2%	16,550
C: Unspent Balances					
Recurrent Balances	33,990	60779.9575	17,441		
Wage		23,750	9,682	-1,406,788%	
Non Wage		10,240	7,758	-2,285,968%	
Development Balances			0		
Domestic Development			0	-18,370,082%	
External Financing			0	0%	
Total Unspent			17,441	-1,620,973%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 33,990,000 out of the annual approved budget of 911,725,000 which is 4% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 16,550,000 which is 2 % of the annual performance target leaving a total of shillings 17,441,000 on the departmental Account mainly 9,682,000 for wage and 7,758,000 for non wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

9,682,000 is for wages increments for scientists not handled in quarter one because the funds were insufficient and 7,758,000 for fuel and stationery which has not been paid out by the end of the quarter because the verification process by stores had not been completed.

Highlights of physical performance by end of the quarter

water and sanitation coordination committee meeting, Staff Salaries paid for 3 months of July, August and September, Staff meetings for the quarter conducted

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,960	280,636	53,689	22 %	53,689
District Unconditional Grant Non-Wage	15,000	15,000	1,875	13 %	1,875
District Unconditional Grant Wage	194,553	234,229	48,638	25 %	48,638
Locally Raised Revenues	6,000	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	25,406	25,406	3,176	13 %	3,176
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	240,960	280,636	53,689	22%	53,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,553	234,229	39,980	21%	39,980
Non Wage	46,406	46,406	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	240,960	280,636	39,980	17%	39,980
C: Unspent Balances					
Recurrent Balances	53,689	98219.9765	13,709		
Wage		48,638	8,658	-3,997,999%	
Non Wage		5,051	5,051	-955,111%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,709	-3,944,310%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 53,689,000 out of the annual approved budget of 240,960,000 which is 22 % of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 44,718,000 which is 19% of the annual performance target leaving a total of shillings 8,971,000 on the departmental Account. 8,658,000 for wage and 313 ,000 for non wage.

VOTE: 812 Bududa District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

8,658,000 was for increment on wage for staff but since it was not sufficient for all staff it could not be effected in quarter one. 313 ,000 was not sufficient for an activity in quarter one since this could not be utilized in quarter one , funds to be utilized in quarter 2

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,123	304,123	61,568	20 %	61,568
District Unconditional Grant Non-Wage	4,000	4,000	500	13 %	500
District Unconditional Grant Wage	187,994	187,994	46,999	25 %	46,999
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	34,000	34,000	2,995	9 %	2,995
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	6,957	12 %	6,957
Urban Unconditional Grant Wage	16,471	16,471	4,118	25 %	4,118
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	304,123	304,123	61,568	20%	61,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	204,465	34,101	17%	34,101
Non Wage	99,658	99,658	7,349	7%	7,349
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	304,123	304,123	41,450	14%	41,450
C: Unspent Balances					
Recurrent Balances	61,568	117230.58475	20,118		
Wage		51,116	17,015	-3,410,080%	
Non Wage		10,452	3,103	-3,190,902%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,118	-4,083,427%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

The department received a total of 61,568,000 out of the annual approved budget of 304,123,000 which is 20% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and other government transfers .

The department in total spent shillings 41,450,000 which is 14% of the annual performance target leaving a total of shillings 20,118,000 on the departmental Account. where 17,015,000 for wage and 3,103,000 for non wage

Reasons for unspent balances on the bank account

17,015,000 was annual increments which had not been effected by the end of the quarter. Non wage for 3,103,000 is for UWEP which was received towards the end of the quarter, so this could not be spent.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,000	77,000	12,143	16 %	12,143
District Unconditional Grant Non-Wage	43,000	43,000	3,643	8 %	3,643
District Unconditional Grant Wage	34,000	34,000	8,500	25 %	8,500
Development Revenues	22,166	22,166	0	0 %	0
District Discretionary Equalisation Development Grant	22,166	22,166	0	0 %	0
Total Revenues Shares	99,166	99,166	12,143	12%	12,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	3,308	10%	3,308
Non Wage	43,000	43,000	3,260	8%	3,260
Development Expenditure					
Domestic Development	22,166	22,166	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,166	99,166	6,568	7%	6,568
C: Unspent Balances					
Recurrent Balances	12,143	25818.157	5,575		
Wage		8,500	5,192	-330,810%	
Non Wage		3,643	383	-1,397,363%	
Development Balances			0		
Domestic Development			0	-554,149%	
External Financing			0	0%	
Total Unspent			5,575	-644,673%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 12,143,000 out of the annual approved budget of 99,166,000 which is 12% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and non receipt of the development grant.

The department in total spent shillings 6,951,000 which is 7% of the annual performance target leaving a total of shillings 5,192,000 on the departmental Account mainly for wage

Reasons for unspent balances on the bank account

funds for wages of staff not yet recruited by the end of the quarter

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning .

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,040	80,040	16,462	21 %	16,462
District Unconditional Grant Non-Wage	20,383	20,383	2,548	13 %	2,548
District Unconditional Grant Wage	35,274	35,274	8,819	25 %	8,819
Locally Raised Revenues	4,000	4,000	0	0 %	0
Urban Unconditional Grant Wage	20,383	20,383	5,096	25 %	5,096
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	80,040	80,040	16,462	21%	16,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	5,078	9%	5,078
Non Wage	24,383	24,383	2,538	10%	2,538
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	80,040	80,040	7,616	10%	7,616
C: Unspent Balances					
Recurrent Balances	16,462	22530.126	8,846		
Wage		13,914	8,836	1,787%	
Non Wage		2,548	10	-860,827%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,846	-745,125%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 16,462,000 out of the annual approved budget of 80,040,000 which is 21% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding during the quarter .

The department in total spent shillings 7,616,000 which is 10% of the annual performance target leaving a total of shillings 8,846,000 on the departmental Account.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

8,836 ,000 is for salaries of staff whose salary had not been upgraded by the end of the quarter, non wage of 10,000 shillings are differences from different expenditures lines which could be spent during the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,466	72,466	12,731	18 %	12,731
District Unconditional Grant Non-Wage	12,572	12,572	804	6 %	804
District Unconditional Grant Wage	39,527	39,527	9,882	25 %	9,882
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,367	16,367	2,046	13 %	2,046
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	72,466	72,466	12,731	18%	12,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	5,409	14%	5,409
Non Wage	32,939	32,939	2,714	8%	2,714
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	72,466	72,466	8,124	11%	8,124
C: Unspent Balances					
Recurrent Balances	12,731	26240.2605	4,608		
Wage		9,882	4,472	-540,946%	
Non Wage		2,849	135	-1,092,056%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,608	-799,633%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 12,731,000 out of the annual approved budget of 72,466,000 which is 18% of the annual approved budget of the department. below target performance is attributed to less receipt of non wage funding during the quarter.

The department in total spent shillings 8,124,000 which is 11% of the annual performance target leaving a total of shillings 4,608 ,000 on the departmental Account.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

wage increment for staff not paid by the end of the quarter because the verification had not been completed

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered

VOTE: 812 Bududa District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	8,319	0
Total for Budget Output	8,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,319	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 district budget documents aligned to the program, pension and gratuity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.	Monitoring conducted both at the higher local government and lower local government. support supervision conducted for all Lower Local Government staff.	limited funding released during quarter one affected implementation of activities
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	750
221007 Books, Periodicals & Newspapers	760	95
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	15,820	1,905
227004 Fuel, Lubricants and Oils	15,820	1,705
228002 Maintenance-Transport Equipment	10,781	400
273104 Pension	898,388	166,868
273105 Gratuity	720,547	177,682
352880 Salary Arrears Budgeting	37,047	0
352881 Pension and Gratuity Arrears Budgeting	153,249	143,351

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,875,671	493,756
Wage	0	0
Non-Wage	1,875,671	493,756
GoU Dev	0	0
Ext Finance	0	0

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

1 prepared and shared, on UGFIT projects in the district .	Monitoring of Bunamono, Bumisi health centre III conducted. Launching of Nakatsi Seed School conducted. 1 monitoring report prepared and shared with relevant stakeholders	limited funding released during quarter one
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	950
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	15,000	950
Wage	0	0
Non-Wage	15,000	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	Limited funding
--	--	-----------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,265,908	93,914
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	7,120	890
227004 Fuel, Lubricants and Oils	3,420	0
Total for Budget Output	1,280,448	95,304
Wage	1,265,908	93,914
Non-Wage	14,540	1,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

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

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

1 skills enhancement training sessions conducted at the district headquarters	1 skills enhancement training session conducted at the district headquarters in performance improvement	Limited release of funds during quarter one
---	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	758
Total for Budget Output	17,147	758
Wage	0	0
Non-Wage	6,064	758
GoU Dev	11,083	0
Ext Finance	0	0

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

1 support supervision and monitoring conducted for lower local governments	1 Support supervision conducted at the District Headquarters and Lower local governments including other lower facilities under health and education	limited funding during the quarter
--	--	------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	162
227001 Travel inland	11,000	875
227004 Fuel, Lubricants and Oils	14,740	1,249
Total for Budget Output	27,036	2,286
Wage	0	0
Non-Wage	27,036	2,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50,928	0
227001 Travel inland	428,262	0
227004 Fuel, Lubricants and Oils	78,700	0
263303 District Discretionary Development Equalization Grant	150,200	0
263306 Urban Discretionary Development Equalization Grant	19,145	0
Total for Budget Output	767,595	0
Wage	0	0
Non-Wage	565,803	0
GoU Dev	201,793	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1 records managed, staff at the district headquarters trained in records management records managed, staff at the district headquarters mentored in records management limited funding

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,619	577
Total for Budget Output	8,619	1,077
Wage	0	0
Non-Wage	8,619	1,077
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

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

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

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards. information shared with district relevant stakeholders on radio talk shows and public notice boards. Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	10,620	1,328
Total for Budget Output	10,620	1,328
Wage	0	0
Non-Wage	10,620	1,328
GoU Dev	0	0
Ext Finance	0	0

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

1 support services enhanced, District administration Block phase 3 constricted District Headquarters Maintained Non Release of the DDEG Grant

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	550
223004 Guard and Security services	4,400	550
263402 Transfer to Other Government Units	0	54,592
313121 Non-Residential Buildings - Improvement	77,581	0
Total for Budget Output	86,381	55,692
Wage	0	0
Non-Wage	8,800	55,692
GoU Dev	77,581	0
Ext Finance	0	0
Total for Department	4,104,637	651,151
Wage	1,265,908	93,914
Non-Wage	2,539,953	557,237
GoU Dev	298,775	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted	1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted at the district headquarters	less release of quarter one funding
---	--	-------------------------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	378
227001 Travel inland	8,000	600
Total for Budget Output	11,026	978
Wage	0	0
Non-Wage	11,026	978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 financial performance reports prepared , staff salaries paid, monitoring and supervision conducted	1 financial performance reports prepared , staff salaries paid, monitoring and supervision conducted for all lower local governments. reports compiled and shared with relevant offices	less release of funds during quarter one
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	28,359
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	15,000	1,250
227004 Fuel, Lubricants and Oils	15,000	1,250
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	265,623	31,609
Wage	223,623	28,359
Non-Wage	42,000	3,250
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 020 Finance**

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

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

1 financial system managed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	9,214	1,152
Total for Budget Output	51,214	6,402
Wage	0	0
Non-Wage	51,214	6,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,863	38,989
Wage	223,623	28,359
Non-Wage	104,240	10,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 district service commission meetings conducted	1 district service commission meetings conducted to conduct recruitment and promotions	limited funds released during quarter one
--	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,620
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	4,000	250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	2,245
Wage	0	0
Non-Wage	28,000	2,245
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	.Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured. Procurement audit conducted and mentorship of subcounties and heads of departments in procurement planning conducted	limited funding during the quarter
---	--	------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	650
221001 Advertising and Public Relations	8,800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	29,000	1,275
Wage	0	0
Non-Wage	29,000	1,275
GoU Dev	0	0
Ext Finance	0	0

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

3 land board meetings conducted, reports prepared and submitted to relevant offices	3 land board meetings conducted, reports prepared and submitted to relevant offices	limited funding
---	---	-----------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,500	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

PIAP Output: 16071603 NGOs inspected, NGOS monitored

1 monitoring and supervision enhanced, 12 DEC meetings conducted	1 monitoring and supervision enhanced, and 3 DEC meetings conducted	limited funding during the quarter
--	---	------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	15,600	140
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	42,000	515
Wage	0	0
Non-Wage	42,000	515
GoU Dev	0	0
Ext Finance	0	0

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

2 District council meetings, District council meetings, standing committee conducted with relevant resolutions, staff salaries paid, monitoring and supervision conducted	1 District council meetings, standing committees conducted with relevant resolutions, staff salaries paid, monitoring and supervision conducted	less release of funding , Ex gratianot spent during quarter one
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	29,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	86,726
211107 Boards, Committees and Council Allowances	28,800	0
221002 Workshops, Meetings and Seminars	38,401	2,024
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	7,000	836
227004 Fuel, Lubricants and Oils	7,926	991
Total for Budget Output	1,109,777	120,265
Wage	329,519	29,313
Non-Wage	780,259	90,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,777	125,550

VOTE: 812 Bududa District		Quarter 1	
	Wage	329,519	29,313
	Non-Wage	900,259	96,237
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

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

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

23 extension workers trained, staff salaries paid, staff meetings conduct,slaughter house constructed	27 staff salaries paid, 2003(1042 Males, 589 Females and 372 Youth) farmers trained and monitored on crop and livestock Management , One staff meeting conducted, Electricity for the department paid , water paid Security Guards paid	There was less money released in the quarter (12.5%)
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	846,118	181,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	300
221002 Workshops, Meetings and Seminars	57,770	6,990
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	1,200	150
223005 Electricity	500	63
223006 Water	400	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	125
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	500
225204 Monitoring and Supervision of capital work	1,090	0
227001 Travel inland	89,904	10,952
227004 Fuel, Lubricants and Oils	35,968	4,496
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	205,101
Wage	846,118	181,225
Non-Wage	199,143	23,876
GoU Dev	48,660	0
Ext Finance	0	0

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

1200 farmers sensitized, productivity enhanced, productivity enhanced, Parish model group enterprises generated	No farmers were trained, we waiting for the guidelines for PDM	No guidelines for spending the PDM in first quarter
---	--	---

VOTE: 812 Bududa District**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,727	0
221011 Printing, Stationery, Photocopying and Binding	7,955	0
227001 Travel inland	79,545	0
227004 Fuel, Lubricants and Oils	15,909	0
228002 Maintenance-Transport Equipment	7,955	0
Total for Budget Output	159,090	0
Wage	0	0
Non-Wage	159,090	0
GoU Dev	0	0
Ext Finance	0	0

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

33 certified tp supply inputs , Agrochemical inputs procured and supplied to farmers	Dairy equipment still under procurement process	Q1 Development fund was not released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	37,403	0
Total for Budget Output	37,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,403	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

	375 liters of Fuel and One vehicle serviced for coordination at production department	12.5% of the fund was released in the quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	2,250
228002 Maintenance-Transport Equipment	11,007	440

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	29,007	2,690
Wage	0	0
Non-Wage	29,007	2,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

1 agriculture extension enhanced and micro scale irrigation scaled up No output was achieved No funds was released under development in quarter 1

PIAP Output: 01060103 Institutional Strengthening

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,467	0
224010 Protective Gear	15,000	0
225204 Monitoring and Supervision of capital work	70,823	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	849,869	0
312139 Other Structures - Acquisition	70,000	0
312411 Cultivated Animals - Acquisition	19,999	0
Total for Budget Output	1,133,158	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,133,158	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	0
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	0
Wage	0	0

VOTE: 812 Bududa District**Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	45,033
	Ext Finance	0
	Total for Department	2,497,612
	Wage	846,118
	Non-Wage	387,240
	GoU Dev	1,264,255
	Ext Finance	0
		207,791

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

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

Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

100	3347 children were fully vaccinated out of the annual target of 12676 hence achieving 26%	Vaccinated some children from neighboring District
-----	---	--

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

Stone pitching at Bumusi and Bunamono ,Health centre IIIs conducted, placenta pit at Bulucheke HC3 and Bukigai HC3, VIP latrine at Buwagiya, Bukigai and Bushiyi HCIII constructed, • Land surveying and Titling at Bufuma and Buwagiya, 2 unit staff house at Bumunsi H/CIII constructed

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

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

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

25% of the population immunized	3347 children were fully vaccinated out of the annual target of 12676 hence achieving 26%	vaccinated more children from the neighboring district of Manafwa
---------------------------------	---	---

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

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

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

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

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

41	On average, 17 essential medicine were available in government health facilities	Late delivery of medicine by National Medical Stores
----	--	--

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25%	2 health workers were recruited in quarter 1 that is one Clinical Officer and one laboratory assistant	none
-----	--	------

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	one training session on COVID 19 vaccination, Result based Financing was conducted in quarter 1	none
---	---	------

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

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1, (2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(21564) Number of outpatients that visited the Govt. health facilities in quarter 1, (2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	none
--	--	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,492	45,561
Total for Budget Output	364,492	45,561
Wage	0	0
Non-Wage	364,492	45,561
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,108,513	1,236,714
Total for Budget Output	6,108,513	1,236,714
Wage	6,108,513	1,236,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
(81%) approved posts filled with trained health workers by quarter, (2726) inpatients that visited the District hospital in quarter, (389) Deliveries conducted at the District Hospital in quarter, (7626) outpatients visited Bududa District Hospital.	(81%) approved posts filled with trained health workers by quarter, (2531) inpatients that visited the District hospital in quarter, (340) Deliveries conducted at the District Hospital in quarter, (6726) outpatients visited Bududa District Hospital.	over lapping activities COVID 19 vaccination whereby most health workers were in the field

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,645	79,081
Total for Budget Output	632,645	79,081
Wage	0	0
Non-Wage	632,645	79,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted were all conducted in quarter 1	none
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	175
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	1,400	0
223004 Guard and Security services	200	0
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	8,000	780

VOTE: 812 Bududa District**Quarter 1****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		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,195	1,899
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	46,135	3,004
Wage	0	0
Non-Wage	40,135	3,004
GoU Dev	6,000	0
Ext Finance	0	0

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

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

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

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

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

health promotion activities done and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting in Q1

none

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,462	183
221009 Welfare and Entertainment	312,339	0
221011 Printing, Stationery, Photocopying and Binding	2,349	0
227001 Travel inland	292,183	8,722
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	609,872	8,905

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	609,872
	GoU Dev	0
	Ext Finance	0

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

Ambulance services provided for emergency cases 187 people (144 pregnant, 32 children less than 5 year, 11 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 1 none

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,600	5,390
Total for Budget Output	21,600	5,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	5,390
Total for Department	9,719,311	1,378,655
Wage	6,108,513	1,236,714
Non-Wage	1,647,144	136,551
GoU Dev	1,373,831	0
Ext Finance	589,823	5,390

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

89

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

3 classroom blocks in three primary schools of Busanza	Procurement process for construction of the schools had just started by the end of the quarter	Delayed procurement process which had just commenced by the end of the quarter
--	--	--

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	10,000	0
312121 Non-Residential Buildings - Acquisition	554,003	0
Total for Budget Output	580,003	0
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	965,552
Total for Budget Output	6,000,745	965,552
Wage	6,000,745	965,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

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

capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	Capitation grant transferred to 89 primary schools located in the entire district . 58000 pupils enrolled in all primary school by the end of quarter one.	Less funds released for quarter one
---	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	833,294	138,270	
Total for Budget Output	833,294	138,270	
Wage	0	0	
Non-Wage	833,294	138,270	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 812 Bududa District**Quarter 1****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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,257,052	209,509
Total for Budget Output	1,257,052	209,509
Wage	0	0
Non-Wage	1,257,052	209,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	695,789
Total for Budget Output	2,871,008	695,789
Wage	2,871,008	695,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

1

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	650
Total for Budget Output	3,900	650
Wage	0	0
Non-Wage	3,900	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
54 primary schools and 2 secondary schools monitored during the quarter schools in the sub ocunties of ... inspected during the quarter	less release of funding during quarter 2

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	210
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	33,264	2,710
Wage	0	0
Non-Wage	33,264	2,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools	1 capacity building conducted for the following stakeholders in the schools of	limited funding released during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221010 Special Meals and Drinks	3,000	500
227001 Travel inland	4,000	660
227004 Fuel, Lubricants and Oils	3,417	0
Total for Budget Output	13,417	1,660
Wage	0	0
Non-Wage	13,417	1,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
monitoring and supervsision conducted	not conducted, to be done in the second quarter	this is to be conducted in the second quarter

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	279

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	21,679	279
Wage	0	0
Non-Wage	21,679	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	4,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	0
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,100	0
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	25,815	3,710
227004 Fuel, Lubricants and Oils	6,796	0
228002 Maintenance-Transport Equipment	24,000	425
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	123,617	9,440
Wage	55,000	4,772
Non-Wage	48,617	4,668
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 12020301 Regional Sports focused schools (sports centres of excellence) established and supported**

co-curricular activities managed, schools support to participate in co curricular activities at regional level	Not conducted	Limited funding released during quarter one
--	---------------	---

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	1,500

VOTE: 812 Bududa District**Quarter 1****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
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	9,000	1,440
227003 Carriage, Haulage, Freight and transport hire	9,000	1,500
Total for Budget Output	30,000	4,440
Wage	0	0
Non-Wage	30,000	4,440
GoU Dev	0	0
Ext Finance	0	0

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

1	1 monitoring activity conducted in all schools to assess issues of special needs and a report produced and shared with relevant stakeholders	less release of funds during quarter one
---	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	667
Total for Budget Output	4,000	667
Wage	0	0
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0

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

1	1 training conducted for senior women teacher s in the following schools	less funds released for quarter one
---	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	333
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	667
Total for Budget Output	4,000	667
Wage	0	0
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,433,689	2,029,966
Wage	8,926,752	1,666,113
Non-Wage	2,251,223	363,852
GoU Dev	2,255,713	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

60.25 of DUCAR network using routine manual maintenance conducted , 11.75 km of DUCAR roads routine mechanized maintenance conducted,	Staff Salaries paid for the Months of July to September, Routine Maintenance on district Community Roads conducted during the quarter. Funds transfers to Lower Local Local Government s	Limited funded during the quarter
---	--	-----------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	4,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	7,800
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,200	0
223005 Electricity	1,440	360
223006 Water	600	0
227001 Travel inland	22,057	5,100
227004 Fuel, Lubricants and Oils	40,752	640
228001 Maintenance-Buildings and Structures	26,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	0
263402 Transfer to Other Government Units	250,512	41,284
Total for Budget Output	580,418	60,015
Wage	42,461	4,131
Non-Wage	537,957	55,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	60,015
Wage	42,461	4,131
Non-Wage	537,957	55,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

staff salaries paid, Nakokolo GFS to serve Bumusi Health Centre III and Bumusi Upper in Nalwanza Sub County constructed Phase IV of Subisi GFS constructed Phase II of Bungolo GFS constructed , Bumayoka and Bududa Gravity Flow Schemes rehabilitated, composite latrines at Buchomu RGC in Bumayoka constructed Bunango RGC in Nalwanza, Itimbwa RGC , Bukitongo RGC constructed Rehabilitate old 4 stance composite latrines at Nalufutu RGC in Bukigai and Bukari RGC constructed	Monitoring of project implemented in the previous financial year conducted. staff salaries paid, maintenance of existing infrastructure conducted	Limited funding mainly development grant not released by the ed of the quarter
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	14,068
221007 Books, Periodicals & Newspapers	528	66
221009 Welfare and Entertainment	12,374	300
221011 Printing, Stationery, Photocopying and Binding	5,471	175
221012 Small Office Equipment	2,318	0
223005 Electricity	886	111
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	3,583	50
225201 Consultancy Services-Capital	38,300	0
225204 Monitoring and Supervision of capital work	43,815	0
227001 Travel inland	29,127	1,150
227004 Fuel, Lubricants and Oils	13,470	630
228001 Maintenance-Buildings and Structures	2,984	0
228002 Maintenance-Transport Equipment	9,431	0
228004 Maintenance-Other Fixed Assets	1,350	0
312139 Other Structures - Acquisition	652,688	0
Total for Budget Output	911,725	16,600
Wage	95,000	14,068
Non-Wage	81,921	2,532
GoU Dev	734,803	0
Ext Finance	0	0
Total for Department	911,725	16,600

VOTE: 812 Bududa District		Quarter 1	
	Wage	95,000	14,068
	Non-Wage	81,921	2,532
	GoU Dev	734,803	0
	Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,553	39,980
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	9,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	232,553	39,980
Wage	194,553	39,980
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 % district land titled	No activity done	Insufficient funds released in Q1
--------------------------	------------------	-----------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,406	0
Wage	0	0
Non-Wage	4,406	0

VOTE: 812 Bududa District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1	0	Insufficient funds released in Q1
---	---	-----------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,960	39,980
Wage	194,553	39,980
Non-Wage	46,406	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	34,101
221002 Workshops, Meetings and Seminars	5,237	618
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,166	270
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	720	90
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	7,735	965
Total for Budget Output	228,123	36,969
Wage	204,465	34,101
Non-Wage	23,658	2,868
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

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

1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commenerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.	1 Monitoring visits conducted for UWEP Projects, 1 PWD groups supported with IGAs.	limited release of quarter one funds
--	--	--------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	1,160
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	145
224003 Agricultural Supplies and Services	8,557	1,060
227001 Travel inland	18,580	995
227004 Fuel, Lubricants and Oils	10,443	375
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	64,000	3,735
Wage	0	0
Non-Wage	64,000	3,735
GoU Dev	0	0
Ext Finance	0	0

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

1 Meetings of Elderly persons conducted.

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

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	246
225204 Monitoring and Supervision of capital work	2,000	250
Total for Budget Output	10,000	496
Wage	0	0
Non-Wage	10,000	496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	41,450
Wage	204,465	34,101
Non-Wage	99,658	7,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 110 Planning**

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

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

Annual workplans and Budgets for 2022-23 developed and shared with relevant stakeholders, District budget consultative meeting conducted, 3 DTPC meetings conducted.

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

District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	not yet compiled	limited release of funds during quarter one
---	------------------	---

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

Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	3,308
221002 Workshops, Meetings and Seminars	12,135	750
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	1,440	180
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,000	660
227004 Fuel, Lubricants and Oils	7,360	920
Total for Budget Output	83,935	7,068
Wage	34,000	3,308
Non-Wage	39,935	3,760
GoU Dev	10,000	0
Ext Finance	0	0

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

VOTE: 812 Bududa District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.	Assessment of Lower Local Governments conducted 3 DTPC meetings conducted at the District Headquarters with relevant resolutions	limited release of quarter one funding affected implementation of activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	0
227001 Travel inland	3,065	0
Total for Budget Output	15,231	0
Wage	0	0
Non-Wage	3,065	0
GoU Dev	12,166	0
Ext Finance	0	0
Total for Department	99,166	7,068
Wage	34,000	3,308
Non-Wage	43,000	3,760
GoU Dev	22,166	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

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

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

limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	5,078
221002 Workshops, Meetings and Seminars	4,000	250
221007 Books, Periodicals & Newspapers	750	92
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	8,633	821
Total for Budget Output	80,040	7,616
Wage	55,657	5,078
Non-Wage	24,383	2,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	7,616
Wage	55,657	5,078
Non-Wage	24,383	2,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

80 business inspected and supervised and supported to register

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

1	1 capacity building meeting for business owners conducted during the quarter	limited funding
---	--	-----------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	5,000	625
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	8 Business issued with trade licenses 5 Business registered and inspected 45 business owners sensitized business mobilized to register	limited funding
--	--	-----------------

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 corination meetings conducted with business owners	1 coordination meetings conducted with business owners at the district headquarters	limited funding
--	---	-----------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,742	218
227004 Fuel, Lubricants and Oils	1,367	171
Total for Budget Output	3,109	389
Wage	0	0
Non-Wage	3,109	389
GoU Dev	0	0
Ext Finance	0	0

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

01 Producer groups linked to market 0 1 information disseminated to farmers groups	01 Producer groups linked to market 0 1 information disseminated to farmers groups. Staff salaries paid during the quarter. staff meetings conducted	limited funding
--	--	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	5,409
221002 Workshops, Meetings and Seminars	4,258	532
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	215	0
227001 Travel inland	3,357	419
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	54,357	6,735
Wage	39,527	5,409
Non-Wage	14,830	1,326
GoU Dev	0	0
Ext Finance	0	0

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

1	1 market system developed during the quarter	limited funding
---	--	-----------------

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	500
221011 Printing, Stationery, Photocopying and Binding		1,000	125
227004 Fuel, Lubricants and Oils		1,000	125
Total for Budget Output		6,000	750
	Wage	0	0
	Non-Wage	6,000	750
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		72,466	8,499
	Wage	39,527	5,409
	Non-Wage	32,939	3,089
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

Monitoring conducted both at the higher local government and lower local government. support supervision conducted for all Lower Local Government staff.

limited funding released during quarter one affected implementation of activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	750
221007 Books, Periodicals & Newspapers	760	95
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	15,820	1,905
227004 Fuel, Lubricants and Oils	15,820	1,705
228002 Maintenance-Transport Equipment	10,781	400

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	898,388	166,868
273105 Gratuity	720,547	177,682
352880 Salary Arrears Budgeting	37,047	0
352881 Pension and Gratuity Arrears Budgeting	153,249	143,351
Total for Budget Output	1,875,671	493,756
Wage	0	0
Non-Wage	1,875,671	493,756
GoU Dev	0	0
Ext Finance	0	0

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

1 prepared and shared, on UGFIT projects in the district .	Monitoring of Bunamono, Bumisi health centre III conducted. Launching of Nakatsi Seed School monitoring report prepared and shared with relevant stakeholders	limited funding released during quarter one
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	950
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	15,000	950
Wage	0	0
Non-Wage	15,000	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	Limited funding
--	--	-----------------

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,265,908	93,914
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	7,120	890
227004 Fuel, Lubricants and Oils	3,420	0
Total for Budget Output	1,280,448	95,304
Wage	1,265,908	93,914
Non-Wage	14,540	1,390
GoU Dev	0	0
Ext Finance	0	0

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

1 skills enhancement training sessions conducted at the district headquarters	1 skills enhancement training session conducted at the district headquarters in performance improvement	Limited release of funds during quarter one
---	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	758
Total for Budget Output	17,147	758
Wage	0	0
Non-Wage	6,064	758
GoU Dev	11,083	0
Ext Finance	0	0

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

1 support supervision and monitoring conducted for lower local governments	1 Support supervision conducted at the District Headquarters and Lower local governments including other lower facilities under health and education	limited funding during the quarter
--	--	------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	162
227001 Travel inland	11,000	875

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,740	1,249
Total for Budget Output	27,036	2,286
Wage	0	0
Non-Wage	27,036	2,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0
227001 Travel inland	428,262	0
227004 Fuel, Lubricants and Oils	78,700	0
263303 District Discretionary Development Equalization Grant	150,200	0
263306 Urban Discretionary Development Equalization Grant	19,145	0
Total for Budget Output	767,595	0
Wage	0	0
Non-Wage	565,803	0
GoU Dev	201,793	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 812 Bududa District**Quarter 1****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*US\$ Thousand*

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1 records managed, staff at the district headquarters trained in records management records managed, staff at the district headquarters mentored in records management limited funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,619	577
Total for Budget Output	8,619	1,077
Wage	0	0
Non-Wage	8,619	1,077
GoU Dev	0	0
Ext Finance	0	0

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

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards. information shared with district relevant stakeholders on radio talk shows and public notice boards. Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	10,620	1,328
Total for Budget Output	10,620	1,328
Wage	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 010 Administration**

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

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

1 support services enhanced, District administration Block District Headquarters Maintained Non Release of the DDEG
phase 3 constricted Grant

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	550
223004 Guard and Security services	4,400	550
263402 Transfer to Other Government Units	0	54,592
313121 Non-Residential Buildings - Improvement	77,581	0
Total for Budget Output	86,381	55,692
Wage	0	0
Non-Wage	8,800	55,692
GoU Dev	77,581	0
Ext Finance	0	0
Total for Department	4,104,637	651,151
Wage	1,265,908	93,914
Non-Wage	2,539,953	557,237
GoU Dev	298,775	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted	1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted at the district headquarters	less release of quarter one funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	378
227001 Travel inland	8,000	600
Total for Budget Output	11,026	978
Wage	0	0
Non-Wage	11,026	978
GoU Dev	0	0
Ext Finance	0	0

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

1 financial performance reports prepared , staff salaries paid, monitoring and supervision conducted	1 financial performance reports prepared , staff salaries paid, monitoring and supervision conducted for all lower local governments. reports compiled and shared with relevant offices	less release of funds during quarter one
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	28,359
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	15,000	1,250
227004 Fuel, Lubricants and Oils	15,000	1,250
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 812 Bududa District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	265,623	31,609
Wage	223,623	28,359
Non-Wage	42,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

1 financial system managed

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	9,214	1,152
Total for Budget Output	51,214	6,402
Wage	0	0
Non-Wage	51,214	6,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,863	38,989
Wage	223,623	28,359
Non-Wage	104,240	10,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 district service commission meetings conducted	1 district service commission meetings conducted to conduct recruitment and promotions	limited funds released during quarter one
--	---	--

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)	13,000	1,620
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	4,000	250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	2,245
Wage	0	0
Non-Wage	28,000	2,245
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

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

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	.Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured. Procurement audit conducted and mentorship of subcounties and heads of departments in procurement planning conducted	limited funding during the quarter
---	--	------------------------------------

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)	5,200	650
221001 Advertising and Public Relations	8,800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	29,000	1,275
Wage	0	0
Non-Wage	29,000	1,275
GoU Dev	0	0
Ext Finance	0	0

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

3 land board meetings conducted, reports prepared and submitted to relevant offices	3 land board meetings conducted, reports prepared and submitted to relevant offices	limited funding
---	---	-----------------

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	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,500	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies**

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

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

1 monitoring and supervision enhanced, 12 DEC meetings conducted	1 monitoring and supervision enhanced, and 3 DEC meetings conducted	limited funding during the quarter
--	---	------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	15,600	140
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	42,000	515
Wage	0	0
Non-Wage	42,000	515
GoU Dev	0	0
Ext Finance	0	0

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

2 District council meetings, District council meetings, standing committee conducted with relevant resolutions, staff salaries paid, monitoring and supervision conducted	1 District council meetings, standing committees conducted with relevant resolutions, staff salaries paid, monitoring and supervision conducted	less release of funding , Ex gratianot spent during quarter one
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	29,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	86,726
211107 Boards, Committees and Council Allowances	28,800	0
221002 Workshops, Meetings and Seminars	38,401	2,024
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	7,000	836

VOTE: 812 Bududa District**Quarter 1****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
227004 Fuel, Lubricants and Oils	7,926		991
Total for Budget Output	1,109,777		120,265
Wage	329,519		29,313
Non-Wage	780,259		90,952
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,229,777		125,550
Wage	329,519		29,313
Non-Wage	900,259		96,237
GoU Dev	0		0
Ext Finance	0		0

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

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

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

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

27 staff salaries paid, 2003(1042 Males, 589 Females and 372 Youth) farmers trained and monitored on crop and livestock Management , One staff meeting conducted, Electricity for the department paid , water paid Security Guards paid

There was less money released in the quarter (12.5%)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	846,118	181,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	300
221002 Workshops, Meetings and Seminars	57,770	6,990
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	1,200	150
223005 Electricity	500	63
223006 Water	400	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	125
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	500
225204 Monitoring and Supervision of capital work	1,090	0
227001 Travel inland	89,904	10,952
227004 Fuel, Lubricants and Oils	35,968	4,496
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	205,101
Wage	846,118	181,225
Non-Wage	199,143	23,876
GoU Dev	48,660	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1200 farmers sensitized, productivity enhanced, productivity enhanced, Parish model group enterprises generated	No farmers were trained, we waiting for the guidelines for PDM	No guidelines for spending the PDM in first quarter
---	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,727	0
221011 Printing, Stationery, Photocopying and Binding	7,955	0
227001 Travel inland	79,545	0
227004 Fuel, Lubricants and Oils	15,909	0
228002 Maintenance-Transport Equipment	7,955	0
Total for Budget Output	159,090	0
Wage	0	0
Non-Wage	159,090	0
GoU Dev	0	0
Ext Finance	0	0

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

33 certified tp supply inputs , Agrochemical inputs procured and supplied to farmers	Dairy equipment still under procurement process	Q1 Development fund was not released
--	---	--------------------------------------

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	37,403	0
Total for Budget Output	37,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,403	0
Ext Finance	0	0

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

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	375 liters of Fuel and One vehicle serviced for coordination at production department	12.5% of the fund was released in the quarter

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	2,250
228002 Maintenance-Transport Equipment	11,007	440
Total for Budget Output	29,007	2,690
Wage	0	0
Non-Wage	29,007	2,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

1 agriculture extension enhanced and micro scale irrigation scaled up	No output was achieved	No funds was released under development in quarter 1
---	------------------------	--

PIAP Output: 01060103 Institutional Strengthening

1

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

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

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	0
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	0
Ext Finance	0	0
Total for Department	2,497,612	207,791
Wage	846,118	181,225
Non-Wage	387,240	26,566
GoU Dev	1,264,255	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

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

Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

100	3347 children were fully vaccinated out of the annual target of 12676 hence achieving 26%	Vaccinated some children from neighboring District
-----	---	--

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

Stone pitching at Bumusi and Bunamono ,Health centre IIIs conducted, placenta pit at Bulucheke HC3 and Bukigai HC3, VIP latrine at Buwagiyu, Bukigai and Bushiyi HCIII constructed, • Land surveying and Titling at Bufuma and Buwagiyu, 2 unit staff house at Bumunsi H/CIII constructed

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

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

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

25% of the population immunized	3347 children were fully vaccinated out of the annual target of 12676 hence achieving 26%	vaccinated more children from the neighboring district of Manafwa
---------------------------------	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	457,350	0
Total for Budget Output	457,350	0
Wage	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

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

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

41	On average, 17 essential medicine were available in government health facilities	Late delivery of medicine by National Medical Stores
----	--	--

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25%	2 health workers were recruited in quarter 1 that is one Clinical Officer and one laboratory assistant	none
-----	--	------

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	one training session on COVID 19 vaccination, Result based Financing was conducted in quarter 1	none
---	---	------

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

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1, (2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(21564) Number of outpatients that visited the Govt. health facilities in quarter 1, (2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	none
--	--	------

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,492	45,561
Total for Budget Output	364,492	45,561
Wage	0	0
Non-Wage	364,492	45,561
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,108,513	1,236,714

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,108,513	1,236,714
Wage	6,108,513	1,236,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

(81%) approved posts filled with trained health workers by quarter, (2726) inpatients that visited the District hospital in quarter, (389) Deliveries conducted at the District Hospital in quarter, (7626) outpatients visited Bududa District Hospital.

(81%) approved posts filled with trained health workers by quarter, (2531) inpatients that visited the District hospital in quarter, (340) Deliveries conducted at the District Hospital in quarter, (6726) outpatients visited Bududa District Hospital.

over lapping activities COVID 19 vaccination whereby most health workers were in the field

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,645	79,081
Total for Budget Output	632,645	79,081
Wage	0	0
Non-Wage	632,645	79,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted were all conducted in quarter 1

none

VOTE: 812 Bududa District**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	175
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	1,400	0
223004 Guard and Security services	200	0
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	8,000	780
227004 Fuel, Lubricants and Oils	15,195	1,899
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	46,135	3,004
Wage	0	0
Non-Wage	40,135	3,004
GoU Dev	6,000	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	110,873	0
Total for Budget Output	110,873	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	110,873
		0

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

health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	health promotion activities done and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting in Q1	none
--	---	------

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,462	183
221009 Welfare and Entertainment	312,339	0
221011 Printing, Stationery, Photocopying and Binding	2,349	0
227001 Travel inland	292,183	8,722
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	609,872	8,905
Wage	0	0
Non-Wage	609,872	8,905
GoU Dev	0	0
Ext Finance	0	0

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

Ambulance services provided for emergency cases	187 people (144 pregnant, 32 children less than 5 year, 11 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 1	none
---	--	------

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,600	5,390
Total for Budget Output	21,600	5,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	5,390
Total for Department	9,719,311	1,378,655

VOTE: 812 Bududa District		Quarter 1	
	Wage	6,108,513	1,236,714
	Non-Wage	1,647,144	136,551
	GoU Dev	1,373,831	0
	Ext Finance	589,823	5,390

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

89

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

3 classroom blocks in three primary schools of Busanza	Procurement process for construction of the schools had just started by the end of the quarter	Delayed procurement process which had just commenced by the end of the quarter
--	--	--

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	10,000	0
312121 Non-Residential Buildings - Acquisition	554,003	0
Total for Budget Output	580,003	0
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	965,552
Total for Budget Output	6,000,745	965,552
Wage	6,000,745	965,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	Capitation grant transferred to 89 primary schools located in the entire district . 58000 pupils enrolled in all primary school by he end of quarter one.	Less funds released for quarter one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,294	138,270
Total for Budget Output	833,294	138,270
Wage	0	0
Non-Wage	833,294	138,270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	48,000	0
227001 Travel inland	5,615	0
227004 Fuel, Lubricants and Oils	24,505	0
312121 Non-Residential Buildings - Acquisition	1,567,590	0
Total for Budget Output	1,655,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,257,052	209,509
Total for Budget Output	1,257,052	209,509
Wage	0	0
Non-Wage	1,257,052	209,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	695,789
Total for Budget Output	2,871,008	695,789
Wage	2,871,008	695,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

VOTE: 812 Bududa District**Quarter 1****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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	650
Total for Budget Output	3,900	650
Wage	0	0
Non-Wage	3,900	650
GoU Dev	0	0
Ext Finance	0	0

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

54 primary schools and 2 secondary schools monitored during the quarter schools in the sub counties of ... inspected during the quarter less release of funding during quarter 2

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	210
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	33,264	2,710
Wage	0	0
Non-Wage	33,264	2,710
GoU Dev	0	0
Ext Finance	0	0

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

1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools 1 capacity building conducted for the following stakeholders in the schools of limited funding released during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221010 Special Meals and Drinks	3,000	500

VOTE: 812 Bududa District**Quarter 1****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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	660
227004 Fuel, Lubricants and Oils	3,417	0
Total for Budget Output	13,417	1,660
Wage	0	0
Non-Wage	13,417	1,660
GoU Dev	0	0
Ext Finance	0	0

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

monitoring and supervision conducted not conducted, to be done in the second quarter this is to be conducted in the second quarter

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	279
227001 Travel inland	20,000	0
Total for Budget Output	21,679	279
Wage	0	0
Non-Wage	21,679	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	4,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	0
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,100	0

VOTE: 812 Bududa District**Quarter 1****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*US\$ Thousands*

Item	Approved Budget	Spent
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	25,815	3,710
227004 Fuel, Lubricants and Oils	6,796	0
228002 Maintenance-Transport Equipment	24,000	425
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	123,617	9,440
Wage	55,000	4,772
Non-Wage	48,617	4,668
GoU Dev	20,000	0
Ext Finance	0	0

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

co-curricular activities managed, schools support to participate in co curricular activities at regional level	Not conducted	Limited funding released during quarter one
--	---------------	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	1,500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	9,000	1,440
227003 Carriage, Haulage, Freight and transport hire	9,000	1,500
Total for Budget Output	30,000	4,440
Wage	0	0
Non-Wage	30,000	4,440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education**

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1	1 monitoring activity conducted in all schools to assess issues of special needs and a report produced and shared with relevant stakeholders	less release of funds during quarter one
---	--	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	667
Total for Budget Output	4,000	667
Wage	0	0
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0

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

1	1 training conducted for senior women teachers in the following schools	less funds released for quarter one
---	---	-------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	333
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	667
Total for Budget Output	4,000	667

VOTE: 812 Bududa District**Quarter 1*****Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,433,689	2,029,966
Wage	8,926,752	1,666,113
Non-Wage	2,251,223	363,852
GoU Dev	2,255,713	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

60.25 of DUCAR network using routine manual maintenance conducted , 11.75 km of DUCAR roads routine mechanized maintenance conducted,

Staff Salaries paid for the Months of July to September, Routine Maintenance on district Community Roads conducted during the quarter. Funds transfers to Lower Local Local Government s

Limited funded during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	4,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	7,800
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,200	0
223005 Electricity	1,440	360
223006 Water	600	0
227001 Travel inland	22,057	5,100
227004 Fuel, Lubricants and Oils	40,752	640
228001 Maintenance-Buildings and Structures	26,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	0
263402 Transfer to Other Government Units	250,512	41,284
Total for Budget Output	580,418	60,015
Wage	42,461	4,131
Non-Wage	537,957	55,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	60,015
Wage	42,461	4,131
Non-Wage	537,957	55,884
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 812 Bududa District**Quarter 1****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

staff salaries paid, Nakokolo GFS to serve Bumusi Health Centre III and Bumusi Upper in Nalwanza Sub County constructed Phase IV of Subisi GFS constructed Phase II of Bungolo GFS constructed , Bumayoka and Bududa Gravity Flow Schemes rehabilitated, composite latrines at Buchomu RGC in Bumayoka constructed Bunango RGC in Nalwanza, Itimbwa RGC , Bukitongo RGC constructed Rehabilitate old 4 stance composite latrines at Nalufutu RGC in Bukigai and Bukari RGC constructed	Monitoring of project implemented in the previous financial year conducted. staff salaries paid, maintenance of existing infrastructure conducted	Limited funding mainly development grant not released by the ed of the quarter
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	14,068
221007 Books, Periodicals & Newspapers	528	66
221009 Welfare and Entertainment	12,374	300
221011 Printing, Stationery, Photocopying and Binding	5,471	175
221012 Small Office Equipment	2,318	0
223005 Electricity	886	111
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	3,583	50
225201 Consultancy Services-Capital	38,300	0
225204 Monitoring and Supervision of capital work	43,815	0
227001 Travel inland	29,127	1,150
227004 Fuel, Lubricants and Oils	13,470	630
228001 Maintenance-Buildings and Structures	2,984	0
228002 Maintenance-Transport Equipment	9,431	0
228004 Maintenance-Other Fixed Assets	1,350	0
312139 Other Structures - Acquisition	652,688	0
Total for Budget Output	911,725	16,600
Wage	95,000	14,068
Non-Wage	81,921	2,532

VOTE: 812 Bududa District**Quarter 1*****Department: 080 Water***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	734,803
	Ext Finance	0
	Total for Department	911,725
	Wage	95,000
	Non-Wage	81,921
	GoU Dev	734,803
	Ext Finance	0
		14,068
		2,532
		0
		0
		16,600

VOTE: 812 Bududa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,553	39,980
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	9,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	232,553	39,980
Wage	194,553	39,980
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 % district land titled

No activity done

Insufficient funds released in
Q1**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	0

VOTE: 812 Bududa District**Quarter 1****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 *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,406	0
Wage	0	0
Non-Wage	4,406	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1	0	Insufficient funds released in Q1
---	---	-----------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,960	39,980
Wage	194,553	39,980
Non-Wage	46,406	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	34,101
221002 Workshops, Meetings and Seminars	5,237	618
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,166	270
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	720	90
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	7,735	965
Total for Budget Output	228,123	36,969
Wage	204,465	34,101
Non-Wage	23,658	2,868
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

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

1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commemorated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.

1 Monitoring visits conducted for UWEP Projects, 1 PWD groups supported with IGAs.

limited release of quarter one funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	1,160
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	145
224003 Agricultural Supplies and Services	8,557	1,060
227001 Travel inland	18,580	995
227004 Fuel, Lubricants and Oils	10,443	375
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	64,000	3,735
Wage	0	0
Non-Wage	64,000	3,735
GoU Dev	0	0
Ext Finance	0	0

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

1 Meetings of Elderly persons conducted.

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	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	246
225204 Monitoring and Supervision of capital work	2,000	250
Total for Budget Output	10,000	496
Wage	0	0
Non-Wage	10,000	496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	41,450
Wage	204,465	34,101
Non-Wage	99,658	7,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual workplans and Budgets for 2022-23 developed and shared with relevant stakeholders, District budget consultative meeting conducted, 3 DTPC meetings conducted.

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

District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted

not yet compiled

limited release of funds during quarter one

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

Data collected from the district and 7 lower local governments, district statistical abstract prepared and disseminated to relevant stakeholders

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	3,308
221002 Workshops, Meetings and Seminars	12,135	750
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	1,440	180
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,000	660
227004 Fuel, Lubricants and Oils	7,360	920
Total for Budget Output	83,935	7,068
Wage	34,000	3,308
Non-Wage	39,935	3,760
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 812 Bududa District**Quarter 1****Department: 110 Planning**

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

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

1 Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.	Assessment of Lower Local Governments conducted 3 DTPC meetings conducted at the District Headquarters with relevant resolutions	limited release of quarter one funding affected implementation of activities
---	--	--

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	0
227001 Travel inland	3,065	0
Total for Budget Output	15,231	0
Wage	0	0
Non-Wage	3,065	0
GoU Dev	12,166	0
Ext Finance	0	0
Total for Department	99,166	7,068
Wage	34,000	3,308
Non-Wage	43,000	3,760
GoU Dev	22,166	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

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

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

limited funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	5,078
221002 Workshops, Meetings and Seminars	4,000	250
221007 Books, Periodicals & Newspapers	750	92
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	8,633	821
Total for Budget Output	80,040	7,616
Wage	55,657	5,078
Non-Wage	24,383	2,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	7,616
Wage	55,657	5,078
Non-Wage	24,383	2,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

80 businesssees inspected and supervised and supported to register

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

1	1 capacity building meeting for business owners conducted during the quarter	limited funding
---	--	-----------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	5,000	625
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	8 Business issued with trade licenses 5 Business registered and inspected 45 business owners sensitized business mobilized to register	limited funding
--	--	-----------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
223005 Electricity	400	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

1 corination meetings conducted with business owners 1 coordination meetings conducted with business owners at the district headquarters limited funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,742	218
227004 Fuel, Lubricants and Oils	1,367	171
Total for Budget Output	3,109	389
Wage	0	0
Non-Wage	3,109	389
GoU Dev	0	0
Ext Finance	0	0

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

01 Producer groups linked to market 0 1 information disseminated to farmers groups 01 Producer groups linked to market 0 1 information disseminated to farmers groups. Staff salaries paid during the quarter. staff meetings conducted limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	5,409
221002 Workshops, Meetings and Seminars	4,258	532
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	215	0
227001 Travel inland	3,357	419
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	54,357	6,735
Wage	39,527	5,409
Non-Wage	14,830	1,326
GoU Dev	0	0

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

1	1 market system developed during the quarter	limited funding
---	--	-----------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	8,499
Wage	39,527	5,409
Non-Wage	32,939	3,089
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	First Monitoring of Programs

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	97	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Revised Performance management tools in place	Number	4	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	20%

VOTE: 812 Bududa District**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1 revenue coordination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	Less release of quarter one

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0	limited funding during

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	limited funding during the

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	Limited funding during the

VOTE: 812 Bududa District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	limited funding

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	6	1 council meeting conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	92	2003 (1042 men,589

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	160	No farmers trained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	132	No item supplied

VOTE: 812 Bududa District**Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	No out put was registered in

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	4	No activity carried out

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	365	no health workers were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	3347 children were

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	On average, 17 (41%)

VOTE: 812 Bududa District**Quarter 1****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	4	(81%) approved posts filled

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	All the ART in-charges in 11

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

VOTE: 812 Bududa District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100%	2 staff were recruited in

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	Procurement process had just

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	15	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	4	

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

VOTE: 812 Bududa District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	288	14

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100%	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	25%	0%

VOTE: 812 Bududa District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of Social care and support institutions constructed	Percentage	4	

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	yes

VOTE: 812 Bududa District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		29	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		29	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100	12. 5 % of funds released

VOTE: 812 Bududa District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	200	45

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	234	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	4	1 information disseminated

VOTE: 812 Bududa District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237299 Bulukecheke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulucheke Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulucheke Health Centre III	Bulucheke Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	bumwalukani PS	Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shikholo P.S.	Shikholo	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	3,780
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	2,930
LUOBE P.S	Luobe	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	1,702
Bumasata P.S.	Bumasata	Programme Conditional Grant - Non Wage Recurrent	NA	6,818	0
Sakusaku	Sakusaku	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	0
Bumwalye P.S.	Bumwalye	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237299 Bulukecheke Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUCHEKE S.S	Bulucheke	Programme Conditional Grant - Non Wage Recurrent	NA	244,800	40,800
BUMAYOKA SEED SS	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	NA	205,472	34,245
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulucheke sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,227	0
LCIII: 237300 Bumasheti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUKYE	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	2,673
SAMAALI	Samaali	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	4,443
BUBIKHULU P.S.	Bubikhulu	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
BUKHURA P.S.	Bukhura	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	0
BUSAMAALI	Busamaali	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237300 Bumasheti Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIKA S.S	Bushika	Programme Conditional Grant - Non Wage Recurrent	NA	219,400	36,567
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasheti sub county	Matenje	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,413	0
LCIII: 237301 Bushiyi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring ,contract staff, Submission of reports to MAAIF		Programme Conditional Grant - Development	N/A	70,823	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bushiye Health center III	Programme Conditional Grant - Development	N/A	18,000	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237301 Bushiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushiye Health centre III	Bushiye Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	2,147
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	897
FOOTO P.S.	Footo	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
BUSIRIWA P.S.	Busiriwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
BUSHIBUYA P.S.	Bushibuya	Programme Conditional Grant - Non Wage Recurrent	NA	17,461	0
NABOOTI P.S.	Nabooti	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushiye sub county	burafula	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,237	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237302 Bukigai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukigai Health Center III	Programme Conditional Grant - Development	N/A	18,000	0
Other Structures - Construction Works	Bukigai Health center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukigai Health Centre III	Bukigai Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bunamubi Ps	Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	1,496
Bumakhasse P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGAI COLLEGE	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	95,280	15,880

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237302 Bukigai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukigai sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,898	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nalufutu	Programme Conditional Grant - Development	To be procured	10,000	0
LCIII: 237303 Bushika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubungi Health Centre II	Bubungi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	3,089
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	NA	7,729	2,576
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	2,253

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237304 Bukalasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalasi Health Centre III	Bukalasi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bunasiya primary School	Programme Conditional Grant - Development	To be procured	150,000	0
Non Residential Buildings Schools	Bukhalera PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITONDOSHI P.S	Shitondoshi	Programme Conditional Grant - Non Wage Recurrent	NA	8,103	2,701
BUNASITYA P.S	Bunasiya	Programme Conditional Grant - Non Wage Recurrent	NA	5,387	1,796
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	3,848
BUNDESI P.S.	Bundesesi	Programme Conditional Grant - Non Wage Recurrent	NA	10,080	3,360
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	NA	6,677	2,226
BUKIBALERA P.S.	Bukibalera	Programme Conditional Grant - Non Wage Recurrent	NA	8,474	0
MASAKHANU P.S	Masakhanu	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	0
BUKALASI P.S.	Bukkalasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,590	0
BUKIBUMBI P.S.	Bukibumbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,906	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237304 Bukalasi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITUMI S.S	Shitumi	Programme Conditional Grant - Non Wage Recurrent	NA	124,000	20,667
BUKALASI S.S	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	NA	85,280	14,213
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukalasi sub county	malandu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,214	0
LCIII: 237305 Bukibokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukibokolo Health Centre III	Bukibokolo Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794
Bukari P.S.	Bukari	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,593

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237306 Bumayoka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	sub county	Programme Conditional Grant - Development	To be procured	849,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Bufuma Health Center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bufuma Health Centre III	Bufuma Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHILAKANO P.S.	Shilakano	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
Bunandutu P.S.	Bunandutu	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,708
Bunatondo P.S	Bunatondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
SHIBAKALA P.S	Shibakala	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	2,166
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237307 Nakatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushika Health Centre III	Bushika Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	busanza PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,944
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent	NA	19,475	6,492
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Nakatsi sub county	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nakatsi	Programme Conditional Grant - Development	To be procured	1,567,590	0

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237307 Nakatsi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakatsi sub county	busanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,330	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	106,638	0
LCIII: 237308 Nabweya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabweya	Nabweya Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	2,021
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYOTI P.S.	bunakhayoti	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	1,538
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	1,639
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	3,322	1,107

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237309 Nalwanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumusi Health Centre II	Bumusi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Buwagiyu Health Centre II	Buwagiyu Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	2,021
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	3,655
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	3,587
BUMAKITA P.S.	Bumakiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,168	0
BUWAKIYU P.S.	Buwakiyu	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nalwanza sub county	nalwanza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,200	0

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237310 Bubiita Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBIITA SEED SS	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	10,720
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubiita sub county	bubiita	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,735	0
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	22,166	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	District Discretionary Equalisation Development Grant	To be procured	77,581	0

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237311 Bududa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	headquarters	Programme Conditional Grant - Development	N/A	16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	headquarters	Programme Conditional Grant - Development	N/A	32,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOLI P.S	Buloli	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	NA	11,197	3,732
MANJIYA P.S.	Nashula	Programme Conditional Grant - Non Wage Recurrent	NA	3,679	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Headquarters	Programme Conditional Grant - Development	N/A	48,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	5,615	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development	To be procured	24,505	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUDA S.S	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	218,500	36,417

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237313 Bududa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaitu COUHealth Centre II	Namaitu Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	8,752	1,094
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development	N/A	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumakuma P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	2,103
Namaitu P.S.	Namaistu	Programme Conditional Grant - Non Wage Recurrent	NA	12,023	4,008
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,041
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	20,461	6,820
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	NA	7,779	2,593
Namakhuli P.S.	Namakhuli	Programme Conditional Grant - Non Wage Recurrent	NA	6,944	0
Makalama P.S	Makalama	Programme Conditional Grant - Non Wage Recurrent	NA	4,524	0
BUKIMUMA P.S	Bukimuma	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
Shisabasi P.S	Shiabasi	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Bukigai P.S.	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	13,169	0

VOTE: 812 Bududa District**Quarter 1**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Description	namaitu - bunamwaki road	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 263402 Transfer to Other Government Units					
Bududa sub county	bududa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,546	0
LCIII: 237314 Bushiribo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Bunamono Health Center III	Programme Conditional Grant - Development	N/A	99,310	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bunamono Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	4,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	NA	8,926	1,488
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	2,335

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

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

VOTE: 812 Bududa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273241 Busiriwa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	head quarters	Programme Conditional Grant - Development	To be procured	38,300	0
Item: 225204 Monitoring and Supervision of capital work					
community led total sanitation in busiriwa sub county		Programme Conditional Grant - Development	N/A	14,815	0
LCIII: S1853 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabusakala P/S	Nabusakala	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	2,055
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent	NA	9,036	3,012
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent	NA	12,777	4,259
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent	NA	10,486	0

