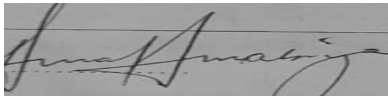


VOTE: 812 Bududa District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 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: 03-03-2023

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

VOTE: 812 Bududa District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,792	241,792	169,825	70%
Discretionary Government Transfers	4,469,039	4,521,839	2,207,429	49%
Conditional Government Transfers	27,116,789	29,109,745	13,328,095	49%
Other Government Transfers	1,184,343	1,184,343	306,340	26%
External Financing	589,823	654,034	239,674	41%
Total Revenues shares	33,601,786	35,711,753	16,251,365	48%

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	612,799	24%
Natural Resources, Environment, Climate Change, Land And Water	1,148,685	1,196,610	310,751	27%
Private Sector Development	72,466	72,466	26,592	37%
Integrated Transport Infrastructure And Services	580,418	585,292	187,493	32%
Sustainable Urbanisation And Housing	4,000	4,000	1,000	25%
Human Capital Development	23,219,000	25,093,146	9,401,719	40%
Public Sector Transformation	3,243,303	3,250,522	1,588,344	49%
Community Mobilization And Mindset Change	238,123	238,123	114,355	48%
Governance And Security	2,162,832	2,171,151	724,155	33%
Development Plan Implementation	427,029	427,029	179,410	42%
Grand Total	33,601,786	35,711,753	13,146,618	39%
Wage	18,366,096	20,404,633	9,355,986	51%
Non-Wage Recurrent	8,696,324	8,703,543	3,316,213	38%
Domestic Devt	5,949,543	5,949,543	240,153	4%
External Financing	589,823	654,034	234,264	40%

VOTE: 812 Bududa District

Quarter 2

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

The district received a total of 16,251,365,000 out of the approved budget of 33,601,786,00 which is represented by 48% of the annual approved budget. This shows below target performance mainly attributed to less receipt other Government transfers (26%) due to non-receipt of YLP funds, poor performance of UWEP (26%), RBF (3%), COVID-19 Vaccination Campaign (11%) and Uganda Road Fund at 45%. Donor funding performed very poorly at (41%) due non-receipt of funds from GAVI, Global Funds for malaria. other donor funding sources like UNICEF (83%) and WHO (56%) performed above target which funds were meant for immunization activities in the district. On the other hand, locally raised performed above target at 62% which is mainly attributed to more receipt of local service tax during the quarter. It is important to note that local service tax performed above the projected because more staff accessed the pay roll whose projection was not part of the local revenue planned for the financial year.

Out of the received funds of shillings 16,251,365,000 was disbursed to different programs.

The district in total spent 13,172,625 under different programs which is 39 % of the total budget released which is below target. Agro industrialization performed least at only 25% while Public Sector Transformation performed highly at 49%.

Reasons for below target performance is attributed to

1. Under administration, some parish chiefs had challenges with their supplier numbers hence failed to access salary for the months of July to December. In addition, some teachers, health workers who had been recruited within the period under review had not accessed pay roll by the end of the quarter.
2. Under non-wage, mainly in Administration, some beneficiary files for gratuity were not due for payment.
3. Under development funding; award of capital works had just been completed by the end of second quarter so therefore capital development funds could not be expended by the end of the qu

VOTE: 812 Bududa District**Quarter 2****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	149,557	62%
Advertisements/Bill Boards	210	210	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	500	3%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	625	625	0	0%
Local Services Tax-Payable By Individuals	51,000	51,000	123,702	243%
Market /Gate Charges	128,095	128,095	800	1%
Miscellaneous and unidentified taxes-other taxes payable solely by business	2,000	2,000	8,661	433%
Other Licence fees	15,000	15,000	15,095	101%
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	2,207,429	49%
District Discretionary Equalisation Development Grant	286,344	286,344	95,448	33%
District Unconditional Grant Non-Wage	1,488,659	1,488,659	744,329	50%
District Unconditional Grant Wage	2,275,369	2,328,169	1,164,085	51%
Urban Discretionary Equalisation Development Grant	34,598	34,598	11,533	33%
Urban Unconditional Grant Wage	264,344	264,344	132,172	50%
Urban Unconditional Non-Wage	119,726	119,726	59,863	50%
Conditional Government Transfers	27,116,789	29,109,745	13,328,095	49%
Programme Conditional Grant - Non Wage Recurrent	5,661,804	5,669,024	2,555,984	45%
Programme Conditional Grant - Development	5,613,787	5,613,787	1,871,262	33%
Programme Conditional Grant - Wage Recurrent	15,826,383	17,812,119	8,895,911	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,184,343	1,184,343	306,340	26%
COVID-19 Vaccination Campaign	281,207	281,207	31,075	11%

VOTE: 812 Bududa District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	311,179	311,179	8,000	3%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	537,957	537,957	242,326	45%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	4,939	26%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	589,823	654,034	239,674	41%
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	119,397	83%
United Nations Population Fund (UNPF)	21,600	21,600	10,800	50%
World Health Organisation (WHO)	194,000	194,000	109,477	56%
Total Revenues Shares	33,601,786	35,711,753	16,231,097	48%

VOTE: 812 Bududa District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The district received a total of 149,557,000 against the planned of 241,792,000 which is represented by 62% of the annual planned target. This shows above target performance mainly due to more receipt of Local Service tax (243%) because the contribution of newly parish chiefs to local service was not considered during the period of planning. Also under unidentified funds performed at (433%) arising from the sale of property for the district which was not part of the forecast. Proceeds from timber products performed well hence leading to above target performance of other licenses to (101%). It is however important to note that other sources performed so poorly attribute to non remittance of locally raised funds by lower local governments to the district general fund account. This is being followed to ensure that all funds collected by the lower local governments if remitted to the district general fund.

Cumulative Performance for Central Government Transfers

The district realized a total of 13,328,095,000 of conditional Central transfers out of the planned of 27,116,789,000 represented by 49% by the end of the quarter. This attributed to 33% release of the development grant by end of quarter two. Discretionary Transfers also performed at 49% because of release of 33% of the District discretionary development grant by end of quarter 2.

Cumulative Performance for Other Government Transfers

The district received a total of 306,340,000 out of the planned of 1,184,343,000 which is represented by 26% of the annual performance target. This is below target mainly due to none receipt of YLP (0%), poor performance of RBF(3%), COVID(11%),UWEP (26%) and URF (45%). Follow up by the District still continues to ensure the planned funds are actually realized. It is however important to note that UPE performed at 100% to support P.L.e activities which were conducted in the second quarter.

Cumulative Performance for External Financing

The district realized a total of shillings 239,674,000 against the planned of shillings 589,823,000 represented by 41% of the annual planned target. Below target performance is attributed to the changes in the funding modalities which has affected the flow of funds. The district is in continuous negotiations with the implementing partners for purposes of ensuring the planned funds are realized.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,104,637	4,111,856	1,920,907	47%	1,271,057
Sub-Total	4,104,637	4,111,856	1,920,907	47%	1,271,057
Department: Finance					
10 Financial Management and Accountability (LG)	327,863	327,863	141,409	43%	102,420
Sub-Total	327,863	327,863	141,409	43%	102,420
Department: Statutory bodies					
10 Legislation and Oversight	1,229,777	1,229,777	355,037	29%	229,487
Sub-Total	1,229,777	1,229,777	355,037	29%	229,487
Department: Production and Marketing					
10 Agricultural Extension	1,290,414	1,466,214	579,169	45%	374,068
20 Agricultural Production	1,207,198	1,207,198	33,630	3%	30,940
Sub-Total	2,497,612	2,673,412	612,799	25%	405,008
Department: Health					
10 Primary HealthCare	8,298,186	8,889,186	3,739,754	45%	2,457,478
20 Hospital Services	632,645	632,645	316,323	50%	237,242
30 Health Management and Supervision	788,480	852,690	65,282	8%	47,983
Sub-Total	9,719,311	10,374,521	4,121,359	42%	2,742,703
Department: Education					
10 Pre-Primary and Primary Education	7,414,042	7,414,042	2,865,231	39%	1,761,409
20 Secondary Education	5,783,769	6,982,408	2,319,651	40%	1,414,353
30 Skills Development	0	20,298	0		0
40 Education&Sports Management and Inspection	225,877	225,877	71,372	32%	53,793
50 Special Needs Education	10,000	10,000	3,333	33%	1,667
Sub-Total	13,433,689	14,652,625	5,259,587	39%	3,231,222
Department: Roads and Engineering					
10 Community Access Roads	580,418	585,292	187,493	32%	127,478

VOTE: 812 Bududa District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	580,418	585,292	187,493	32%	127,478
Department: Water					
10 Rural Water Supply and Sanitation	911,725	919,975	160,662	18%	144,112
Sub-Total	911,725	919,975	160,662	18%	144,112
Department: Natural Resources					
10 Natural Resources Management	240,960	280,636	151,089	63%	111,109
Sub-Total	240,960	280,636	151,089	63%	111,109
Department: Community Based Services					
10 Community Mobilisation	228,123	228,123	107,109	47%	70,140
20 Empowerment and Mindset Change	76,000	76,000	28,019	37%	23,538
Sub-Total	304,123	304,123	135,128	44%	93,678
Department: Planning					
10 Planning and Statistics	99,166	99,166	38,001	38%	31,432
Sub-Total	99,166	99,166	38,001	38%	31,432
Department: Internal Audit					
10 Compliance	80,040	80,040	36,555	46%	28,939
Sub-Total	80,040	80,040	36,555	46%	28,939
Department: Trade, Industry and Local Development					
10 Commercial Services	72,466	72,466	26,592	37%	18,468
Sub-Total	72,466	72,466	26,592	37%	18,468
Grand Total	33,601,786	35,711,753	13,146,618	39%	8,537,115

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,805,861	3,813,081	1,958,980	51 %	975,361
District Unconditional Grant Non-Wage	139,120	139,120	66,140	48 %	48,750
District Unconditional Grant Wage	1,105,591	1,105,591	540,740	49 %	251,027
Locally Raised Revenues	18,000	18,000	16,415	91 %	16,415
Multi-Sectoral Transfers to LLGs_NonWage	573,603	573,603	253,959	44 %	214,356
Programme Conditional Grant - Non Wage Recurrent	1,809,230	1,816,450	1,001,568	55 %	404,734
Urban Unconditional Grant Wage	160,317	160,317	80,159	50 %	40,079
Development Revenues	298,775	298,775	114,560	38 %	114,560
District Discretionary Equalisation Development Grant	88,664	88,664	29,631	33 %	29,631
Multi-Sectoral Transfers to LLGs_Gou	210,111	210,111	84,929	40 %	84,929
Total Revenues Shares	4,104,637	4,111,856	2,073,540	51%	1,089,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,265,908	1,265,908	593,242	47%	499,328
Non Wage	2,539,953	2,547,173	1,253,734	49%	697,798
Development Expenditure					
Domestic Development	298,775	298,775	73,931	25%	73,931
External Financing	0	0	0	0%	0
Total Expenditure	4,104,637	4,111,856	1,920,907	47%	1,271,057
C: Unspent Balances					
Recurrent Balances			112,004		
Wage			27,656		
Non Wage			84,347		
Development Balances			40,629		
Domestic Development			40,629		
External Financing			0		
Total Unspent			152,633		

VOTE: 812

Bududa District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,089,921,000 out of annual approved budget of 4,104,637,000 and this cumulatively translates to 2,073,540,000 represented by 51% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 1,272,057,000 during quarter two which translates to 1,920,907,000 cumulatively represented by 47% of the annual performance target leaving a total of 152,633,000 on the departmental account where 27,656,000 is for wage, 84,347,000 is for non wage and 40,629,000 for development.

Reasons for unspent balances on the bank account

Wage of shillings 27,656,000 is meant for salaries for parish chiefs who had not accessed the pay roll by the end of the quarter because they had challenges with their supplier numbers.
In addition non wage of 84,347,000 was for gratuity for some beneficiaries because the verification process for their files was not complete by the end of the quarter two so they could not be paid.
40,629,000 for development is for the district administration block whose works had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,863	327,863	167,432	51 %	100,246
District Unconditional Grant Non-Wage	90,240	90,240	45,120	50 %	33,840
District Unconditional Grant Wage	198,170	198,170	99,085	50 %	49,543
Locally Raised Revenues	14,000	14,000	10,500	75 %	10,500
Urban Unconditional Grant Wage	25,453	25,453	12,727	50 %	6,363
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	327,863	327,863	167,432	51%	100,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	95,813	43%	67,454
Non Wage	104,240	104,240	45,596	44%	34,966
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	327,863	327,863	141,409	43%	102,420
C: Unspent Balances					
Recurrent Balances			26,023		
Wage			15,999		
Non Wage			10,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 100,246,000 out of annual approved budget of 327,863,000 and this cumulatively translates to 167,432,000 represented by 51% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 102,420,00 during quarter two which translates to 141,409,000 cumulatively represented by 43% of the annual performance target leaving a total of 26,023 ,000 on the departmental account where 15,999,000 is for wage, 10,024,000 for non-wage.

Reasons for unspent balances on the bank account

unspent balance on the departmental Account is 15,999,000 meant for wage increments not effected by the end of he quarter. Non wage of 10,024,000 meant for fuel not yet paid out because the verification process ad not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,229,777	1,229,777	622,118	51 %	433,821
District Unconditional Grant Non-Wage	847,336	847,337	423,668	50 %	317,751
District Unconditional Grant Wage	304,799	304,799	152,399	50 %	76,200
Locally Raised Revenues	52,922	52,922	33,690	64 %	33,690
Urban Unconditional Grant Wage	24,720	24,720	12,360	50 %	6,180
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,229,777	1,229,777	622,118	51%	433,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	329,519	99,167	30%	69,854
Non Wage	900,259	900,259	255,870	28%	159,633
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,229,777	1,229,777	355,037	29%	229,487
C: Unspent Balances					
Recurrent Balances			267,080		
Wage			65,592		
Non Wage			201,488		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			267,080		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 433,821,000 out of annual approved budget of 1,229,777,000 and this cumulatively translates to 622,118,000 represented by 51% of annual planned target. above target performance is attributed to more receipt of local revenue due to general good performance under local revenue during the quarter.

The department in total spent shillings 229,487,000 during quarter two which translates to 356,037,000 cumulatively represented by 29% of the annual performance target leaving a total of 266,080,000 on the departmental account where 65,592,000 is for wage, 200,488 ,000 for non-wage.

Reasons for unspent balances on the bank account

200,488 ,000 under non wage are funds for ex-Gratia Local council ones and twos which is always consolidated and paid in quarter four. while under wage of 65,592,000 is gratuity for political leaders which is also consolidated and paid at the end of the year. In addition other staff like the Secretary service Commission had not accessed payroll by the end of quarter.

Highlights of physical performance by end of the quarter

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 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,233,357	1,409,157	704,579	57 %	400,694
Programme Conditional Grant - Non Wage Recurrent	387,240	387,240	193,620	50 %	145,215
Programme Conditional Grant - Wage Recurrent	846,118	1,021,918	510,959	60 %	255,479
Development Revenues	1,264,255	1,264,255	421,418	33 %	421,418
Programme Conditional Grant - Development	1,264,255	1,264,255	421,418	33 %	421,418
Total Revenues Shares	2,497,612	2,673,412	1,125,997	45%	822,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	846,118	1,021,918	431,592	51%	250,367
Non Wage	387,240	387,240	155,498	40%	128,932
Development Expenditure					
Domestic Development	1,264,255	1,264,255	25,709	2%	25,709
External Financing	0	0	0	0%	0
Total Expenditure	2,497,612	2,673,412	612,799	25%	405,008
C: Unspent Balances					
Recurrent Balances			117,489		
Wage			79,367		
Non Wage			38,122		
Development Balances			395,709		
Domestic Development			395,709		
External Financing			0		
Total Unspent			513,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 822,113,000 out of annual approved budget of 2,497,612,000 and this cumulatively translates to 1,125,997,000 represented by 45% of annual planned target. Below target performance target is attributed to 33% release of the development grant.

The department in total spent shillings 405,008,000 during quarter two which translates to 632,685,000 cumulatively represented by 25% of the annual performance target leaving a total of 493,312,000 on the departmental account where 79,367,000 is for wage, 18,236,000 for non-wage and 395,709,000 is for development.

Reasons for unspent balances on the bank account

79,367,000, is for wage increments not effected in quarter two and for staff who had not accessed the payroll by the end of the quarter. 18,236,000 non wage is for PDM activities which had not been implemented by the end of the quarter, and development of shillings 395,709,000 is for capital projects whose procurement process had just completed by the end of quarter two

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 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,755,657	8,346,657	3,916,211	50 %	2,078,413
District Unconditional Grant Wage	0	0	0	0 %	0
Other Transfers from Central Government	592,386	592,386	39,075	7 %	8,000
Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,054,758	527,379	50 %	395,534
Programme Conditional Grant - Wage Recurrent	6,108,513	6,699,513	3,349,756	55 %	1,674,878
Development Revenues	1,963,654	2,027,864	697,618	36 %	692,218
External Financing	589,823	654,034	239,674	41 %	234,274
Programme Conditional Grant - Development	1,373,831	1,373,831	457,944	33 %	457,944
Total Revenues Shares	9,719,311	10,374,521	4,613,829	47%	2,770,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,108,513	6,699,513	3,299,804	54%	2,063,090
Non Wage	1,647,144	1,647,144	558,460	34%	421,909
Development Expenditure					
Domestic Development	1,373,831	1,373,831	28,830	2%	28,830
External Financing	589,823	654,034	234264.4	40%	228,874
Total Expenditure	9,719,311	10,374,521	4,121,359	42%	2,742,703
C: Unspent Balances					
Recurrent Balances			57,947		
Wage			49,953		
Non Wage			7,994		
Development Balances			434,524		
Domestic Development			429,114		
External Financing			5,410		
Total Unspent			492,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 2,770,631,000 out of annual approved budget of 9,719,311,000 and this cumulatively translates to 4,613,829,000 represented by 47% of annual planned target. Below target performance target is attributed to 33% release of the development grant.

The department in total spent shillings 2,742,703,000 during quarter two which translates to 4,121,359,000 cumulatively represented by 42% of the annual performance target leaving a total of 492,470,000 on the departmental account where 49,953,000 is for wage, 7,994,000 for non-wage and 429,114,000 is for development and 5,410,000 for donor report.

Reasons for unspent balances on the bank account

49,953,000 Wage is for staff who had missed salaries during quarter two due to challenges with their bank accounts. Non wage are funds under other government transfers for RBF which was received towards the end of the quarter so it cold not be utilized within the quarter and 429,114,000 for development is capital projects whose works had not commenced by the end of the quarter. 5,410,000 for donor is for fuel for motorcycles which was not paid due to delayed verification process.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,177,976	12,396,912	5,826,436	52 %	2,923,218
District Unconditional Grant Wage	55,000	55,000	27,500	50 %	13,750
Other Transfers from Central Government	20,000	20,000	20,000	100 %	20,000
Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,231,223	743,741	33 %	371,871
Programme Conditional Grant - Wage Recurrent	8,871,752	10,090,689	5,035,195	57 %	2,517,598
Development Revenues	2,255,713	2,255,713	751,904	33 %	751,904
Programme Conditional Grant - Development	2,255,713	2,255,713	751,904	33 %	751,904
Total Revenues Shares	13,433,689	14,652,625	6,578,341	49%	3,675,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,926,752	10,145,689	4,484,906	50%	2,818,793
Non Wage	2,251,223	2,251,223	746,087	33%	383,835
Development Expenditure					
Domestic Development	2,255,713	2,255,713	28,594	1%	28,594
External Financing	0	0	0	0%	0
Total Expenditure	13,433,689	14,652,625	5,259,587	39%	3,231,222
C: Unspent Balances					
Recurrent Balances			595,443		
Wage			577,789		
Non Wage			17,654		
Development Balances			723,310		
Domestic Development			723,310		
External Financing			0		
Total Unspent			1,318,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 3,675,123,000 out of annual approved budget of 13,433,689,000 and this cumulatively translates to 6,578,341,000 represented by 49% of annual planned target. Below target performance target is attributed to 33% release of the development grant.

The department in total spent shillings 3,231,222,000 during quarter two which translates to 5,259,587,000 cumulatively represented by 39% of the annual 1,318,753,000 on the departmental account where 577,789,000 is for wage, 17,654,000 for non-wage and 723,310,000 is for development.

Reasons for unspent balances on the bank account

418,934,000 Wage of some staff who had not accessed the pay roll by the end of the quarter. 17,654,000 are funds under non wage is meant for service providers for fuel and tyres not paid by the end of the quarter because the verification process had not been completed. 723,310,000 is for development projects had not commenced by the end of the quarter

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary and 46 primary schools monitored and inspected during the quarter.

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	580,418	585,292	263,326	45 %	140,193
District Unconditional Grant Wage	25,461	30,335	12,500	49 %	6,250
Other Transfers from Central Government	537,957	537,957	242,326	45 %	129,693
Urban Unconditional Grant Wage	17,000	17,000	8,500	50 %	4,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	580,418	585,292	263,326	45%	140,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,461	47,335	19,732	46%	15,601
Non Wage	537,957	537,957	167,761	31%	111,877
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	580,418	585,292	187,493	32%	127,478
C: Unspent Balances					
Recurrent Balances			75,834		
Wage			1,268		
Non Wage			74,565		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			75,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 140,193,000 out of annual approved budget of 580,418,000 and this cumulatively translates to 263,326,000 represented by 45% of annual planned target. Below target performance target is attributed to less receipt of Uganda road Fund.

The department in total spent shillings 127,478,000 during quarter two which translates to 187,493,000 cumulatively represented by 32% of the annual performance target leaving a total of 75,834,000 on the departmental account where 1,268,000 is for wage, 74,565,000 for non-wage.

Reasons for unspent balances on the bank account

75,834,000 for road works which were still ongoing because the district is currently sharing the road equipment with UNRA and this has affected the progress of works at the District.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,921	267,093	88,469	50 %	54,478
District Unconditional Grant Wage	95,000	103,250	47,508	50 %	23,758
Programme Conditional Grant - Non Wage Recurrent	81,921	163,843	40,961	50 %	30,720
Development Revenues	734,803	1,469,607	244,934	33 %	244,934
Programme Conditional Grant - Development	719,988	1,439,977	239,996	33 %	239,996
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	911,725	1,736,699	333,403	37%	299,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	103,250	47,509	50%	33,441
Non Wage	81,921	81,921	37,377	46%	34,895
Development Expenditure					
Domestic Development	734,803	734,803	75,777	10%	75,777
External Financing	0	0	0	0%	0
Total Expenditure	911,725	919,975	160,662	18%	144,112
C: Unspent Balances					
Recurrent Balances			3,583		
Wage			0		
Non Wage			3,584		
Development Balances			169,158		
Domestic Development			169,158		
External Financing			0		
Total Unspent			172,741		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 299,413,000 out of annual approved budget of 911,725,000 and this cumulatively translates to 333,403,000 represented by 37% of annual planned target. Below target performance target is attributed to 33% release of the Development grant.

The department in total spent shillings 144,112,000 during quarter two which translates to 160,662,000 cumulatively represented by 18% of the annual performance target leaving a total of 172,741,000 on the departmental account where 3,584,000 for non-wage and 169,158,000 is for development.

Reasons for unspent balances on the bank account

3,584,000 for stationery which has not been paid out by the end of the quarter because the verification process by stores had not been completed.

169,158,000 for development projects whose works had not commenced by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,960	280,636	162,158	67 %	108,469
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50 %	5,625
District Unconditional Grant Wage	194,553	234,229	135,955	70 %	87,316
Locally Raised Revenues	6,000	6,000	6,000	100 %	6,000
Programme Conditional Grant - Non Wage Recurrent	25,406	25,406	12,703	50 %	9,527
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	240,960	280,636	162,158	67%	108,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,553	234,229	135,954	70%	95,974
Non Wage	46,406	46,406	15,135	33%	15,135
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	240,960	280,636	151,089	63%	111,109
C: Unspent Balances					
Recurrent Balances			11,069		
Wage			1		
Non Wage			11,068		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,069		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of shillings 108,469,000 out of the approved budget of 240,960,000 which translates to 162,158,000 represented by 67% of the annual performance budget . Above target is attributed to more funds under wage to pay science staff whose salaries were enhanced.

The department in total spent shillings 111,109,000 during quarter two which translates to 155,827,000 cumulatively represented by 65% of the annual performance target leaving a total of 6,331,000 mainly under non-wage.

Reasons for unspent balances on the bank account

6,331,000 for non wage is meant for fuel and stationery not paid out during the quarter because the verification process had not been completed.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,123	304,123	143,000	47 %	81,432
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	187,994	187,994	93,997	50 %	46,999
Locally Raised Revenues	6,000	6,000	6,000	100 %	6,000
Other Transfers from Central Government	34,000	34,000	4,939	15 %	1,944
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	27,829	50 %	20,872
Urban Unconditional Grant Wage	16,471	16,471	8,236	50 %	4,118
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	304,123	304,123	143,000	47%	81,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	204,465	95,290	47%	61,189
Non Wage	99,658	99,658	39,838	40%	32,489
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	304,123	304,123	135,128	44%	93,678
C: Unspent Balances					
Recurrent Balances			7,872		
Wage			6,943		
Non Wage			929		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,872		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 81,432,000 out of annual approved budget of 304,123,000 and this cumulatively translates to 143,000,000 represented by 47% of annual planned target. Below target performance is attributed to none receipt of YLP funds and less receipt of UWEP funds.

The department in total spent shillings 93,678,000 during quarter two which translates to 135,128 ,000 cumulatively represented by 44% of the annual performance target leaving a total of 7,872 ,000 where 6,943,000 is wage and 929,000 non-wage.

Reasons for unspent balances on the bank account

7,872 ,000 was annual increments which had not been effected by the end of the quarter. Non wage for 929,000 is for UWEP monitoring which had not been conducted by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,000	77,000	38,500	50 %	26,357
District Unconditional Grant Non-Wage	43,000	43,000	21,500	50 %	17,857
District Unconditional Grant Wage	34,000	34,000	17,000	50 %	8,500
Development Revenues	22,166	22,166	7,312	33 %	7,312
District Discretionary Equalisation Development Grant	22,166	22,166	7,312	33 %	7,312
Total Revenues Shares	99,166	99,166	45,812	46%	33,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	9,688	28%	6,380
Non Wage	43,000	43,000	21,000	49%	17,740
Development Expenditure					
Domestic Development	22,166	22,166	7,313	33%	7,313
External Financing	0	0	0	0%	0
Total Expenditure	99,166	99,166	38,001	38%	31,432
C: Unspent Balances					
Recurrent Balances			7,812		
Wage			7,312		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,811		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 33,669,000 out of annual approved budget of 99,166,000 and this cumulatively translates to 45,812,000 represented by 46% of annual planned target. Below target performance is attributed to 33% receipt of the District Discretionary equalization grant.

The department in total spent shillings 31,432,000 during quarter two which translates to 38,384,000 cumulatively represented by 39% of the annual performance target leaving a total of 7,428,000 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

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,040	80,040	40,520	51 %	24,058
District Unconditional Grant Non-Wage	20,383	20,383	10,192	50 %	7,644
District Unconditional Grant Wage	35,274	35,274	17,637	50 %	8,819
Locally Raised Revenues	4,000	4,000	2,500	63 %	2,500
Urban Unconditional Grant Wage	20,383	20,383	10,191	50 %	5,096
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	80,040	80,040	40,520	51%	24,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	25,172	45%	20,094
Non Wage	24,383	24,383	11,383	47%	8,845
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	80,040	80,040	36,555	46%	28,939
C: Unspent Balances					
Recurrent Balances			3,965		
Wage			2,657		
Non Wage			1,309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,965		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 24,058,000 out of annual approved budget of 80,040,000 and this cumulatively translates to 40,520,000 represented by 51% of annual planned target. Above target performance is attributed to more receipt of locally raised funds.

The department in total spent shillings 28,939,000 during quarter two which translates to 36,555 ,000 cumulatively represented by 46% of the annual performance target leaving a total of 3,965,000 where 2,657,000 for wage and 1,309,000 is for non-wage.

Reasons for unspent balances on the bank account

2,657,000 is for salaries increments of staff whose salary had not been upgraded by the end of the quarter, non wage of 1,309,000 is for stationery which had not paid out by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,466	72,466	36,465	50 %	23,734
District Unconditional Grant Non-Wage	12,572	12,572	5,518	44 %	4,715
District Unconditional Grant Wage	39,527	39,527	19,764	50 %	9,882
Locally Raised Revenues	4,000	4,000	3,000	75 %	3,000
Programme Conditional Grant - Non Wage Recurrent	16,367	16,367	8,184	50 %	6,138
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	72,466	72,466	36,465	50%	23,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	18,118	46%	12,709
Non Wage	32,939	32,939	8,473	26%	5,759
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	72,466	72,466	26,592	37%	18,468
C: Unspent Balances					
Recurrent Balances			9,874		
Wage			1,645		
Non Wage			8,229		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,874		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 2

SECTION B : Summary by Department

The department received a total of 23,734,000 out of annual approved budget of 72,466,000 and this cumulatively translates to 36,465,000 represented by 50% of annual planned target. Which is on target performance.

The department in total spent shillings 18,468,000 during quarter two which translates to 26,592,000 cumulatively represented by 37% of the annual performance target leaving a total of 9,874,000 where 8,229,000 for wage and 1,645,000 is for non-wage.

Reasons for unspent balances on the bank account

8,229,000 wage increment for staff not paid by the end of the quarter and 1,645,000 for non wage is meant for stationery not paid out by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 812 Bududa District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 district budget documents aligned to the program, pension and grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.	Gratuity and Pension for Quarter 2 paid to beneficiaries, LLGs and other lower local Government facilities support supervised, monitoring for programs and projects conducted	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	6,760
221007 Books, Periodicals & Newspapers	760	285
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	15,820	6,005
227004 Fuel, Lubricants and Oils	15,820	6,000
228002 Maintenance-Transport Equipment	10,781	2,250
273104 Pension	898,388	343,079

VOTE: 812 Bududa District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	720,547	83,330
352880 Salary Arrears Budgeting	37,047	12,270
352881 Pension and Gratuity Arrears Budgeting	153,249	1,321
Total for Budget Output	1,875,671	464,300
Wage	0	0
Non-Wage	1,875,671	464,300
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 .

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,960
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	15,000	2,960
Wage	0	0
Non-Wage	15,000	2,960
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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,265,908	499,328
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	7,120	2,670

VOTE: 812 Bududa District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,420	400
Total for Budget Output	1,280,448	503,898
Wage	1,265,908	499,328
Non-Wage	14,540	4,570
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 conducted at the district headquarters	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	6,166
Total for Budget Output	17,147	6,166
Wage	0	0
Non-Wage	6,064	2,272
GoU Dev	11,083	3,894
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 activity for lower local governments conducted	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	480
227001 Travel inland	11,000	3,715
227004 Fuel, Lubricants and Oils	14,740	3,751
Total for Budget Output	27,036	7,946
Wage	0	0
Non-Wage	27,036	7,946
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,191	0
221009 Welfare and Entertainment	4,170	0
221011 Printing, Stationery, Photocopying and Binding	50,928	0
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		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

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
1 district records managed, staff at the district headquarters trained in records management	Records management conducted at the district headquarters during quarter 2.	limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	4,619	1,729
Total for Budget Output	8,619	3,229
Wage	0	0
Non-Wage	8,619	3,229
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.	one radio talk show conducted, reports and information shared on the the district notice board and other public notice boards in the district.	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,620	3,982
Total for Budget Output	10,620	3,982
Wage	0	0
Non-Wage	10,620	3,982
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	Support Services enhanced and implemented at the district headquarters	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,650

VOTE: 812 Bududa District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	4,400	1,650
263402 Transfer to Other Government Units	0	276,926
313121 Non-Residential Buildings - Improvement	77,581	0
Total for Budget Output	86,381	280,226
Wage	0	0
Non-Wage	8,800	210,188
GoU Dev	77,581	70,037
Ext Finance	0	0
Total for Department	4,104,637	1,272,707
Wage	1,265,908	499,328
Non-Wage	2,539,953	699,448
GoU Dev	298,775	73,931
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 coordination meeting conducted at the district headquarters at the district council hall. Local Revenue Assessment conducted in the entire district.	limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	1,080
227001 Travel inland	8,000	2,857
Total for Budget Output	11,026	3,937
Wage	0	0
Non-Wage	11,026	3,937
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	1st quarter financial report prepared and discussed by the finance committee and the district executive committee. staff salaries for October to December 2022 paid to all staff. support supervision and monitoring conducted.	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	67,454
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
227001 Travel inland	15,000	7,852
227004 Fuel, Lubricants and Oils	15,000	6,250
228002 Maintenance-Transport Equipment	6,000	1,248
Total for Budget Output	265,623	84,379

VOTE: 812 Bududa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	223,623	67,454
Non-Wage	42,000	16,925
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,085
227001 Travel inland	12,000	3,340
227004 Fuel, Lubricants and Oils	9,214	2,680
Total for Budget Output	51,214	14,105
Wage	0	0
Non-Wage	51,214	14,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,863	102,420
Wage	223,623	67,454
Non-Wage	104,240	34,966
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 commision meetings conducted	1 district service commission meetings conducted at the district headquarters to handle disciplinary cases, confirmations and retirements.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,400
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	28,000	10,275
Wage	0	0
Non-Wage	28,000	10,275
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	3,750
Total for Budget Output	10,000	3,750
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 contracts committee meeting conducted to award contracts, 2 evaluation committee meetings conducted, first quarter procurement report prepared and shared with relevant offices.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,950
221001 Advertising and Public Relations	8,800	4,595
221011 Printing, Stationery, Photocopying and Binding	3,000	1,465
227001 Travel inland	5,000	1,875
227004 Fuel, Lubricants and Oils	7,000	875
Total for Budget Output	29,000	10,760
Wage	0	0
Non-Wage	29,000	10,760
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 conducte, reports prepared and submitted to relevant offices	not conducted reports prepared and submitted to relevant offices	board expired
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	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

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 DEC meetings conducted, monitoring of programs and projects conducted	none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	1,190
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	15,600	3,710
227004 Fuel, Lubricants and Oils	12,000	6,450
228002 Maintenance-Transport Equipment	9,000	440
Total for Budget Output	42,000	12,915
Wage	0	0
Non-Wage	42,000	12,915
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 mmetings, standing comittee conducted with relevant resolutions , staff salaries paid, monitoring and supervision conducted	1 council meeting conducted at the district headquarters, 1 standing committee conducted at the district head quarters, staff salaries paid, monitoring and support supervision conducted.	none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	69,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	101,650
211107 Boards, Committees and Council Allowances	28,800	5,010
221002 Workshops, Meetings and Seminars	38,401	10,513
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
227001 Travel inland	7,000	2,664

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,926	2,971
Total for Budget Output	1,109,777	193,787
Wage	329,519	69,854
Non-Wage	780,259	123,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,777	231,487
Wage	329,519	69,854
Non-Wage	900,259	161,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
27staff salaries paid, 1 staff meetings conduct, slaughter house constructed, 3000 farmers trained, Security Guard Paid , Water Paid , Electricity paid	27 staff salaries paid, One staff meeting conducted (23) , 3500(1950 Male, 1550Female) farmers trained , 3 security guard paid, water bill paid , electricity bill paid, Abattoir and purchase of dairy equipment still under procurement process	First quarter money was released together with second quarter which made us to train more farmers under extension services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	846,118	250,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	900
221002 Workshops, Meetings and Seminars	57,770	21,895
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223004 Guard and Security services	1,200	450
223005 Electricity	500	188
223006 Water	400	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	375
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	1,500
225204 Monitoring and Supervision of capital work	1,090	363
227001 Travel inland	89,904	33,991
227004 Fuel, Lubricants and Oils	35,968	10,913
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	323,842
Wage	846,118	250,367
Non-Wage	199,143	73,111
GoU Dev	48,660	363
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
3180 Parish Development Committee meetings, monitoring and evaluation conducted in 159 parishes	159 Parish Development Committee meeting conducted	Monitoring and evaluation of the parish development committee did not take place , will be in quarter 3 because there were no SACCO to monitor

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,727	21,353
221011 Printing, Stationery, Photocopying and Binding	7,955	3,977
227001 Travel inland	79,545	13,718
227004 Fuel, Lubricants and Oils	15,909	7,952
228002 Maintenance-Transport Equipment	7,955	3,227
Total for Budget Output	159,090	50,227
Wage	0	0
Non-Wage	159,090	50,227
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.

One set of Dairy equipment supplied to the district Youth

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	37,403	0
Total for Budget Output	37,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,403	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
1,125 liters of fuel procured, One Vehicle serviced and repaired	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	3,750
228002 Maintenance-Transport Equipment	11,007	1,844
Total for Budget Output	29,007	5,594
Wage	0	0
Non-Wage	29,007	5,594
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		
92 People Sensitized both at HLG AND LLG, Monitoring of Micro-scale irrigation (3) Farmer awareness on Micro scale Irrigation(1) Farmers, Supplier and Banks meeting (1) Farm Visits (2), Radio talk show Environmental Screening (1) and Social Safeguard (1)	One environme screening and social guard at Situmi and Bubiita School conducted , 3 Farmers awareness conducted (194 Men, 76Female, 82 Youth), 2 Farm visit conducted at Bukalasi and at District Head quarter (Male =83, Female=49, Youth) ,one radio talk con	Procurement of Micro-scale equipment still under procurement process

PIAP Output: 01060103 Institutional Strengthening

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,467	13,272
224010 Protective Gear	15,000	0
225204 Monitoring and Supervision of capital work	70,823	11,741
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	25,013
Wage	0	0
Non-Wage	0	0
GoU Dev	1,133,158	25,013

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	333
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	333
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	333
Ext Finance	0	0
Total for Department	2,497,612	405,008
Wage	846,118	250,367
Non-Wage	387,240	128,932
GoU Dev	1,264,255	25,709
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,322	10,354
312121 Non-Residential Buildings - Acquisition	1,134,000	11,432
312139 Other Structures - Acquisition	192,509	7,044
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	1,367,831	28,830
Wage	0	0
Non-Wage	0	0
GoU Dev	1,367,831	28,830
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
25% of the population immunized	3424 children were fully vaccinated out of the annual target of 12676 hence achieving 27%	Mass vaccination campaigns conducted in November and December 2022

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	457,350	228,874
Total for Budget Output	457,350	228,874
Wage	0	0
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	457,350
		228,874

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

25% health workers were recruited in quarter 1 that is one Clinical Officer and one laboratory assistant

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	Health workers trained in immunization during the mass campaigns of measles rubella and polio November and December 2022	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Number of outpatients that visited the Govt. health facilities (19632) Number of outpatients that visited the Govt. health facilities in quarter 2, (2522) Number of inpatients that visited the Govt. health facilities in quarter 1, (2291) deliveries conducted in government health facilities in a year	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,492	136,684
Total for Budget Output	364,492	136,684
Wage	0	0
Non-Wage	364,492	136,684
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,108,513	2,063,090

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	6,108,513	2,063,090
	Wage	6,108,513	2,063,090
	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, (2309) inpatients that visited the District hospital , (354) Deliveries conducted at the District Hospital, (6387) outpatients visited Bududa District Hospital in quarter 2	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,645	237,242
Total for Budget Output	632,645	237,242
Wage	0	0
Non-Wage	632,645	237,242
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 2	none
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VOTE: 812 Bududa District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	525
221011 Printing, Stationery, Photocopying and Binding	1,200	450
222001 Information and Communication Technology Services.	1,400	700
223004 Guard and Security services	200	100
223005 Electricity	1,000	500
223006 Water	500	250
227001 Travel inland	8,000	2,818
227004 Fuel, Lubricants and Oils	15,195	5,694
228002 Maintenance-Transport Equipment	8,000	3,843
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	46,135	15,750
Wage	0	0
Non-Wage	40,135	15,750
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		UShs Thousand
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

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Quarter 1	health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Quarter 2	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,462	548
221009 Welfare and Entertainment	312,339	14,175
221011 Printing, Stationery, Photocopying and Binding	2,349	0
227001 Travel inland	292,183	17,510
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	609,872	32,233
Wage	0	0
Non-Wage	609,872	32,233
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 foe emergency cases	262 people (181 pregnant, 57 children less than 5 year, 24 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 2	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,600	0
Total for Budget Output	21,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	0
Total for Department	9,719,311	2,742,703
Wage	6,108,513	2,063,090

VOTE: 812 Bududa District

Quarter 2

Non-Wage	1,647,144	421,909
GoU Dev	1,373,831	28,830
Ext Finance	589,823	228,874

VOTE: 812 Bududa District

Quarter 2

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 Bukhalera , 5 stance pit latrines in primary schools of , Bumwalukani	supervision of works for construction of classroom blocks in three primary schools of Busanza 3 classroom blocks Bukhalera , 5 stance pit latrines in primary schools of , Bumwalukani 3 classroom blocks Bunsitya Primary Schools 5 stance pit latrines	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	2,400
227001 Travel inland	10,000	3,300
312121 Non-Residential Buildings - Acquisition	554,003	0
Total for Budget Output	580,003	5,700
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	5,700
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	1,616,215
Total for Budget Output	6,000,745	1,616,215
Wage	6,000,745	1,616,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 grants paid to 89 primary schools located in the 28 lower local governments in the district	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,294	139,495
Total for Budget Output	833,294	139,495
Wage	0	0
Non-Wage	833,294	139,495
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	1,700
225204 Monitoring and Supervision of capital work	48,000	13,034
227001 Travel inland	5,615	0
227004 Fuel, Lubricants and Oils	24,505	8,160
312121 Non-Residential Buildings - Acquisition	1,567,590	0
Total for Budget Output	1,655,710	22,894
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	22,894
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)
N / A

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	1,181,950
Total for Budget Output	2,871,008	1,181,950
Wage	2,871,008	1,181,950
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	0
Total for Budget Output	3,900	0
Wage	0	0
Non-Wage	3,900	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	54 primary schools and 8 secondary schools monitored and inspected , once during the term	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,264	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	16,000	2,667
Total for Budget Output	33,264	5,167
Wage	0	0
Non-Wage	33,264	5,167
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	i capacity building work shop was conducted at Bududa primary school	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221010 Special Meals and Drinks	3,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,417	570
Total for Budget Output	13,417	1,070
Wage	0	0
Non-Wage	13,417	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 812 Bududa District

Quarter 2

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		
Schools supported to conducted Primary leaving exams	66 primary schools supported to do PLE	NON
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	0
227001 Travel inland	20,000	17,040
Total for Budget Output	21,679	17,040
Wage	0	0
Non-Wage	21,679	17,040
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	20,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	264
221009 Welfare and Entertainment	2,000	330
221011 Printing, Stationery, Photocopying and Binding	2,100	492
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	25,815	4,560
227004 Fuel, Lubricants and Oils	6,796	1,433
228002 Maintenance-Transport Equipment	24,000	1,710
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	123,617	29,617
Wage	55,000	20,628
Non-Wage	48,617	8,989
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Mco-curricular activities managed, schools support to participate in co curricular activities at regional level	non
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	9,000	0
227003 Carriage, Haulage, Freight and transport hire	9,000	0
Total for Budget Output	30,000	1,000
Wage	0	0
Non-Wage	30,000	1,000
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 monitoring activity conducted in all schools to assess issues of special needs and a report produced and shared with relevant stakeholders	Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	non
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 training conducted for senior women teacher s in the following schools	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	non

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

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	3,231,322
Wage	8,926,752	2,818,793
Non-Wage	2,251,223	383,935
GoU Dev	2,255,713	28,594
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,	Constructed Bumwalye Vehicle Bridge on Manafwa river, started routine mechanized maintenance of 12km Bumasata- Bushiyi and Bumayoka - Bunandutu roads, routine maintained 150.8km feeder roads, maintained road equipment and procured culverts.	rain season affected the actual timing of mechanised maintenance and funding for 13.5km community access roads was received in Q2 and works are implemented in quarter three and four

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	15,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	9,073
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,200	277
223005 Electricity	1,440	360
223006 Water	600	150
227001 Travel inland	22,057	5,262
227004 Fuel, Lubricants and Oils	40,752	17,424
228001 Maintenance-Buildings and Structures	26,000	14,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	5,938
263402 Transfer to Other Government Units	250,512	58,343
Total for Budget Output	580,418	127,478
Wage	42,461	15,601
Non-Wage	537,957	111,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,418	127,478
Wage	42,461	15,601

VOTE: 812 Bududa District

Quarter 2

Non-Wage	537,957	111,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	staff salaries paid for October to December, Social Mobilizers meetings conducted both for the District and Lower Local governments, Water quality testing conducted. monitoring and supervision conducted	capital works had not commenced by the end of the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	33,441
221007 Books, Periodicals & Newspapers	528	198
221009 Welfare and Entertainment	12,374	5,887
221011 Printing, Stationery, Photocopying and Binding	5,471	2,560
221012 Small Office Equipment	2,318	783
223005 Electricity	886	300
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	3,583	1,741
225201 Consultancy Services-Capital	38,300	12,139
225204 Monitoring and Supervision of capital work	43,815	13,590
227001 Travel inland	29,127	13,414
227004 Fuel, Lubricants and Oils	13,470	6,105
228001 Maintenance-Buildings and Structures	2,984	0
228002 Maintenance-Transport Equipment	9,431	3,808
228004 Maintenance-Other Fixed Assets	1,350	0
312139 Other Structures - Acquisition	652,688	50,048
Total for Budget Output	911,725	144,112

VOTE: 812 Bududa District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	95,000	33,441
	Non-Wage	81,921	34,895
	GoU Dev	734,803	75,777
	Ext Finance	0	0
	Total for Department	911,725	144,112
	Wage	95,000	33,441
	Non-Wage	81,921	34,895
	GoU Dev	734,803	75,777
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,553	95,974
221002 Workshops, Meetings and Seminars	2,500	1,250
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	500	0
223005 Electricity	500	250
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	80
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	6,114
227004 Fuel, Lubricants and Oils	9,500	3,000
228002 Maintenance-Transport Equipment	6,000	1,738
Total for Budget Output	232,553	108,906
Wage	194,553	95,974
Non-Wage	38,000	12,932
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 titled1 land title for Bushiyi seed secondary school processedNone

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	1,203
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,406	1,203

VOTE: 812 Bududa District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,4061,203
	GoU Dev	00
	Ext Finance	00

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

2 District physical planning committee meetings1 District physical planning committee meeting conductedNone

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	1,000
	Wage	0
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00
Total for Department	240,960	111,109
	Wage	194,55395,974
	Non-Wage	46,40615,135
	GoU Dev	00
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarter 1 report prepared and submitted to relevant offices. 3 staff meetings conducted the community based services office. support supervision conducted for all CDOs in the 28 lower local governments	none

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	61,189
221002 Workshops, Meetings and Seminars	5,237	2,001
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,166	813
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	400	150
222001 Information and Communication Technology Services.	720	270
227001 Travel inland	5,000	1,866
227004 Fuel, Lubricants and Oils	7,735	2,902
Total for Budget Output	228,123	70,140
Wage	204,465	61,189
Non-Wage	23,658	8,951
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 2

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		
1Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.	13 sub Projects for PWD submitted to the ministry of Gender Labour and Social . Trained CDOs on guidelines of the PWD grant, 1 Youth executive committee meeting conducted, 1 executive committee meeting with the elderly conducted.	less realization of YLP and UWEP funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,817	3,480
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	340
224003 Agricultural Supplies and Services	8,557	3,200
227001 Travel inland	18,580	6,533
227004 Fuel, Lubricants and Oils	10,443	2,126
228002 Maintenance-Transport Equipment	1,000	360
Total for Budget Output	64,000	16,038
Wage	0	0
Non-Wage	64,000	16,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 Meetings of Elderly persons conducted.	1 Meetings of Elderly persons conducted.	none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,750
225204 Monitoring and Supervision of capital work	2,000	750
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	94,428
Wage	204,465	61,189
Non-Wage	99,658	33,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

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 consultaive meeting conducted, 3 DTPC meetings conducted.	3 DTPC meetings conducted at the District headquarters , District Budget Conference conducted at the district headquarters	none
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	Draft copy of the district statistical abstract for 2021/22 in place.	none
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 governements , district statistical abstract prepared and diessminated to relevant stakeholders		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	6,380
221002 Workshops, Meetings and Seminars	12,135	5,318
221008 Information and Communication Technology Supplies.	4,000	1,500
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	2,160
222001 Information and Communication Technology Services.	1,440	540
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	9,000	3,840
227004 Fuel, Lubricants and Oils	7,360	2,760
Total for Budget Output	83,935	25,908
Wage	34,000	6,380
Non-Wage	39,935	16,208
GoU Dev	10,000	3,320

VOTE: 812 Bududa District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

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.	Quarter two monitoring of programs and projects conducted, report prepared and shared with relevant offices.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	3,993
227001 Travel inland	3,065	1,532
Total for Budget Output	15,231	5,525
Wage	0	0
Non-Wage	3,065	1,532
GoU Dev	12,166	3,993
Ext Finance	0	0
Total for Department	99,166	31,432
Wage	34,000	6,380
Non-Wage	43,000	17,740
GoU Dev	22,166	7,313
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte,investigations conducted	Staff salaried paid for October to December paid , internal audit report for quarter one prepared and shared with relevant offices.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	20,094
221002 Workshops, Meetings and Seminars	4,000	1,530
221007 Books, Periodicals & Newspapers	750	232
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	120
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	8,633	3,588
Total for Budget Output	80,040	28,939
Wage	55,657	20,094
Non-Wage	24,383	8,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	28,939
Wage	55,657	20,094
Non-Wage	24,383	8,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 bunisees inspected and supervised and supported to register	140 business inspected and supervised and supported to register	Availability of resources for for quarter two and half of quarter one resources

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

1 capacity building meeting for business owners conducted during the quarter	1 capacity building meeting for business owners conducted during the quarter	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process	High demand for the services by community members
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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

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 owners1 coordination meetings conducted with business ownersNot applicable

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,742	653
227004 Fuel, Lubricants and Oils	1,367	0
Total for Budget Output	3,109	653
Wage	0	0
Non-Wage	3,109	653
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. staff salaries paid01 Producer groups linked to market 0 4 information disseminated to farmers groupsNot applicable

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	12,709
221002 Workshops, Meetings and Seminars	4,258	1,596
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	215	0
227001 Travel inland	3,357	1,260
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	54,357	15,565
Wage	39,527	12,709
Non-Wage	14,830	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

1 market system developed during the quarter	1 market system developed during the quarter	Not applicable
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	19,218
Wage	39,527	12,709
Non-Wage	32,939	6,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

UShs 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 grautity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.	Gratuity and Pension for Quarter 2 paid to beneficiaries, LLGs and other lower local Government facilities support supervised, monitoring for programs and projects conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,260	7,510
221007 Books, Periodicals & Newspapers	760	380
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

VOTE: 812 Bududa District

Quarter 2

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
227001 Travel inland	15,820	7,910
227004 Fuel, Lubricants and Oils	15,820	7,705
228002 Maintenance-Transport Equipment	10,781	2,650
273104 Pension	898,388	509,946
273105 Gratuity	720,547	261,013
352880 Salary Arrears Budgeting	37,047	12,270
352881 Pension and Gratuity Arrears Budgeting	153,249	144,672
Total for Budget Output	1,875,671	958,056
Wage	0	0
Non-Wage	1,875,671	958,056
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 .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,910
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	15,000	3,910
Wage	0	0
Non-Wage	15,000	3,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,265,908	593,242
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	7,120	3,560
227004 Fuel, Lubricants and Oils	3,420	400
Total for Budget Output	1,280,448	599,202
Wage	1,265,908	593,242
Non-Wage	14,540	5,960
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 conducted at the district headquarters	limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,147	6,924
Total for Budget Output	17,147	6,924
Wage	0	0
Non-Wage	6,064	3,030
GoU Dev	11,083	3,894
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 support supervsion and montoring conducted for lower local governments 2 support supervision activity for lower local governments limited funding conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,296	642
227001 Travel inland	11,000	4,590
227004 Fuel, Lubricants and Oils	14,740	5,000
Total for Budget Output	27,036	10,232
Wage	0	0
Non-Wage	27,036	10,232
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
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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

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	201,793	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Records management conducted at the district headquarters during quarter1 and quarter 2

limited funding

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,619	2,306
Total for Budget Output	8,619	4,306
Wage	0	0
Non-Wage	8,619	4,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 812 Bududa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards.	Two radio talk show conducted, reports and information shared on the the district notice board and other public notice boards in the district.	limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,620	5,310
Total for Budget Output	10,620	5,310
Wage	0	0
Non-Wage	10,620	5,310
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	Support services enhanced and implemented at the district headquarters	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,200
223004 Guard and Security services	4,400	2,200
263402 Transfer to Other Government Units	0	331,517
313121 Non-Residential Buildings - Improvement	77,581	0
Total for Budget Output	86,381	335,917
Wage	0	0
Non-Wage	8,800	265,880
GoU Dev	77,581	70,037
Ext Finance	0	0
Total for Department	4,104,637	1,923,857
Wage	1,265,908	593,242
Non-Wage	2,539,953	1,256,684

VOTE: 812 Bududa District

Quarter 2

GoU Dev	298,775	73,931
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 local revenue coordination meeting conducted at the district headquarters at the district council hall. Local Revenue Assessment conducted in the entire district. 1 Budget Desk Committee meeting conducted.	limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	1,458
227001 Travel inland	8,000	3,457
Total for Budget Output	11,026	4,915
Wage	0	0
Non-Wage	11,026	4,915
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	1st quarter financial report prepared and discussed by the finance committee and the district executive committee. staff salaries for October to December 2022 paid to all staff. support supervision and monitoring 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	223,623	95,813
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	325

VOTE: 812 Bududa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	15,000	9,102
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	6,000	1,248
Total for Budget Output	265,623	115,988
Wage	223,623	95,813
Non-Wage	42,000	20,175
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	11,835
227001 Travel inland	12,000	4,840
227004 Fuel, Lubricants and Oils	9,214	3,832
Total for Budget Output	51,214	20,506
Wage	0	0
Non-Wage	51,214	20,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,863	141,409
Wage	223,623	95,813
Non-Wage	104,240	45,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 commision meetings conducted	2 district service commission meetings conducted at the district headquarters to handle disciplinary cases, confirmations and retirements.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,020
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	28,000	12,520
Wage	0	0
Non-Wage	28,000	12,520
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement 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	2 contracts committee meeting conducted to award contracts, 2 evaluation committee meetings conducted, first quarter procurement report prepared and shared with relevant offices.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	2,600
221001 Advertising and Public Relations	8,800	4,595
221011 Printing, Stationery, Photocopying and Binding	3,000	1,465
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	7,000	875
Total for Budget Output	29,000	12,035
Wage	0	0
Non-Wage	29,000	12,035
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 conducte, reports prepared and submitted to relevant offices	3 meetings conducted, reports prepared and submitted to relevant offices	board expired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

PIAP Output: 16071603 NGOs inspected, NGOS monitored

1 monitoring and supervision enhanced, 12 DEC meetings conducted

6 DEC meetings conducted, monitoring of programs and projects conducted

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	1,190
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	15,600	3,850
227004 Fuel, Lubricants and Oils	12,000	6,450
228002 Maintenance-Transport Equipment	9,000	440
Total for Budget Output	42,000	13,430
Wage	0	0
Non-Wage	42,000	13,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 District council mmetings, standing comittee conducted with relevant resolutions , staff salaries paid, monitoring and supervison conducted	1 council meeting conducted at the district headquarters, 1 standing committee conducted at the district head quarters, staff salaries paid, monitoring and support supervision conducted.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	99,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,132	188,376
211107 Boards, Committees and Council Allowances	28,800	5,010
221002 Workshops, Meetings and Seminars	38,401	12,537
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	7,926	3,962
Total for Budget Output	1,109,777	314,052
Wage	329,519	99,167
Non-Wage	780,259	214,885
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,777	357,037
Wage	329,519	99,167
Non-Wage	900,259	257,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	staff salaries paid for 2 quarters, 2 staff meeting conducted (45), 2 water bills paid, allowances for guard paid for 2 quarters, Electricity bills paid for 2 quarters	First quarter money was released together with second quarter which made us to train more farmers under extension services

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	431,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221002 Workshops, Meetings and Seminars	57,770	28,885
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223004 Guard and Security services	1,200	600
223005 Electricity	500	250
223006 Water	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,001	500
224006 Food Supplies	8,453	0
225101 Consultancy Services	4,000	2,000
225204 Monitoring and Supervision of capital work	1,090	363
227001 Travel inland	89,904	44,943
227004 Fuel, Lubricants and Oils	35,968	15,409
312121 Non-Residential Buildings - Acquisition	39,117	0
Total for Budget Output	1,093,921	528,942
Wage	846,118	431,592
Non-Wage	199,143	96,987
GoU Dev	48,660	363
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	159 PDC meeting Conducted	Monitoring and evaluation of the parish development committee did not take place , will be in quarter 3 because there were no SACCO to monitor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,727	21,353
221011 Printing, Stationery, Photocopying and Binding	7,955	3,977
227001 Travel inland	79,545	13,718
227004 Fuel, Lubricants and Oils	15,909	7,952
228002 Maintenance-Transport Equipment	7,955	3,227
Total for Budget Output	159,090	50,227
Wage	0	0
Non-Wage	159,090	50,227
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	37,403	0
Total for Budget Output	37,403	0
Wage	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	37,4030
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

2250 litres of fuel procured, Vechicle serviced 2 timesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	11,007	2,284
Total for Budget Output	29,007	8,284
Wage	0	0
Non-Wage	29,007	8,284
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	One environme screening and social guard at Situmi and Bubiita School conducted , 3 Farmers awareness conducted (194 Men, 76Female, 82 Youth), 2 Farm visit conducted at Bukalasi and at District Head quarter (Male =83, Female=49, Youth) ,one radio talk con	Procurement of Micro-scale equipment still under procurement process
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PIAP Output: 01060103 Institutional Strengthening

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,467	13,272

VOTE: 812 Bududa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	15,000	0
225204 Monitoring and Supervision of capital work	70,823	11,741
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	25,013
Wage	0	0
Non-Wage	0	0
GoU Dev	1,133,158	25,013
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	35,033	0
225202 Environment Impact Assessment for Capital Works	1,000	333
313121 Non-Residential Buildings - Improvement	9,000	0
Total for Budget Output	45,033	333
Wage	0	0
Non-Wage	0	0
GoU Dev	45,033	333
Ext Finance	0	0
Total for Department	2,497,612	612,799
Wage	846,118	431,592
Non-Wage	387,240	155,498
GoU Dev	1,264,255	25,709

VOTE: 812 Bududa District

Quarter 2

Ext Finance	0	0
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VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

100

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

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,322	10,354
312121 Non-Residential Buildings - Acquisition	1,134,000	11,432
312139 Other Structures - Acquisition	192,509	7,044
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	1,367,831	28,830
Wage	0	0
Non-Wage	0	0
GoU Dev	1,367,831	28,830
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of the population immunized	6771 children were fully vaccinated out of the annual target of 12676 hence achieving 53%	Mass vaccination campaigns conducted in November and December 2022
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VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	457,350	228,874
Total for Budget Output	457,350	228,874
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	457,350	228,874

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41	On average, 16 essential medicines were available in government health facilities	Late delivery of medicines by NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25%

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

1) Health workers trained in related training sessions.	Health workers trained in immunization during the mass campaigns of COVID 19, measles rubella and polio.	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(41196) Number of outpatients that visited the Govt. health facilities in quarter 1,(4988) Number of inpatients that visited the Govt. health facilities in quarter 1, (4308) deliveries conducted in government health facilities in quarter 1 and 2	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,492	182,246
Total for Budget Output	364,492	182,246
Wage	0	0
Non-Wage	364,492	182,246
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	3,299,804
Total for Budget Output	6,108,513	3,299,804
Wage	6,108,513	3,299,804
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, (4840) inpatients that visited the District hospital , (694) Deliveries conducted at the District Hospital, (13113) outpatients visited Bududa District Hospital in quarter 2

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)	632,645	316,323
Total for Budget Output	632,645	316,323
Wage	0	0
Non-Wage	632,645	316,323
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 and 2	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,400	700
223004 Guard and Security services	200	100
223005 Electricity	1,000	500
223006 Water	500	250
227001 Travel inland	8,000	3,598
227004 Fuel, Lubricants and Oils	15,195	7,593
228002 Maintenance-Transport Equipment	8,000	3,843
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	46,135	18,755
Wage	0	0
Non-Wage	40,135	18,755
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	US\$ Thousand
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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 done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Quarter 1&2	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,462	731
221009 Welfare and Entertainment	312,339	14,175
221011 Printing, Stationery, Photocopying and Binding	2,349	0
227001 Travel inland	292,183	26,232
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	609,872	41,137
Wage	0	0
Non-Wage	609,872	41,137
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Ambulance services provided foe emergency cases	449 people (325 pregnant, 89 children less than 5 year, 35 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 1 and 2	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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	4,121,359
Wage	6,108,513	3,299,804
Non-Wage	1,647,144	558,460
GoU Dev	1,373,831	28,830
Ext Finance	589,823	234,264

VOTE: 812 Bududa District

Quarter 2

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 Bukhalera , 5 stance pit latrines in primary schools of , Bumwalukani	supervision of works for construction of classroom blocks in three primary schools of Busanza 3 classroom blocks Bukhalera , 5 stance pit latrines in primary schools of , Bumwalukani 3 classroom blocks Bunsitya Primary Schools 5 stance pit latrines	non
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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	16,000	2,400
227001 Travel inland	10,000	3,300
312121 Non-Residential Buildings - Acquisition	554,003	0
Total for Budget Output	580,003	5,700
Wage	0	0
Non-Wage	0	0
GoU Dev	580,003	5,700
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	2,581,767
Total for Budget Output	6,000,745	2,581,767
Wage	6,000,745	2,581,767

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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 grants paid to 89 primary schools located in the 28 lower local governments in the district

non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	833,294	277,765
Total for Budget Output	833,294	277,765
Wage	0	0
Non-Wage	833,294	277,765
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	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,700
225204 Monitoring and Supervision of capital work	48,000	13,034
227001 Travel inland	5,615	0
227004 Fuel, Lubricants and Oils	24,505	8,160
312121 Non-Residential Buildings - Acquisition	1,567,590	0
Total for Budget Output	1,655,710	22,894
Wage	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,655,710	22,894
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,257,052	419,017
Total for Budget Output	1,257,052	419,017
Wage	0	0
Non-Wage	1,257,052	419,017
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,871,008	1,877,739
Total for Budget Output	2,871,008	1,877,739
Wage	2,871,008	1,877,739
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

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

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	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

54 primary schools and 8 secondary schools monitored and inspected , once during the term

non

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	5,000
227004 Fuel, Lubricants and Oils	16,000	2,667
Total for Budget Output	33,264	7,877
Wage	0	0
Non-Wage	33,264	7,877
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

i capacity building work shop was conducted at Bududa primary school

non

VOTE: 812 Bududa District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221010 Special Meals and Drinks	3,000	1,000
227001 Travel inland	4,000	660
227004 Fuel, Lubricants and Oils	3,417	570
Total for Budget Output	13,417	2,730
Wage	0	0
Non-Wage	13,417	2,730
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

Schools supported to conducted Prmary leaving exams66 primary schools supported to do PLENON

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,679	279
227001 Travel inland	20,000	17,040
Total for Budget Output	21,679	17,319
Wage	0	0
Non-Wage	21,679	17,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 812 Bududa District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	25,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806	264
221009 Welfare and Entertainment	2,000	663
221011 Printing, Stationery, Photocopying and Binding	2,100	492
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	25,815	8,270
227004 Fuel, Lubricants and Oils	6,796	1,433
228002 Maintenance-Transport Equipment	24,000	2,135
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	123,617	39,057
Wage	55,000	25,400
Non-Wage	48,617	13,657
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	co-curricular activities managed, schools support to participate in co curricular activities at regional level	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	1,500
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	9,000	1,440
227003 Carriage, Haulage, Freight and transport hire	9,000	1,500
Total for Budget Output	30,000	5,440
Wage	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	5,440
	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	Monitoring of SNE Learners was done in Lunganga, Buchunya, Bumwalye, Bukalasi, Bududa and Bushiribo primary schools	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667

VOTE: 812 Bududa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,333
Total for Budget Output	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,433,689	5,261,287
Wage	8,926,752	4,484,906
Non-Wage	2,251,223	747,787
GoU Dev	2,255,713	28,594
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	routine manual maintained 150.8km, routine mechanized 8km feeder roads and constructed bumwalye vehicle bridge on manafwa river	rain season affected the actual timing of mechanised maintenance and funding for 13.5km community access roads was received in Q2 and works are implemented in quarter three and four

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,461	19,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,679	16,873
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,200	277
223005 Electricity	1,440	720
223006 Water	600	150
227001 Travel inland	22,057	10,362
227004 Fuel, Lubricants and Oils	40,752	18,064
228001 Maintenance-Buildings and Structures	26,000	14,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,117	5,938
263402 Transfer to Other Government Units	250,512	99,627
Total for Budget Output	580,418	187,493
Wage	42,461	19,732
Non-Wage	537,957	167,761
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Total for Department	580,418	187,493
Wage	42,461	19,732
Non-Wage	537,957	167,761
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	staff salaries paid for July to December, Social Mobilizers meetings conducted both for the District and Lower Local governments, Water quality testing conducted. monitoring and supervision conducted	capital works had not commenced by the end 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	47,509
221007 Books, Periodicals & Newspapers	528	264
221009 Welfare and Entertainment	12,374	6,187
221011 Printing, Stationery, Photocopying and Binding	5,471	2,735
221012 Small Office Equipment	2,318	783
223005 Electricity	886	411
223006 Water	400	150
224004 Beddings, Clothing, Footwear and related Services	3,583	1,791
225201 Consultancy Services-Capital	38,300	12,139
225204 Monitoring and Supervision of capital work	43,815	13,590
227001 Travel inland	29,127	14,564
227004 Fuel, Lubricants and Oils	13,470	6,735
228001 Maintenance-Buildings and Structures	2,984	0
228002 Maintenance-Transport Equipment	9,431	3,808
228004 Maintenance-Other Fixed Assets	1,350	0
312139 Other Structures - Acquisition	652,688	50,048

VOTE: 812 Bududa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	911,725	160,712
Wage	95,000	47,509
Non-Wage	81,921	37,427
GoU Dev	734,803	75,777
Ext Finance	0	0
Total for Department	911,725	160,712
Wage	95,000	47,509
Non-Wage	81,921	37,427
GoU Dev	734,803	75,777
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	135,954
221002 Workshops, Meetings and Seminars	2,500	1,250
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	500	0
223005 Electricity	500	250
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	80
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	6,114
227004 Fuel, Lubricants and Oils	9,500	3,000
228002 Maintenance-Transport Equipment	6,000	1,738
Total for Budget Output	232,553	148,886
Wage	194,553	135,954
Non-Wage	38,000	12,932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 % district land titled	3 land tiles for district land processed	None
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VOTE: 812 Bududa District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,406	1,203
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,406	1,203
Wage	0	0
Non-Wage	4,406	1,203
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

12 District physical planning committee meeting conductedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,960	151,089
Wage	194,553	135,954
Non-Wage	46,406	15,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 reports (Quarter4 for 202122 and quarter 1 for 2022-23) reports prepared and submitted to relevant offices. 3 staff meetings conducted the community based services office. support supervision conducted for all CDOs in the 28 lower local governments	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	95,290
221002 Workshops, Meetings and Seminars	5,237	2,619
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,166	1,083
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	5,000	2,491
227004 Fuel, Lubricants and Oils	7,735	3,867
Total for Budget Output	228,123	107,109
Wage	204,465	95,290
Non-Wage	23,658	11,819
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 2

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		
1Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 1 PWD groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted. 1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. YLP projects generated in all the LLGs.	13 sub Projects for PWD submitted to the ministry of Gender Labour and Social . Trained CDOs on guidelines of the PWD grant, 1 Youth executive committee meeting conducted, 1 executive committee meeting with the elderly conducted.	less realization of YLP and UWEP 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	4,640
221009 Welfare and Entertainment	1,720	0
221011 Printing, Stationery, Photocopying and Binding	3,883	485
224003 Agricultural Supplies and Services	8,557	4,260
227001 Travel inland	18,580	7,528
227004 Fuel, Lubricants and Oils	10,443	2,501
228002 Maintenance-Transport Equipment	1,000	360
Total for Budget Output	64,000	19,773
Wage	0	0
Non-Wage	64,000	19,773
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.	2 Meetings of Elderly persons conducted.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000

VOTE: 812 Bududa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0001,000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,996
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	10,000	7,996
Wage	0	0
Non-Wage	10,000	7,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,123	135,878
Wage	204,465	95,290
Non-Wage	99,658	40,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual workplans and Budgets for 2022-23 developed and shared with relevant stakeholders, District budget consultaive meeting conducted, 3 DTPC meetings conducted.	6 DTPC meetings conducted at the District headquarters , District Budget Conference conducted at the district headquarters	none
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	9,688
221002 Workshops, Meetings and Seminars	12,135	6,068
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,660
222001 Information and Communication Technology Services.	1,440	720
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	7,360	3,680
Total for Budget Output	83,935	32,976
Wage	34,000	9,688

VOTE: 812 Bududa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,935	19,968
	GoU Dev	10,000	3,320
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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.	Quarter two monitoring of programs and projects conducted, report prepared and shared with relevant offices.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,166	3,993
227001 Travel inland	3,065	1,532
Total for Budget Output	15,231	5,525
Wage	0	0
Non-Wage	3,065	1,532
GoU Dev	12,166	3,993
Ext Finance	0	0
Total for Department	99,166	38,501
Wage	34,000	9,688
Non-Wage	43,000	21,500
GoU Dev	22,166	7,313
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Staff salaried paid, internal audit reports prepared and shared with relevant offices, value for maoney adutis conducte,investigations conducted	Staff salaried paid for July to to December paid , internal audit report for quarter four 2021/22 and quarter one for 2022/23 prepared and shared with relevant offices.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	25,172
221002 Workshops, Meetings and Seminars	4,000	1,780
221007 Books, Periodicals & Newspapers	750	324
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	370
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	8,633	4,409
Total for Budget Output	80,040	36,555
Wage	55,657	25,172
Non-Wage	24,383	11,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,040	36,555
Wage	55,657	25,172
Non-Wage	24,383	11,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 bunisees inspected and supervised and supported to register	200 business inspected and supervised and supported to register	Availability of resources for for quarter two and half of quarter one resources
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
1	2 capacity building meeting for business owners conducted during the quarter	Not applicable

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	35 Business issued with trade licenses 60 Business registered and inspected 65 business owners sensitized business mobilized to registration process	High demand for the services by community members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
223005 Electricity	400	0

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 corination meetings conducted with business owners1 coordination meetings conducted with business ownersNot applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,742	871
227004 Fuel, Lubricants and Oils	1,367	171
Total for Budget Output	3,109	1,042
Wage	0	0
Non-Wage	3,109	1,042
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 groups02 Producer groups linked to market 0 4 information disseminated to farmers groupsNot applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	18,118

VOTE: 812 Bududa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,258	2,128
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	215	0
227001 Travel inland	3,357	1,679
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	54,357	22,300
Wage	39,527	18,118
Non-Wage	14,830	4,182
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	Not applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,466	27,717
Wage	39,527	18,118
Non-Wage	32,939	9,598
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 2

Ext Finance	0	0
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VOTE: 812 Bududa District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	

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 Q2
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 Q2
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 Q2
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 Q2
Number of records managed	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 812 Bududa District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2 local 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 Q2
% of planned training activities undertaken	Percentage	100%	50% of staff trained in

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 Q2
Proportion of verified domestic arrears to budget	Percentage	0	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	50

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 Q2
Level of implementation of the annual procurement plan	Percentage	100	50

VOTE: 812 Bududa District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	3 conducted

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	6	1 district council meeting

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 Q2
Number of extension workers trained in dissemination	Number	92	45

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 Q2
Number of parishes in which sensitisation has been	Number	160	159

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 Q2
Number of products certified	Percentage	132	

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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 Q2
Number of fishers and fishing vessels licenced	Number	4	2250 Litres of fuel for

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 Q2
Number of tropicalised superior breeding stock introduced	Number	4	Nil

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 Q2
No. of health workers in the public and private sector	Number	365	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	6771 children were

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	6771 children were

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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	On average, 16 (39%) of

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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 Q2
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 Q2
No. of health workers trained to deliver KP friendly	Percentage	100	All ART staff were 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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

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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 Q2
Staffing levels, %	Percentage	100%	84%
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	9
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 Q2
Regional Sports focused schools	Percentage	15	Regional MDD was
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 Q2
GBV Case monitoring programme in place	Percentage	4	Schools monitoring for GBV
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

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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 Q2
Total Length(in Km) of acces roads maintained	Number	288	288

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 Q2
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 Q2
% of government land titled	Percentage	25%	50%

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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 Q2
Proportion of districts complying to physical planning	Percentage	100	4 Building plans Approved
Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	4	2
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 Q2
No of Social care and support institutions constructed	Percentage	4	2
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 Q2
CDMIS in place & operational	Yes/No	yes	yes

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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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like		4	2
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 Q2
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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2
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 Q2
Level of absorption of released funds	Percentage	100	23% absorption of quarter

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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 Q2
No of standards for goods and services developed that are	Percentage	4	2 Business connected to NBS
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	200	100 Jobs created
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 Q2
Number of clients served by the Regional Business	Number	234	150 Clients served
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 Q2
No. of functional information systems in place by type	Number	4	2 functional information

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	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	0
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	0
LUOBE P.S	Luobe	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	0
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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUSAMAALI	Busamaali	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	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)					
BUSHIKA S.S	Bushika	Programme Conditional Grant - Non Wage Recurrent	NA	219,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasheti sub county	Matenje	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,413	0
LCIII: 237301 Bushiyi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring ,contract staff, Submission of reports to MAAIF		Programme Conditional Grant - Development	N/A	70,823	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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
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	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237301 Bushiyi 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					
Bushiyyi sub county	burafula	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,237	0
LCIII: 237302 Bukigai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukigai Health Center III	Programme Conditional Grant - Development	N/A	18,000	0
Other Structures - Construction Works	Bukigai Health center III	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukigai Health Centre III	Bukigai Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bunamubi Ps	Programme Conditional Grant - Development	N/A	24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai 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)					
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
Bumakhase P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGAI COLLEGE	Bukigai	Programme Conditional Grant - Non Wage Recurrent	NA	95,280	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai 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	nalufutu	Programme Conditional Grant - Development	To be procured	10,000	0
LCIII: 237303 Bushika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubungi Health Centre II	Bubungi Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	0
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	NA	7,729	0
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	0
BUKIGA P.S.	Bukiga	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237303 Bushika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	12,127

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237304 Bukalasi 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: 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	0
BUNASITYA P.S	Bunasiya	Programme Conditional Grant - Non Wage Recurrent	NA	5,387	0
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	0
BUNDESI P.S.	Bundesi	Programme Conditional Grant - Non Wage Recurrent	NA	10,080	0
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	NA	6,677	0
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

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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237305 Bukibokolo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	0
Bukari P.S.	Bukari	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	0
NANGOMA P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	NA	3,036	0
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 2**

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

VOTE: 812 Bududa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
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	1,500
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka 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	muchomo rural growth centre	Programme Conditional Grant - Development	To be procured	20,000	0
LCIII: 237307 Nakatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushika Health Centre III	Bushika Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	busanza PS	Programme Conditional Grant - Development	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	0
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	0
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent	NA	19,475	0
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
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
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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,064
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYOTI P.S.	bunakhayoti	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	0
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	0
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	3,322	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
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	12,127
Buwagiyu Health Centre II	Buwagiyu Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	6,064
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	0
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	0
BUMAKITA P.S.	Bumakiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,168	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza 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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
BUSHIMALI P.S	Bushimali	Programme Conditional Grant - Non Wage Recurrent	NA	7,431	0
BUBIITA P.S.	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	15,025	0
NAMURWE P.S.	Namurwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,352	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)					
BUBIITA SEED SS	Bubiita	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	0

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237310 Bubiita 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					
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
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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	heaquearetrs	Programme Conditional Grant - Development	To be procured	70,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	quarterly	Programme Conditional Grant - Development	N/A	19,999	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Chemicals	headquartres	Programme Conditional Grant - Development	N/A	30,824	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	432,834	0
Workshops, Meetings, Seminars	headquarters	External Financing Global Fund for HIV, TB & Malaria	N/A	582,000	0
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	237,242
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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
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
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	0
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	NA	11,197	0
MANJIYA P.S.	Nashula	Programme Conditional Grant - Non Wage Recurrent	NA	3,679	0

VOTE: 812 Bududa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Headquarters	Programme Conditional Grant - Development	N/A	48,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development	N/A	5,615	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development	To be procured	24,505	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUDA S.S	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	218,500	0
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 Maintanence - 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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa 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					
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
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

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237311 Bududa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaitso COUHealth Centre II	Namaitso Health Center II	Programme Conditional Grant - Non Wage Recurrent	NA	8,752	3,282

VOTE: 812 Bududa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237313 Bududa 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: 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	0
Namaitu P.S.	Namaistu	Programme Conditional Grant - Non Wage Recurrent	NA	12,023	0
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	0
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	NA	20,461	0
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	NA	7,779	0
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 2**

<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	5,000
Item: 263402 Transfer to Other Government Units					
Bududa sub county	bududa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,546	0
LCIII: 237314 Bushiribo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Bunamono Health Center III	Programme Conditional Grant - Development	N/A	99,310	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bunamono Health Center III	Programme Conditional Grant - Non Wage Recurrent	NA	32,340	12,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0

VOTE: 812 Bududa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	NA	8,926	0
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent	NA	9,036	0
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent	NA	12,777	0
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent	NA	10,486	0