

VOTE: 812 Bududa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 812 Bududa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	82,135	15%
Discretionary Government Transfers	4,454,004	4,986,353	924,123	21%
Conditional Government Transfers	28,447,627	36,686,581	6,484,875	23%
Other Government Transfers	395,643	895,643	40,000	10%
External Financing	931,196	942,046	5,840	1%
Total Revenues shares	34,772,862	44,055,014	7,536,973	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,432,718	4,090,893	264,390	18%
Tourism Development	3,723	3,723	787	21%
Natural Resources, Environment, Climate Change, Land And Water	1,199,813	1,319,932	108,990	9%
Private Sector Development	67,996	67,996	14,310	21%
Integrated Transport Infrastructure And Services	1,434,892	1,434,892	61,594	4%
Sustainable Urbanisation And Housing	4,000	4,000	0	0%
Human Capital Development	26,283,026	30,329,743	5,426,655	21%
Public Sector Transformation	2,831,217	3,831,417	662,383	23%
Community Mobilization And Mindset Change	254,657	265,507	61,612	24%
Governance And Security	820,338	2,266,428	238,911	29%
Development Plan Implementation	440,483	440,483	84,587	19%
Grand Total	34,772,862	44,055,014	6,924,219	20%
Wage	20,404,633	21,911,808	5,072,410	25%
Non-Wage Recurrent	6,958,318	9,878,866	1,849,809	27%
Domestic Devt	6,478,715	11,322,293	2,000	0%
External Financing	931,196	942,046	0	0%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	544,391	544,391	82,135	15%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	16,757	16,757	710	4%
Land Fees	7,680	7,680	0	0%
Local Hotel Tax	1,345	1,345	0	0%
Local Services Tax-Payable By Individuals	110,000	110,000	69,930	64%
Market /Gate Charges	151,184	151,184	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	12,000	12,000	0	0%
Miscellaneous receipts/income	210,000	210,000	0	0%
Other Licence fees	15,000	15,000	10,335	69%
Property related Duties/Fees	10,650	10,650	0	0%
Registration fees for Documents and Businesses	6,015	6,015	1,160	19%
Discretionary Government Transfers	4,454,004	4,986,353	924,123	21%
District Discretionary Equalisation Development Grant	721,735	721,735	0	0%
District Unconditional Grant Non-Wage	984,818	1,517,166	246,205	25%
District Unconditional Grant Wage	2,328,169	2,328,169	582,042	25%
Urban Discretionary Equalisation Development Grant	35,778	35,778	0	0%
Urban Unconditional Grant Wage	264,344	264,344	66,086	25%
Urban Unconditional Non-Wage	119,160	119,160	29,790	25%
Conditional Government Transfers	28,447,627	36,686,581	6,484,875	23%
Programme Conditional Grant - Non Wage Recurrent	5,124,306	7,512,506	1,781,845	35%
Programme Conditional Grant - Development	5,196,387	9,539,965	250,000	5%
Programme Conditional Grant - Wage Recurrent	17,812,119	19,319,295	4,453,030	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	395,643	1,395,643	40,000	10%
MOH Infrastructure Improvement	0	1,000,000	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	322,891	322,891	40,000	12%
Uganda Women Entrepreneurship Program(UWEP)	35,752	35,752	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	931,196	942,046	5,840	1%
Global Alliance for Vaccines and Immunization (GAVI)	330,000	330,000	0	0%
Global Fund for HIV, TB & Malaria	119,072	119,072	0	0%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	21,600	32,450	5,840	27%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	34,772,862	44,555,014	7,536,973	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,217,834	0	770,556	24%	0
Sub-Total	3,217,834	0	770,556	24%	0
Department: Finance					
10 Financial Management and Accountability (LG)	326,623	0	72,413	22%	0
Sub-Total	326,623	0	72,413	22%	0
Department: Statutory bodies					
10 Legislation and Oversight	748,458	0	114,465	15%	0
Sub-Total	748,458	0	114,465	15%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	1,432,718	0	264,390	18%	0
Sub-Total	1,432,718	0	264,390	18%	0
Department: Health					
10 Primary HealthCare	10,184,058	0	1,892,501	19%	0
20 Hospital Services	605,848	0	151,462	25%	0
30 Health Management and Supervision	70,258	0	10,251	15%	0
Sub-Total	10,860,164	0	2,054,215	19%	0
Department: Education					
10 Pre-Primary and Primary Education	7,852,292	0	1,918,425	24%	0
20 Secondary Education	6,873,546	0	1,409,542	21%	0
30 Skills Development	20,298	0	5,034	25%	0
40 Education&Sports Management and Inspection	202,157	0	29,138	14%	0
50 Special Needs Education	8,007	0	2,669	33%	0
Sub-Total	14,956,301	0	3,364,807	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,434,892	0	61,594	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,434,892	0	61,594	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	939,480	0	23,310	2%	0
Sub-Total	939,480	0	23,310	2%	0
Department: Natural Resources					
10 Natural Resources Management	264,333	0	85,681	32%	0
Sub-Total	264,333	0	85,681	32%	0
Department: Community Based Services					
10 Community Mobilisation	27,855	0	6,089	22%	0
20 Empowerment and Mindset Change	293,019	0	63,156	22%	0
Sub-Total	320,874	0	69,244	22%	0
Department: Planning					
10 Planning and Statistics	113,860	0	12,175	11%	0
Sub-Total	113,860	0	12,175	11%	0
Department: Internal Audit					
10 Compliance	85,607	0	16,273	19%	0
Sub-Total	85,607	0	16,273	19%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	71,718	0	15,097	21%	0
Sub-Total	71,718	0	15,097	21%	0
Grand Total	34,772,862	0	6,924,219	20%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,454,207	4,396,737	866,147	35%	0
District Unconditional Grant Non-Wage	139,141	139,141	34,785	25%	0
District Unconditional Grant Wage	968,591	968,591	274,291	28%	0
Locally Raised Revenues	34,000	34,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	596,785	596,785	111,713	19%	0
Programme Conditional Grant - Non Wage Recurrent	555,375	2,497,904	405,278	73%	0
Urban Unconditional Grant Wage	160,316	160,316	40,079	25%	0
Development Revenues	763,627	763,627	0	0%	0
District Discretionary Equalisation Development Grant	118,082	118,082	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	345,545	345,545	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,217,834	5,160,364	866,147	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,907	1,128,907	314,370	28%	0
Non Wage	1,325,300	3,267,830	456,186	34%	0
Development Expenditure					
Domestic Development	763,627	763,627	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,217,834	5,160,364	770,556	24%	0
C: Unspent Balances					
Recurrent Balances			95,591		
Wage			0		
Non Wage			95,591		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,591		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,623	326,623	74,353	23%	0
District Unconditional Grant Non-Wage	86,000	86,000	21,500	25%	0
District Unconditional Grant Wage	198,170	198,170	46,490	23%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	25,453	25,453	6,363	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	326,623	326,623	74,353	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,623	223,623	52,853	24%	0
Non Wage	103,000	103,000	19,560	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,623	326,623	72,413	22%	0
C: Unspent Balances					
Recurrent Balances			1,941		
Wage			0		
Non Wage			1,941		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,941		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,458	1,252,218	147,878	20%	0
District Unconditional Grant Non-Wage	347,816	851,577	86,954	25%	0
District Unconditional Grant Wage	304,799	304,799	54,744	18%	0
Locally Raised Revenues	71,122	71,122	0	0%	0
Urban Unconditional Grant Wage	24,720	24,720	6,180	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,458	1,252,218	147,878	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	329,519	329,519	60,924	18%	0
Non Wage	418,939	922,699	53,541	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,458	1,252,218	114,465	15%	0
C: Unspent Balances					
Recurrent Balances			33,413		
Wage			0		
Non Wage			33,413		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,413		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,222,718	1,596,887	266,215	22%	0
District Unconditional Grant Non-Wage	5,000	33,588	1,250	25%	0
District Unconditional Grant Wage	189,800	189,800	9,486	5%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	345,581	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,021,918	1,021,918	255,479	25%	0
Development Revenues	210,000	2,494,006	0	0%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	0	2,284,006	0	0%	0
Total Revenues Shares	1,432,718	4,090,893	266,215	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,211,718	1,211,718	263,890	22%	0
Non Wage	11,000	385,169	500	5%	0
Development Expenditure					
Domestic Development	210,000	2,494,006	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,432,718	4,090,893	264,390	18%	0
C: Unspent Balances					
Recurrent Balances			1,826		
Wage			1,076		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,826		

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,269,799	8,269,799	2,067,450	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,570,286	1,570,286	392,571	25%	0
Programme Conditional Grant - Wage Recurrent	6,699,513	6,699,513	1,674,878	25%	0
Development Revenues	2,590,366	3,725,876	0	0%	0
District Discretionary Equalisation Development Grant	234,620	234,620	0	0%	0
External Financing	931,196	931,196	0	0%	0
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	1,424,549	2,060,060	0	0%	0
Total Revenues Shares	10,860,164	11,995,675	2,067,450	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,699,513	6,699,513	1,668,957	25%	0
Non Wage	1,570,286	1,570,286	385,258	25%	0
Development Expenditure					
Domestic Development	1,659,169	2,794,680	0	0%	0
External Financing	931,196	931,196	0	0%	0
Total Expenditure	10,860,164	11,995,675	2,054,215	19%	0
C: Unspent Balances					
Recurrent Balances			13,235		
Wage			5,922		
Non Wage			7,314		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,235		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,985,132	14,592,396	3,481,955	27%	0
District Unconditional Grant Wage	55,436	55,436	21,947	40%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,812,007	2,912,096	937,336	33%	0
Programme Conditional Grant - Wage Recurrent	10,090,689	11,597,864	2,522,672	25%	0
Development Revenues	1,971,169	3,275,112	0	0%	0
Programme Conditional Grant - Development	1,971,169	3,275,112	0	0%	0
Total Revenues Shares	14,956,301	17,867,508	3,481,955	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,146,125	11,653,300	2,523,243	25%	0
Non Wage	2,839,007	2,939,096	841,565	30%	0
Development Expenditure					
Domestic Development	1,971,169	3,275,112	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,956,301	17,867,508	3,364,807	22%	0
C: Unspent Balances					
Recurrent Balances			117,147		
Wage			21,377		
Non Wage			95,771		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,147		

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Summary of Department Revenues and Expenditure by Source

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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	434,892	434,892	64,436	15%	0
District Unconditional Grant Wage	95,000	95,000	20,186	21%	0
Other Transfers from Central Government	322,891	322,891	40,000	12%	0
Urban Unconditional Grant Wage	17,001	17,001	4,250	25%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,434,892	1,434,892	314,436	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,001	112,001	24,433	22%	0
Non Wage	322,891	322,891	35,161	11%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	2,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,434,892	1,434,892	61,594	4%	0
C: Unspent Balances					
Recurrent Balances			4,842		
Wage			3		
Non Wage			4,839		
Development Balances			248,000		
Domestic Development			248,000		
External Financing			0		
Total Unspent			252,842		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,996	207,393	29,049	23%	0
District Unconditional Grant Wage	40,600	40,600	8,200	20%	0
Programme Conditional Grant - Non Wage Recurrent	83,396	166,793	20,849	25%	0
Development Revenues	815,484	1,871,206	0	0%	0
Programme Conditional Grant - Development	800,669	1,841,576	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	939,480	2,078,599	29,049	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	8,200	20%	0
Non Wage	83,396	83,396	15,110	18%	0
Development Expenditure					
Domestic Development	815,484	935,603	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	939,480	1,059,599	23,310	2%	0
C: Unspent Balances					
Recurrent Balances			5,740		
Wage			0		
Non Wage			5,740		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,740		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,544	251,544	87,087	35%	0
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	0
District Unconditional Grant Wage	194,533	194,533	76,334	39%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,011	32,011	8,003	25%	0
Development Revenues	12,789	12,789	0	0%	0
District Discretionary Equalisation Development Grant	12,789	12,789	0	0%	0
Total Revenues Shares	264,333	264,333	87,087	33%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,533	194,533	76,334	39%	0
Non Wage	57,011	57,011	9,347	16%	0
Development Expenditure					
Domestic Development	12,789	12,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,333	264,333	85,681	32%	0
C: Unspent Balances					
Recurrent Balances			1,406		
Wage			0		
Non Wage			1,406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,874	320,874	70,226	22%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	187,994	187,994	51,444	27%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,752	50,752	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	13,914	25%	0
Urban Unconditional Grant Wage	16,471	16,471	4,118	25%	0
Development Revenues	0	10,850	0	0%	0
External Financing	0	10,850	0	0%	0
Total Revenues Shares	320,874	331,724	70,226	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,465	204,465	55,523	27%	0
Non Wage	116,409	116,409	13,721	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	10,850	0	0%	0
Total Expenditure	320,874	331,724	69,244	22%	0
C: Unspent Balances					
Recurrent Balances			981		
Wage			38		
Non Wage			943		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			981		

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,383	67,383	12,815	19%	0
District Unconditional Grant Non-Wage	37,983	37,983	9,496	25%	0
District Unconditional Grant Wage	18,400	18,400	3,319	18%	0
Locally Raised Revenues	11,000	11,000	0	0%	0
Development Revenues	46,477	46,477	0	0%	0
District Discretionary Equalisation Development Grant	46,477	46,477	0	0%	0
Total Revenues Shares	113,860	113,860	12,815	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,400	18,400	3,319	18%	0
Non Wage	48,983	48,983	8,856	18%	0
Development Expenditure					
Domestic Development	46,477	46,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,860	113,860	12,175	11%	0
C: Unspent Balances					
Recurrent Balances			640		
Wage			0		
Non Wage			640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			640		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,607	85,607	16,654	19%	0
District Unconditional Grant Non-Wage	23,000	23,000	5,750	25%	0
District Unconditional Grant Wage	35,274	35,274	5,809	16%	0
Locally Raised Revenues	6,950	6,950	0	0%	0
Urban Unconditional Grant Wage	20,383	20,383	5,096	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,607	85,607	16,654	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	10,904	20%	0
Non Wage	29,950	29,950	5,369	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,607	85,607	16,273	19%	0
C: Unspent Balances					
Recurrent Balances			381		
Wage			0		
Non Wage			381		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			381		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,718	71,718	16,580	23%	0
District Unconditional Grant Non-Wage	11,572	11,572	2,893	25%	0
District Unconditional Grant Wage	39,572	39,572	9,793	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,574	15,574	3,894	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,718	71,718	16,580	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,572	39,572	9,460	24%	0
Non Wage	32,146	32,146	5,637	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,718	71,718	15,097	21%	0
C: Unspent Balances					
Recurrent Balances			1,483		
Wage			333		
Non Wage			1,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,483		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 812 Bududa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	43,344	0
Total for Budget Output	400,344	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	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 grauity paid, Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.	1 district annual work plan for 2023-24 aligned to the program based budgeting, pension and gratuity paid, Routine support supervision and monitoring of staff conducted	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	0
221007 Books, Periodicals & Newspapers	760	0
221009 Welfare and Entertainment	5,584	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	0
227004 Fuel, Lubricants and Oils	15,820	0
228002 Maintenance-Transport Equipment	10,747	0
Total for Budget Output	66,479	0
Wage	0	0
Non-Wage	66,479	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 prepared and shared, on UGFIT projects in the district .	Bunamono, BUMusi and Bududa Health Centre monitored during the quarter. Report prepared and shared with relevant stakeholders	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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 salries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice borads.	staff salaries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	none
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VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,907	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,120	0
222001 Information and Communication Technology Services.	680	0
223001 Property Management Expenses	740	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	515,612	0
273105 Gratuity	39,762	0
Total for Budget Output	1,705,822	0
Wage	1,128,907	0
Non-Wage	576,915	0
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	One skills raining sessions in performance management conducted at the district headquarters	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	320,155	0
221009 Welfare and Entertainment	38,161	0
221011 Printing, Stationery, Photocopying and Binding	14,710	0
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	233,845	0
227004 Fuel, Lubricants and Oils	14,405	0
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
Total for Budget Output	960,068	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	596,7850
	GoU Dev	363,2830
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 support supervision and monitoring conducted for lower local governments	Support supervision and mentoring of staff conducted for both higher and lower local governments	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	0
221005 Official Ceremonies and State Functions	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,300	0
223001 Property Management Expenses	996	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	41,048	0
	Wage	0
	Non-Wage	41,048
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 district records managed, staff at the district headquarters trained in records management	district records managed, documents distributed to intended beneficiaries	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,619	0
Total for Budget Output	10,419	0
Wage	0	0
Non-Wage	10,419	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,620	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,120	0
Wage	0	0
Non-Wage	12,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 support services enhanced, District administration Block phase 3	District compound and other facilities managed, balance payment on the district administration block	none
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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)	2,935	0
223004 Guard and Security services	3,600	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	6,535	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,5350
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,217,8340
	Wage	1,128,9070
	Non-Wage	1,325,3000
	GoU Dev	763,6270
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 3

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 Budget Desk committee meeting meeting conducted.	1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted. 1 Budget Desk committee meeting meeting conducted.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,026	0
Wage	0	0
Non-Wage	15,026	0
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 fiancial perfomance reports prepared , staff salaries paid, monitoring and supersion conducted	2 financial performance reports prepared , staff salaries paid, monitoring and supervision conducted	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,623	0
221016 Systems Recurrent costs	30,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	271,837	0
Wage	223,623	0
Non-Wage	48,214	0

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

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

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	1 financial system managed	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,160	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	520	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,980	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	39,760	0
Wage	0	0
Non-Wage	39,760	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,623	0
Wage	223,623	0
Non-Wage	103,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	inadequate funding

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	0
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	29,000	0
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 land board meetings conducted, reports prepared and submitted to relevant offices	no board meeting conducted, reports prepared and submitted to relevant offices	the land board expired
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	0
Total for Budget Output	10,995	0
	Wage	0
	Non-Wage	10,995
	GoU Dev	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

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

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 at the district headquarters, i monitoring exercise conducted	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,695	0
221011 Printing, Stationery, Photocopying and Binding	2,305	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 District council mmetings, standing comittee conducted, staff salaries paid, monitoring and supervison conducted	1 District council meetings, 3standing committee conducted, staff salaries paid, monitoring and supervision conducted	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	0
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	608,662	0
Wage	329,519	0
Non-Wage	279,143	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	0
Wage	329,519	0
Non-Wage	418,939	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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		
1,125 litres of fuel procured for coordination, vehicle of the department serviced and repaired	1125 litres o f Diesel procured for coordination at Production Department	Non
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,222,718	0
Wage	1,211,718	0
Non-Wage	11,000	0
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		
Sensitization of HLG &LLG,2, Monitoring and supervision,Awareness,225 Farmers,Farmer Filed school,3, Meeting of Bankers, Suppliers, 45 Farmers , Farm Visits, ,Installation of 2 demo sites and fencing, protective gears, capacity building, O&M	2 Sensitization at HLG AND LLG conducted , Monitoring and supervision in 5 demonstration sites,225 Farmers sensitized, 3 farmer field schools Conducted ,meeting bankers conducted , 45 farmers for farm visits , No 2 Demo,fencing ,protective gears, O&M	Delay in the procurement process

PIAP Output: 01060103 Institutional Strengthening

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	0
Ext Finance	0	0
Total for Department	1,432,718	0
Wage	1,211,718	0
Non-Wage	11,000	0
GoU Dev	210,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	0
Total for Budget Output	6,699,513	0
Wage	6,699,513	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,873	0
Total for Budget Output	7,873	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
100	108% children vaccinated with penta 3 vaccine in quarter 3	vaccination of children in manafwa especially in the Bududa hospital

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUus Health Centre III	1 Health Facility centre III established at Bududa Sub County , Stone pitching at Bumusi and Bunamao Health centre IIIs , Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUmusi HC3	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,600	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	21,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of the population immunized	27% of the under 1 year immunized	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	0
Total for Budget Output	790,524	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,524	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	119,072	0
Total for Budget Output	119,072	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	119,0720

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

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

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(29256) Number of outpatients that visited the Govt. health facilities in quarter 13(5203) Number of inpatients that visited the Govt. health facilities in quarter 3, (2579) deliveries conducted in government health facilities in quarter 3	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,500	0
225204 Monitoring and Supervision of capital work	60,604	0
263308 Sector Conditional Grant (Non-Wage)	894,179	0
312121 Non-Residential Buildings - Acquisition	1,153,822	0
312139 Other Structures - Acquisition	48,000	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	18,370	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Budget Output	2,545,475	0
Wage	0	0
Non-Wage	894,179	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,651,296	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 Q1, (2624) inpatients that visited the District hospital in quarter, (333) Deliveries conducted at the District Hospital in quarter, (8329) outpatients visited Bududa District Hospital in q3	Limited resource
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	605,848	0	
Total for Budget Output	605,848	0	
Wage	0	0	
Non-Wage	605,848	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Quarter 3	NONE
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PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,361	0
227001 Travel inland	11,989	0
227004 Fuel, Lubricants and Oils	5,497	0
Total for Budget Output	20,847	0
Wage	0	0
Non-Wage	20,847	0
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 3	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,500	0
223004 Guard and Security services	200	0
223005 Electricity	1,000	0
223006 Water	240	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	16,007	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	7,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	49,411	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	49,4110
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,860,1640
	Wage	6,699,5130
	Non-Wage	1,570,2860
	GoU Dev	1,659,1690
	Ext Finance	931,1960

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
227001 Travel inland	8,700	0
228001 Maintenance-Buildings and Structures	216,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	0
228004 Maintenance-Other Fixed Assets	12,171	0
312121 Non-Residential Buildings - Acquisition	161,089	0
312139 Other Structures - Acquisition	45,688	0
312235 Furniture and Fittings - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	104,000	0
Total for Budget Output	595,140	0
Wage	0	0
Non-Wage	228,171	0
GoU Dev	366,969	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	capitation grant transferred to 89 primary schools, (58000) Pupils enrolled in the total of 89 schools located	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,250,408	0
Total for Budget Output	1,250,408	0
Wage	0	0
Non-Wage	1,250,408	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320003 Assets and Facilities Management
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions
NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
NA

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	47,210	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
312121 Non-Residential Buildings - Acquisition	1,523,990	0
Total for Budget Output	1,604,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,069,646	0
Total for Budget Output	4,069,646	0
Wage	4,069,646	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,298	0
Total for Budget Output	20,298	0
Wage	20,298	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

1	gender main streaming activities in schools	gender main streaming activities in schools
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	0
227001 Travel inland	3,600	0
Total for Budget Output	6,017	0
Wage	0	0
Non-Wage	6,017	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
54 primary schools and 2 secondary schools monitored during the quarter	89 primary school inspected and monitored	none
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,264	0
227004 Fuel, Lubricants and Oils	15,664	0
Total for Budget Output	36,928	0
Wage	0	0
Non-Wage	36,928	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools	1 capacity building activities carried out for teachers and school management committees HIV/AIDs work place policy disseminated and popularized in schools	none
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	540	0
223001 Property Management Expenses	623	0
223005 Electricity	300	0
223006 Water	397	0
227001 Travel inland	8,447	0
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	8,268	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	92,212	0
Wage	55,436	0
Non-Wage	36,776	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

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	limited funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	1 training conducted for senior women teacher s in the following schools - Bududa , Bumwaye, Buchunya, Bunanadutu, Bukigai	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	0
Total for Budget Output	2,007	0
Wage	0	0
Non-Wage	2,007	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,956,301	0
Wage	10,146,125	0
Non-Wage	2,839,007	0
GoU Dev	1,971,169	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
241km of DUCAR network using routine manual maintenance conducted , 30km km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Busiriwa timber bridge to be decked. road equipment maintained	241km of DUCAR network using routine manual maintenance conducted,10km of DUCAR roads maintained under mechanized maintenance, namulira timber decked bridge on muhamudu- bunasaka road constructed. road equipment serviced and maintained	Namulira timber decked vehicle bridge was critical and urgent to connect Bududa- Busano road to Bubulo Bududa circular road

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

VOTE: 812 Bududa District

Quarter 3

Total for Department	1,434,892	0
Wage	112,001	0
Non-Wage	322,891	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

staff salaries paid, • Construct Nakokolo GFSstaff	Staff salary paid for only January and February.	none
salaries paid, Nakokolo GFS to serve Bumusi Health Centre	Construction of Nakokolo, Subisi, Bungolo GFS ongoing;	
III and Bumusi Upper in Nalwanza Sub County constructed	5no 3 stance composite latrines ongoing, rehabilitation of	
Phase IV of Subisi GFS constructed Phase II of	Bumayoka and Bududa GFS ongoing including Nalufutu	
Bungolo GFS constructed , Bumayoka and Bududa Gravity	and Bukari rural growth centre latrines	
Flow Schemes rehabilitated, composite latrines at Buchomu		
RGC in Bumayoka constructed Bunango RGC in		
Nalwanza, Itimbwa RGC , Bukitongo RGC constructed		
Rehabilitate old 4 stance composite latrines at Nalufutu		
RGC in Bukigai and Bukari RGC constructed		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	528	0
221009 Welfare and Entertainment	11,874	0
221011 Printing, Stationery, Photocopying and Binding	5,339	0
221012 Small Office Equipment	5,200	0
223005 Electricity	886	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	2,528	0
224010 Protective Gear	360	0
225201 Consultancy Services-Capital	41,592	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,414	0
225204 Monitoring and Supervision of capital work	38,060	0
227001 Travel inland	41,828	0
227004 Fuel, Lubricants and Oils	13,170	0
228001 Maintenance-Buildings and Structures	5,667	0

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,431	0
312139 Other Structures - Acquisition	700,603	0
Total for Budget Output	939,480	0
Wage	40,600	0
Non-Wage	83,396	0
GoU Dev	815,484	0
Ext Finance	0	0
Total for Department	939,480	0
Wage	40,600	0
Non-Wage	83,396	0
GoU Dev	815,484	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	194,533	0
221002 Workshops, Meetings and Seminars	4,788	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	0
227001 Travel inland	27,500	0
227004 Fuel, Lubricants and Oils	11,106	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312411 Cultivated Animals - Acquisition	12,789	0
Total for Budget Output	260,333	0
Wage	194,533	0
Non-Wage	53,011	0
GoU Dev	12,789	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 District physical planning committee meetings1 District physical planning committee meeting conductedNone

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	264,3330
	Wage	194,5330
	Non-Wage	57,0110
	GoU Dev	12,7890
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	720	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,735	0
Total for Budget Output	27,855	0
Wage	0	0
Non-Wage	27,855	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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.	1Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 6 PWD groups supported with IGAs. 1 Monitoring sessions conducted	limited release of UWEP and YLP funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,368	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,435	0
Total for Budget Output	43,803	0
Wage	0	0
Non-Wage	43,803	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 Meetings of Elderly persons conducted.	1 Meeting of Elderly persons conducted at the district headquarters	none
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VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	0
227001 Travel inland	7,120	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
211101 General Staff Salaries	204,465	0
221002 Workshops, Meetings and Seminars	2,752	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,586	0
Total for Budget Output	226,802	0

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	204,465	0
	Non-Wage	22,337	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	320,874	0
	Wage	204,465	0
	Non-Wage	116,409	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 13 DTPC meetings conducted.	3 DTPC meeting conducted at the district headquarters, annual work plans for 2023-24 prepared and approved by the district council.	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	District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	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 statisical abstract prepared and diessminated to relevant stakeholders	Data collected from the district and 7 lower local governements, district statisical abstract prepared and diessminated to relevant stakeholders	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	0
221002 Workshops, Meetings and Seminars	17,118	0
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,774	0
222001 Information and Communication Technology Services.	5,774	0
227001 Travel inland	15,911	0
227004 Fuel, Lubricants and Oils	14,145	0
Total for Budget Output	90,121	0
Wage	18,400	0
Non-Wage	42,983	0
GoU Dev	28,738	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.	1 Project appraisal both desk and field conducted . 1 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted .	none

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,573	0
225204 Monitoring and Supervision of capital work	12,166	0
227001 Travel inland	6,000	0
Total for Budget Output	23,739	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	17,739	0
Ext Finance	0	0
Total for Department	113,860	0
Wage	18,400	0
Non-Wage	48,983	0
GoU Dev	46,477	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	9,400	0
228002 Maintenance-Transport Equipment	450	0
Total for Budget Output	85,607	0
Wage	55,657	0
Non-Wage	29,950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,607	0
Wage	55,657	0
Non-Wage	29,950	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
223005 Electricity	572	0
227001 Travel inland	1,651	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,723	0
Wage	0	0
Non-Wage	3,723	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

120 business inspected and supervised and supported to register

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

1 capacity building meeting for business owners conducted during the quarter 1 capacity building meeting for business owners conducted during the quarter at the district headquarters. none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,024	0
Total for Budget Output	4,424	0
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process	20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process	noe
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,572	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	43,572	0
Wage	39,572	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 owners	1 coordination meeting with business owners conducted at the district headquarters	noe
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

01 Producer groups linked to market 0 1 information disseminated to farmers groups	01 Producer groups linked to market 0 1 information disseminated to farmers groups	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	1	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,718	0
Wage	39,572	0
Non-Wage	32,146	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Ext Finance	0	0
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VOTE: 812 Bududa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

District dinistration Block Phase 4 constructed, monitoring and supervision conducte,furniture and lpt computers procured, old council hall rebalitated and furnished

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	43,344	0
Total for Budget Output	400,344	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,344	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.

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

none

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	500
221007 Books, Periodicals & Newspapers	760	190
221009 Welfare and Entertainment	5,584	1,396
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	0
223006 Water	2,940	0
227001 Travel inland	15,820	3,955
227004 Fuel, Lubricants and Oils	15,820	3,955
228002 Maintenance-Transport Equipment	10,747	2,661
Total for Budget Output	66,479	14,157
Wage	0	0
Non-Wage	66,479	14,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	15,000	1,750
Wage	0	0
Non-Wage	15,000	1,750
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

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

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 salries paid , payrolls printed shared with intended benficiaries . salary payment reports printed and displayed on notice borads.	staff salries paid , payrolls printed shared with intended beneficiaries . salary payment reports printed and displayed on notice boards.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,907	314,370
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
222001 Information and Communication Technology Services.	680	0
223001 Property Management Expenses	740	185
227001 Travel inland	4,000	920
227004 Fuel, Lubricants and Oils	4,000	1,000
273104 Pension	515,612	314,735
273105 Gratuity	39,762	0
Total for Budget Output	1,705,822	634,240
Wage	1,128,907	314,370
Non-Wage	576,915	319,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 skills enhancement training sessions conducted at the district headquarters	two skills raining sessions in performance management conducted at the district headquarters	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	320,155	0
221009 Welfare and Entertainment	38,161	0
221011 Printing, Stationery, Photocopying and Binding	14,710	0
225204 Monitoring and Supervision of capital work	500	0
227001 Travel inland	233,845	0
227004 Fuel, Lubricants and Oils	14,405	0
228001 Maintenance-Buildings and Structures	13,241	0
312121 Non-Residential Buildings - Acquisition	260,207	0
313121 Non-Residential Buildings - Improvement	63,844	0
Total for Budget Output	960,068	0
Wage	0	0
Non-Wage	596,785	0
GoU Dev	363,283	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 support supervsion and montoring conducted for lower local governments	Support supervision and mentoring of staff conducted for both higher and lower local governments	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	0
221005 Official Ceremonies and State Functions	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,300	325
223001 Property Management Expenses	996	249
227001 Travel inland	7,000	1,748
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	41,0484,822
	Wage	00
	Non-Wage	41,0484,822
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 district records managed, staff at the district headquarters trained in records management	district records managed, documents distributed to intended beneficiaries	none
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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
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,800	950
227001 Travel inland	4,619	1,150
	Total for Budget Output	10,4192,600
	Wage	00
	Non-Wage	10,4192,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 public relations managed, information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	none
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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
222001 Information and Communication Technology Services.	1,620	0
227001 Travel inland	6,500	1,000

VOTE: 812 Bududa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	12,120	2,000
Wage	0	0
Non-Wage	12,120	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 support services enhanced, District administration Block phase 3	District compound and other facilities managed, balance payment on the district administration block	none
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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)	2,935	720
223004 Guard and Security services	3,600	900
263402 Transfer to Other Government Units	0	109,866
Total for Budget Output	6,535	111,486
Wage	0	0
Non-Wage	6,535	111,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,217,834	771,056
Wage	1,128,907	314,370
Non-Wage	1,325,300	456,686
GoU Dev	763,627	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted	3 local revenue enhanced, Local revenue coordination meetings conducted, local revenue assessment conducted.2 Budget Desk committee meeting meeting conducted.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,026	631
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	4,000	875
Total for Budget Output	15,026	3,256
Wage	0	0
Non-Wage	15,026	3,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 fiancial performance reports prepared , staff salaries paid, monitoring and supersion conducted	3 financial performance reports prepared , staff salaries paid, monitoring and supervision 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
211101 General Staff Salaries	223,623	52,853
221016 Systems Recurrent costs	30,000	6,645
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214	304
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	9,000	1,750

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	271,837	63,052
Wage	223,623	52,853
Non-Wage	48,214	10,199
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	1 financial system managed	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
221002 Workshops, Meetings and Seminars	4,160	0
221009 Welfare and Entertainment	1,400	305
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	520	130
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,980	495
227001 Travel inland	14,000	2,250
227004 Fuel, Lubricants and Oils	11,000	1,750
228002 Maintenance-Transport Equipment	3,000	250
Total for Budget Output	39,760	6,105
Wage	0	0
Non-Wage	39,760	6,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,623	72,413
Wage	223,623	52,853
Non-Wage	103,000	19,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 district service commission meetings conducted	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,670	2,635
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	750	184
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,640	1,160
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	890	223
223005 Electricity	810	203
223006 Water	840	210
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	42,800	7,914
Wage	0	0
Non-Wage	42,800	7,914
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Administrative support services enhanced

1 LG PAC reprot discussed by the district local council , 1
Audior Generals report reveived by the LG PAC at the
district headquarters

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,250
Total for Budget Output	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	1 procurement and disposal managed, procurement work plan for 2023/24 prepared and submitted to relevant offices. Annual procurement report for 2022/23 prepared and shared with relevant offices services providers for both services and works procured	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	1,380
221001 Advertising and Public Relations	4,400	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	6,200	640
227004 Fuel, Lubricants and Oils	8,200	1,500
Total for Budget Output	29,000	5,420
Wage	0	0
Non-Wage	29,000	5,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

3 land board meetings conducte, reports prepared and submitted to relevant offices	no board meeting conducted, reports prepared and submitted to relevant offices	the land board expired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,995	2,250
Total for Budget Output	10,995	2,250
Wage	0	0
Non-Wage	10,995	2,250
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	9 DEC meetings conducted at the district headquarters, i monitoring exercise conducted	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
221002 Workshops, Meetings and Seminars	3,000	250
221009 Welfare and Entertainment	2,695	299
221011 Printing, Stationery, Photocopying and Binding	2,305	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	2,940
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	10,000	673
Total for Budget Output	47,000	7,662
Wage	0	0
Non-Wage	47,000	7,662
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 District council mmetings, standing comittee conducted, staff salaries paid, monitoring and supervison conducted	3 District council meetings, 9 standing committee conducted, staff salaries paid, monitoring and supervision conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	329,519	60,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	17,545
211107 Boards, Committees and Council Allowances	38,400	0
221002 Workshops, Meetings and Seminars	30,171	6,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223001 Property Management Expenses	1,200	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	608,662	88,969
Wage	329,519	60,924
Non-Wage	279,143	28,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,458	114,465
Wage	329,519	60,924
Non-Wage	418,939	53,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	2250 litres Diesel procured for coordination at Production Department	Non

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

staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,211,718	263,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,222,718	264,390
Wage	1,211,718	263,890
Non-Wage	11,000	500
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	4Sensnitization at HLG and LLG conducted, 2 Monitoring on MSI demos conducted, 325 farmers sensitized, 6 Farmer Field Schools conducted , 2 bankers meeting took place, 0item procured	Delay in the procurement process
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PIAP Output: 01060103 Institutional Strengthening

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	0
Ext Finance	0	0
Total for Department	1,432,718	264,390
Wage	1,211,718	263,890
Non-Wage	11,000	500
GoU Dev	210,000	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

Staff salaries paid to all staff in general hospital, Health office and lower health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,699,513	1,668,957
Total for Budget Output	6,699,513	1,668,957
Wage	6,699,513	1,668,957
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

All antenatal maternity and postnatal mothers tested for HIV, all HIV positive clients in all entries started HIV treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,873	0
Total for Budget Output	7,873	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,873	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
100	106% children vaccinated with penta 3 vaccine in quarter 1, 2 and 3	vaccination of children in manafwa especially in the Bududa hospital
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
monitoring and support supervision of hospital and lower health facilities conducted		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Incinerators constructed , 2 pit latrines' constructed at Bushiyi Health Centre III, staff house constructed at BUus Health Centre III	Works on going for all the project in Bududa subcounty, Bumusi, Bunamono, bushiyi by quarter 3	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,600	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	21,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,600	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized		
25% of the population immunized	80% of the under 1 year immunized	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	790,524	0
Total for Budget Output	790,524	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	790,5240

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria mentorships and trainings conducted, malaria performance review meetings conducted,

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	119,072	0
Total for Budget Output	119,072	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,072	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

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

(21564) Number of outpatients that visited the Govt. health facilities in quarter 1,(2466) Number of inpatients that visited the Govt. health facilities in quarter 1, (2017) deliveries conducted in government health facilities in quarter 1	(93107) Number of outpatients that visited the Govt. health facilities in quarter 1,2&3(15552) Number of inpatients that visited the Govt. health facilities in quarter , 1,2&3(7836) deliveries conducted in government health facilities in quarter 1, 2 & 3	none
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VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,500	0
225204 Monitoring and Supervision of capital work	60,604	0
263308 Sector Conditional Grant (Non-Wage)	894,179	223,545
312121 Non-Residential Buildings - Acquisition	1,153,822	0
312139 Other Structures - Acquisition	48,000	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	18,370	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Budget Output	2,545,475	223,545
Wage	0	0
Non-Wage	894,179	223,545
GoU Dev	1,651,296	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, (7464) inpatients that visited the District hospital in quarter, (1027) Deliveries conducted at the District Hospital in quarter, (21453) outpatients visited Bududa District Hospital in Q1, Q2& Q3	Limited resource
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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)	605,848	151,462

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	605,848	151,462
	Wage	0	0
	Non-Wage	605,848	151,462
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health promotion activities conducted and enhanced, Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	health promotion activities done and enhanced, Review meetings done, supervision of environmental activities done, inspection of domestic public and commercial premises done, Epidemic preparedness and Response planning and Budgeting done in Q1, Q2 & Q3	NONE
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Health management committs supervised and monitring.
review meetings conducted.

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	3,361	0
227001 Travel inland	11,989	0
227004 Fuel, Lubricants and Oils	5,497	1,374
Total for Budget Output	20,847	1,374
Wage	0	0
Non-Wage	20,847	1,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Ambulance services provided foe emergency cases	711 people (506 pregnant, 146 children less than 5 year, 35 other people) were referred from lower facilities to hospital using motor cycle ambulances in quarter 1 , 2 and 3	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,824	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	200	50
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	7,000	1,560
227004 Fuel, Lubricants and Oils	16,007	4,002
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	7,000	970
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	49,411	8,877
Wage	0	0
Non-Wage	49,411	8,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,860,164	2,054,215
Wage	6,699,513	1,668,957
Non-Wage	1,570,286	385,258
GoU Dev	1,659,169	0
Ext Finance	931,196	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
227001 Travel inland	8,700	0
228001 Maintenance-Buildings and Structures	216,000	6,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,992	0
228004 Maintenance-Other Fixed Assets	12,171	0
312121 Non-Residential Buildings - Acquisition	161,089	0
312139 Other Structures - Acquisition	45,688	0
312235 Furniture and Fittings - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	104,000	0
Total for Budget Output	595,140	6,790
Wage	0	0
Non-Wage	228,171	6,790
GoU Dev	366,969	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,000,745	1,494,833
Total for Budget Output	6,000,745	1,494,833
Wage	6,000,745	1,494,833

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	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 grant transferred to 89 primary schools, (58000)
Pupils enrolled in the total of 89 schools located

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,250,408416,803
Total for Budget Output	1,250,408416,803
Wage	00
Non-Wage	1,250,408416,803
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Enhancing of awareness on HIV/AIDs in 89 primarry and 8
seconadary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	6,0000
Total for Budget Output	6,0000
Wage	00
Non-Wage	6,0000
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Bushiribo Seed SChool Constructed, Nakatsi Seed School Completed

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

Capitation grant paid to 8 seconadaary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	47,210	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
312121 Non-Residential Buildings - Acquisition	1,523,990	0
Total for Budget Output	1,604,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,604,200	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation grant transferred to 8 secondary schools, (10200)
number of students in seconadry schools of Bududda,
Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai
College, Bukalasi ans Bumayoka Secondary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,199,700	399,900
Total for Budget Output	1,199,700	399,900
Wage	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,199,700	399,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	4,069,646		1,009,642
Total for Budget Output	4,069,646		1,009,642
Wage	4,069,646		1,009,642
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	20,298		5,034
Total for Budget Output	20,298		5,034
Wage	20,298		5,034
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	gender main streaming activities in schools	gender main streaming activities in schools

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,417	0
227001 Travel inland	3,600	1,200
Total for Budget Output	6,017	1,200
Wage	0	0
Non-Wage	6,017	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
54 primary schools and 2 secondary schools monitored during the quarter	89 primary school inspected and monitored	none

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
89 primary and 8 seconadary schools inspected		

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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,264	3,740
227004 Fuel, Lubricants and Oils	15,664	0
Total for Budget Output	36,928	3,740
Wage	0	0
Non-Wage	36,928	3,740

VOTE: 812 Bududa District

Quarter 3

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: 010008 Capacity Strengthening

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

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

120 teachrrs trained on pedagogy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Monitoring of the teaching and learning process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

Education activities managed on termllly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,436	13,735
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	540	0
223001 Property Management Expenses	623	0
223005 Electricity	300	100
223006 Water	397	100
227001 Travel inland	8,447	890
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	8,268	1,590
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	92,212	17,815
Wage	55,436	13,735
Non-Wage	36,776	4,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,250
227003 Carriage, Haulage, Freight and transport hire	10,000	600
Total for Budget Output	30,000	5,183
Wage	0	0
Non-Wage	30,000	5,183
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	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	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,007	669
Total for Budget Output	2,007	669
Wage	0	0
Non-Wage	2,007	669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,956,301	3,365,607
Wage	10,146,125	2,523,243
Non-Wage	2,839,007	842,365
GoU Dev	1,971,169	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
60.25 of DUCAR network using routine manual maintenance conducted , 11.75 km of DUCAR roads routine mechanized maintenance conducted, Ukha timber bridge, Bumwalye Primary School	241km of DUCAR network maintained using routine manual maintenance, 20km of DUCAR network maintained using routine mechanized maintenance and namulira timber decked foot bridge constructed	Namulira timber decked vehicle bridge was critical and urgent to connect Bududa- Busano road to Bubulo Bududa circular road

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,001	24,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,182	900
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,325	1,366
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
223005 Electricity	720	0
223006 Water	600	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	10,000	2,000
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	5,514	2,895
227004 Fuel, Lubricants and Oils	16,603	0
228001 Maintenance-Buildings and Structures	5,309	0
228002 Maintenance-Transport Equipment	110,779	0
263402 Transfer to Other Government Units	237,458	30,000
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,434,892	61,594
Wage	112,001	24,433
Non-Wage	322,891	35,161

VOTE: 812 Bududa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	2,000
	Ext Finance	0	0
	Total for Department	1,434,892	61,594
	Wage	112,001	24,433
	Non-Wage	322,891	35,161
	GoU Dev	1,000,000	2,000
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

staff salaries paid, • Construct Nakokolo GFSstaff	Staff salary paid for only January and February.	none
salaries paid, Nakokolo GFS to serve Bumusi Health Centre	Construction of Nakokolo, Subisi, Bungolo GFS ongoing;	
III and Bumusi Upper in Nalwanza Sub County constructed	5no 3 stance composite latrines ongoing, rehabilitation of	
Phase IV of Subisi GFS constructed Phase II of	Bumayoka and Bududa GFS ongoing including Nalufutu	
Bungolo GFS constructed , Bumayoka and Bududa Gravity	and Bukari rural growth centre latrines	
Flow Schemes rehabilitated, composite latrines at Buchomu		
RGC in Bumayoka constructed Bunango RGC in		
Nalwanza, Itimbwa RGC , Bukitongo RGC constructed		
Rehabilitate old 4 stance composite latrines at Nalufutu		
RGC in Bukigai and Bukari RGC constructed		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	8,200
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	528	132
221009 Welfare and Entertainment	11,874	2,086
221011 Printing, Stationery, Photocopying and Binding	5,339	890
221012 Small Office Equipment	5,200	0
223005 Electricity	886	222
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	2,528	400
224010 Protective Gear	360	0
225201 Consultancy Services-Capital	41,592	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,414	0
225204 Monitoring and Supervision of capital work	38,060	0
227001 Travel inland	41,828	5,930
227004 Fuel, Lubricants and Oils	13,170	3,000

VOTE: 812 Bududa District

Quarter 3

Department: 080 Water

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
228001 Maintenance-Buildings and Structures	5,667	0
228002 Maintenance-Transport Equipment	9,431	2,350
312139 Other Structures - Acquisition	700,603	0
Total for Budget Output	939,480	23,310
Wage	40,600	8,200
Non-Wage	83,396	15,110
GoU Dev	815,484	0
Ext Finance	0	0
Total for Department	939,480	23,310
Wage	40,600	8,200
Non-Wage	83,396	15,110
GoU Dev	815,484	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	194,533	76,334
221002 Workshops, Meetings and Seminars	4,788	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	617	0
227001 Travel inland	27,500	5,070
227004 Fuel, Lubricants and Oils	11,106	2,777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
312411 Cultivated Animals - Acquisition	12,789	0
Total for Budget Output	260,333	85,681
Wage	194,533	76,334
Non-Wage	53,011	9,347
GoU Dev	12,789	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

13 District physical planning committee meeting conductedNone

VOTE: 812 Bududa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,333	85,681
Wage	194,533	76,334
Non-Wage	57,011	9,347
GoU Dev	12,789	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	3 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 3 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	none

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221008 Information and Communication Technology Supplies.	720	180
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
223001 Property Management Expenses	1,000	250
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,735	1,684
Total for Budget Output	27,855	6,714
Wage	0	0
Non-Wage	27,855	6,714
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
sensitisation meetings conducted

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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.

2 Executive Meetings held. 1 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held. 25 PWD groups supported with IGAs. 1 Monitoring sessions conducted

limited release of UWEP and YLP funds

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,368	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	40,435	1,609
Total for Budget Output	43,803	2,359
Wage	0	0
Non-Wage	43,803	2,359
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 Meetings of Elderly persons conducted.	3 Meetings of Elderly persons conducted at the district headquarters	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,880	3,000
227001 Travel inland	7,120	1,774
Total for Budget Output	20,000	4,774
Wage	0	0
Non-Wage	20,000	4,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

workplaces inspected on quarterly basis report prepared and shared with relevant offices

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	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 812 Bududa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	204,465	55,523
221002 Workshops, Meetings and Seminars	2,752	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,586	0
Total for Budget Output	226,802	55,523
Wage	204,465	55,523
Non-Wage	22,337	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,874	69,869
Wage	204,465	55,523
Non-Wage	116,409	14,346
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 13 DTPC meetings conducted.	3 DTPC meeting conducted at the district headquarters, annual work planfor 2023-24 prepared and approved by the district council.	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	District Statistical abstract for financial year 2021-22 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	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 statiscal abstract prepared and diessminated to relevant stakeholders	Data collected from the district and 7 lower local governements, district statiscal abstract prepared and diessminated to relevant stakeholders	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,400	3,319
221002 Workshops, Meetings and Seminars	17,118	2,082
221008 Information and Communication Technology Supplies.	11,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,774	1,000
222001 Information and Communication Technology Services.	5,774	1,000
227001 Travel inland	15,911	1,308
227004 Fuel, Lubricants and Oils	14,145	2,216
Total for Budget Output	90,121	11,425
Wage	18,400	3,319
Non-Wage	42,983	8,106
GoU Dev	28,738	0

VOTE: 812 Bududa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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.	1 Project appraisal both desk and field conducted . 3 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted .	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,573	0
225204 Monitoring and Supervision of capital work	12,166	0
227001 Travel inland	6,000	750
Total for Budget Output	23,739	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	17,739	0
Ext Finance	0	0
Total for Department	113,860	12,175
Wage	18,400	3,319
Non-Wage	48,983	8,856
GoU Dev	46,477	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governements, districct departments audited, value for monaey audit conducted, investiations conducted as assigned from time to time

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	55,657	10,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	965
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	400	0
227001 Travel inland	9,000	1,744
227004 Fuel, Lubricants and Oils	9,400	1,920
228002 Maintenance-Transport Equipment	450	0
Total for Budget Output	85,607	16,273
Wage	55,657	10,904
Non-Wage	29,950	5,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,607	16,273
Wage	55,657	10,904
Non-Wage	29,950	5,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism potential profiled in the district, hospitality palces
inthe district profiled, sensitisation meetings conducted

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
223005 Electricity	572	0
227001 Travel inland	1,651	412
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,723	787
Wage	0	0
Non-Wage	3,723	787
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

80 bunisees inspected and supervised and supported to
register

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

11 capacity building meeting for business owners conducted none
during the quarter at the district headquarters.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100

VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,024	0
Total for Budget Output	4,424	850
Wage	0	0
Non-Wage	4,424	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	20 Business issued with trade licenses 40 Business registered and inspected 40 business owners sensitized business mobilized to registration process	noe
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,572	9,460
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	43,572	10,460
Wage	39,572	9,460
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 corination meetings conducted with business owners	1 coordination meeting with business owners conducted at the district headquarters	noe
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VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	750
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

01 Producer groups linked to market 0 1 information disseminated to farmers groups	01 Producer groups linked to market 0 1 information disseminated to farmers groups	none
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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	500
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1	3	none
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VOTE: 812 Bududa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,718	15,847
Wage	39,572	9,460
Non-Wage	32,146	6,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4 monitoring reports	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 calss rooms constructed	
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 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	50% of staff trained in	
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 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4 perfomance reviews	
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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 812 Bududa District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

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 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	

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 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0% of Domestic Arrears	

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 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	56	

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 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4 metings conducted,	

VOTE: 812 Bududa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	4	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and	Number	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	4 PAC meetings	

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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	12000	

VOTE: 812 Bududa District

Quarter 3

Department: 040 Production and Marketing			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	12 staff salaries paid	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	348	
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	1	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	510	
Budget Output: 120007 Support Services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	105 immunised	

VOTE: 812 Bududa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	41 essential medicines	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

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 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	100	

VOTE: 812 Bududa District

Quarter 3

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

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	5 trained	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	

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 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	76%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3	

VOTE: 812 Bududa District

Quarter 3

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			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	4	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	8	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	10	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97	
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 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	3	

VOTE: 812 Bududa District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	20	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	217	

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 : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	4	

VOTE: 812 Bududa District

Quarter 3

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

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	3	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	1	

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 812 Bududa District

Quarter 3

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 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	4	

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 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

VOTE: 812 Bududa District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	3	

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 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	230	

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 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	120	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	24	

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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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,905	0
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)					
Bulucheke Health Centre III	Bulucheke Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bulucheke Health Centre III	Bulucheke Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	43,274	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulucheke	Other Transfers from Central Government MOH Infrastructure Improvement		312,644	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)					
LUOBE P.S	Luobe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,361	0
Bumasata P.S.	Bumasata	Programme Conditional Grant - Non Wage Recurrent		11,878	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237299 Bulukecheke 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)					
Bumwalye P.S.	Bumwalye	Programme Conditional Grant - Non Wage Recurrent		19,280	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					
Transfer to URF to Bulucheke sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		5,902	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		290,000	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)					
BUKHURA P.S.	Bukhura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,571	0
BULUKYE	Bulukye Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,198	0
BUBIKHULU P.S.	Bubikhulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,441	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237300 Bumasheti 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					
Transfer of URF to Bumasheti Sub county	sub county	Other Transfers from Central Government Uganda Road Fund (URF)		6,079	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	4.5km muhamudu-bunasaka road	Programme Conditional Grant - Development		21,000	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	kenya	Programme Conditional Grant - Development		20,000	0
LCIII: 237301 Bushiyi 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)					
FOOTO P.S.	Footo	Programme Conditional Grant - Non Wage Recurrent		20,117	0
BUSHIBUYA P.S.	Bushibiya	Programme Conditional Grant - Non Wage Recurrent		22,740	0
MATUWA P.S.	Matuwa	Programme Conditional Grant - Non Wage Recurrent		12,733	0
NABOOTI P.S.	Nabooti	Programme Conditional Grant - Non Wage Recurrent		12,212	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer of URF to Bushiyi Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		5,912	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: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukigai Health Centre III	District Discretionary Equalisation Development Grant		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Bukigai HC III	District Discretionary Equalisation Development Grant		60,000	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)					
Bumakhase P.S.	Bumakhase	Programme Conditional Grant - Non Wage Recurrent		6,949	0
Bunamubi P.S.	Bunamubi	Programme Conditional Grant - Non Wage Recurrent		16,304	0
Bunaporo P.S.	Bunaporo	Programme Conditional Grant - Non Wage Recurrent		15,877	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237302 Bukigai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukigai Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		6,539	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	2km Nalufutu-Bunmakhase	Programme Conditional Grant - Development		30,000	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	20 springs in the district	Programme Conditional Grant - Development		29,000	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development		49,865	0
LCIII: 237303 Bushika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGA P.S.	Bukiga	Programme Conditional Grant - Non Wage Recurrent	0	18,983	0
BUKHAUKHA P.S.	Bukhaukha	Programme Conditional Grant - Non Wage Recurrent	0	20,657	0
BUSHAKI P.S	Bushaki	Programme Conditional Grant - Non Wage Recurrent	0	12,417	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)					
Namakuto P.S.	Namakuto	Programme Conditional Grant - Non Wage Recurrent	0	8,790	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bushika Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,169	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	bubuya gfs	Programme Conditional Grant - Development		227,129	0
Other Structures - Construction Works	bubuya gfs	Programme Conditional Grant - Development		172,871	0
Water - System Fixtures, Fittings and Maintenance	tsutsu, buriri and kibitsi gfs rehabilitation	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	bungolo gfs	Programme Conditional Grant - Development		37,738	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi Subcounty					
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 - Training (Others)		District Discretionary Equalisation Development Grant		5,000	0
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 Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bukalasi Health Centre III	Bukalasi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	72,711	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: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukhalera primary school	Programme Conditional Grant - Development		13,060	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bukharela primary school	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALASI P.S.	Bukalasi	Programme Conditional Grant - Non Wage Recurrent	0	22,015	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBUMBI P.S.	Bukibumbi	Programme Conditional Grant - Non Wage Recurrent	0	10,799	0
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent	0	18,295	0
MASAKHANU P.S	Masakhanu	Programme Conditional Grant - Non Wage Recurrent	0	9,906	0
SHITONDOSHI P.S	Shitonoshi	Programme Conditional Grant - Non Wage Recurrent	0	9,869	0
BUKHALERA P.S.	Bukhalera	Programme Conditional Grant - Non Wage Recurrent	0	7,897	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukalasi sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		6,839	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: 225201 Consultancy Services-Capital					
Consultancy - Engineering	gfs survey and design of nashibi source	Programme Conditional Grant - Development		41,592	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237304 Bukalasi 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	springs and gfs	Programme Conditional Grant - Development		10,414	0
LCIII: 237305 Bukibokolo Subcounty					
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 - Training (Others)		District Discretionary Equalisation Development Grant		1,800	0
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	Bukubokolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bukibokolo Health Centre III	Bukibokolo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	40,522	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BULUMINO P.S	Bulumino	Programme Conditional Grant - Non Wage Recurrent	0	14,110	0
Bukari P.S.	Bukari	Programme Conditional Grant - Non Wage Recurrent	0	12,231	0
Buwakhata P.S.	Buwakhata	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Lunganga	Lunganga	Programme Conditional Grant - Non Wage Recurrent		15,226	0
NANGOMA P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent		5,665	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukibokolo Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,939	0
LCIII: 237306 Bumayoka 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)					
Bufuma Health Centre III	Bufuma Health Centre IIII	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka 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)					
Bufuma Health Centre III	Bufuma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	45,288	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: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Bumayoka primary school	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHIBAKALA P.S	Shibakala	Programme Conditional Grant - Non Wage Recurrent	0	12,194	0
BUNAMOSO P.S	Bunamoso	Programme Conditional Grant - Non Wage Recurrent		4,903	0
Bumayoka P.S.	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	0	17,067	0
Bunandutu P.S.	Bunandutu	Programme Conditional Grant - Non Wage Recurrent	0	16,676	0
NAMUKHUYU P.S	Namukhuyu	Programme Conditional Grant - Non Wage Recurrent	0	14,947	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237306 Bumayoka 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					
Transfer of URF to Bumayoka sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,932	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 Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bushika Health Centre III	Bushika Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	44,305	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: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busanza	Programme Conditional Grant - Development		11,437	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busanza primary school	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA P.S.	Busanza	Programme Conditional Grant - Non Wage Recurrent		17,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi 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)					
BUMUKONYA P.S.	Bumukonya	Programme Conditional Grant - Non Wage Recurrent		12,752	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Nakatsi sub county	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		47,210	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakatsi sub county	Programme Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nakatsi sub county	Programme Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakatsi Seed	Programme Conditional Grant - Development		1,523,990	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237307 Nakatsi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Nakatsi sub county		Other Transfers from Central Government Uganda Road Fund (URF)		4,104	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	5.9km Nangara-Bubungi road	Programme Conditional Grant - Development		180,000	0
LCIII: 237308 Nabweya Subcounty					
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 - Training (Others)		District Discretionary Equalisation Development Grant		1,500	0
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 HC II	Nabweya Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	21,213	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabweya Health Centre III	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237308 Nabweya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYOTI P.S.	Bunakhayoti	Programme Conditional Grant - Non Wage Recurrent		13,124	0
NABWEYA P.S	Nabweya	Programme Conditional Grant - Non Wage Recurrent		9,813	0
SHITOKOTA P.S.	Shitokota	Programme Conditional Grant - Non Wage Recurrent		18,071	0
BUMANGULA P.S	Bumangula	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Nabweya sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,802	0
LCIII: 237309 Nalwanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumusi Health Centre II	Bumusi Health centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bumusi Health Centre II	Bumusi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,567	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwagiyu Health Centre II	Buwakiyu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	21,213	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	bumusi health centre III	District Discretionary Equalisation Development Grant		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Bumusi HC III	District Discretionary Equalisation Development Grant		70,000	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)					
BUWAKIYU P.S.	Buwakiyu	Programme Conditional Grant - Non Wage Recurrent		15,505	0
BUNAKANGA P.S.	Bunakanga	Programme Conditional Grant - Non Wage Recurrent		14,575	0
BUKHATELEMA P.S.	Bukhatelema	Programme Conditional Grant - Non Wage Recurrent		13,403	0
BUMAKITA P.S.	Bumakita	Programme Conditional Grant - Non Wage Recurrent		14,091	0

VOTE: 812 Bududa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237309 Nalwanza 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					
Transfer of URF to Nalwanza Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		5,877	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	nalwanza market	Programme Conditional Grant - Development		10,000	0
LCIII: 237310 Bubiita 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)					
BUSOOTO P.S.	Busoto Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,606	0
BUBIITA P.S.	Bubiita Primary chool	Programme Conditional Grant - Non Wage Recurrent	0	19,950	0
NAMURWE P.S.	Namurwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,529	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer of URF to Bubiita Sub County	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		2,593	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	6.4km Bukigai-Bukalasi road	Programme Conditional Grant - Development		29,000	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: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		9,630	0
Travel Inland - Expenses	clts in 10 villages	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kasuni intake and gravity flow scheme	Programme Conditional Grant - Development		22,000	0
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Shredding Machine	Headquarters	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Non Residential Buildings - Office Building	Headquarters	District Discretionary Equalisation Development Grant		80,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Light ICT Hardware - Computers	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Executive Chairs	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Chairs	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures - Notice Boards	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Desks	Headquarters	District Discretionary Equalisation Development Grant		4,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	Headquarters	District Discretionary Equalisation Development Grant		4,344	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		7,739	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		8,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
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					
Machinery and Equipment - Assets	headquaters	Locally Raised Revenues		420,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		7,873	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	External Financing United Nations Population Fund (UNPF)		11,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		10,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,572	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		990,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing Global Fund for HIV, TB & Malaria		119,072	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarters	District Discretionary Equalisation Development Grant		12,000	0
Environmental Impact Assessment - Capital Works	headquarters	District Discretionary Equalisation Development Grant		7,500	0
Environmental Impact Assessment - Land Assessment	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	headquarters	District Discretionary Equalisation Development Grant		33,000	0
Feasibility Studies or Screening of Projects - Appraisal	headquarters	District Discretionary Equalisation Development Grant		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	headquarters	District Discretionary Equalisation Development Grant		141,000	0
Monitoring of capital projects	headquarters	District Discretionary Equalisation Development Grant		16,129	0
DHT monitoring	Headquarters	District Discretionary Equalisation Development Grant		24,682	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DHO's Office	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office	District Discretionary Equalisation Development Grant		18,370	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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bududa Town Council	Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bududa District	Programme Conditional Grant - Development		8,700	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Bududa District	Programme Conditional Grant - Development		12,992	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	headquarters	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and assorted ESHS	Programme Conditional Grant - Development		10,000	0

VOTE: 812 Bududa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 225204 Monitoring and Supervision of capital work					
Field supervision and monitoring of project implementation	field supervision and monitoring	Programme Conditional Grant - Development		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Motor Vehicle Spare Parts	headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 263402 Transfer to Other Government Units					
transfer of URF to Bududa Town Council	town council headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		82,388	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarters	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
water quality testing of water sources, supervision of construction projects, monitoring and certification of works		Programme Conditional Grant - Development		30,869	0
water quality testing, supervision and monitoring of works		Programme Conditional Grant - Development		7,191	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	soweto	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
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					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Broadstock)	Bududa	District Discretionary Equalisation Development Grant		12,789	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: 221008 Information and Communication Technology Supplies.					
ICT - Printers	headquarters	District Discretionary Equalisation Development Grant		6,500	0
ICT - Projectors	Headquarters	District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Discretionary Equalisation Development Grant		3,548	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	headquaretrs	District Discretionary Equalisation Development Grant		3,548	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquaretrs	District Discretionary Equalisation Development Grant		17,822	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237311 Bududa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	District Discretionary Equalisation Development Grant		10,560	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	headquarters	District Discretionary Equalisation Development Grant		5,573	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	headquarters	District Discretionary Equalisation Development Grant		12,166	0
LCIII: 237312 Buwali 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nabusakala primary school	Programme Conditional Grant - Development		161,089	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Transfer of URF	Buwali sub county	Other Transfers from Central Government Uganda Road Fund (URF)		2,464	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	bulooba	Programme Conditional Grant - Development		20,000	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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namaitso COUHealth Centre II	Namaitso Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	39,278	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bududa Health Centre III	Other Transfers from Central Government MOH Infrastructure Improvement		1,710,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bududa Health Centre III	Programme Conditional Grant - Development		199,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Namakhuli primary school	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bududa	Programme Conditional Grant - Non Wage Recurrent	0	24,414	0
Busai Community School	Busai	Programme Conditional Grant - Non Wage Recurrent	0	11,933	0
Shisabasi P.S	Shisabasi	Programme Conditional Grant - Non Wage Recurrent	0	14,612	0
BUNEEMBE P.S	Buneembe	Programme Conditional Grant - Non Wage Recurrent	0	11,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bududa Sub county	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bunamono Healt Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bunamono HealthCentre II	Bunamono Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,426	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bunamono Health Centre III	Other Transfers from Central Government MOH Infrastructure Improvement		285,000	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: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Bunakhayenze primary school	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAKHAYENZE P.S.	Bunakhayenze	Programme Conditional Grant - Non Wage Recurrent	0	12,473	0
NABYOKO P.S.	Nabyoko	Programme Conditional Grant - Non Wage Recurrent	0	11,561	0
BUSHIRIBO P.S.	Bushiribo	Programme Conditional Grant - Non Wage Recurrent		16,286	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237314 Bushiribo 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					
Transfer of URF to Bushiribo Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		4,347	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	12km Nalufutu-Shanzou road	Programme Conditional Grant - Development		300,000	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					
Transfer of URF to Bushigayi Town Council	town council headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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	lukhonje	Programme Conditional Grant - Development		10,000	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		16,603	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		21,559	0
Item: 263402 Transfer to Other Government Units					
Tranfer to URF to Nangako Town Council	town council offices	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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	nangako	Programme Conditional Grant - Development		20,000	0
LCIII: 273234 Kuushu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kitsawa primary chool	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273235 Bufuma					
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	shibanga	Programme Conditional Grant - Development		22,000	0
LCIII: 273240 Bundesi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bunasitya	Programme Conditional Grant - Development		21,191	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bunasity a primary school	Programme Conditional Grant - Development		10,000	0
LCIII: S1853 Missing 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)					
Bukigai Health Centre III	Bukigai health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bukigai Health Centre III	Bukigai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	45,468	0
Bubungi Health Centre II	Bubungi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bubungi Health Centre II	Bubungi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,856	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushiye Health centre III	Bushiye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	42,426	0
Bushiye Health centre III	Bushiye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	48,797	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	Hospital cell	Programme Conditional Grant - Non Wage Recurrent	0	605,848	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)					
BUSAMAALI	Busamali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,119	0
BUSHIMALI P.S	Bushimali	Programme Conditional Grant - Non Wage Recurrent	0	9,906	0
Makalama P.S	Makalama	Programme Conditional Grant - Non Wage Recurrent	0	6,911	0
SAMAALI	samali	Programme Conditional Grant - Non Wage Recurrent	0	17,216	0
Bufuma P.S.	Bufuma	Programme Conditional Grant - Non Wage Recurrent	0	20,229	0
Namaitu P.S.	Namaitu	Programme Conditional Grant - Non Wage Recurrent	0	15,058	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Namakhuli P.S.	Namakhuli	Programme Conditional Grant - Non Wage Recurrent		11,785	0
BUKIMUMA P.S	Bukimuma	Programme Conditional Grant - Non Wage Recurrent		10,780	0
BULOLI P.S	Buloli	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
SHILAKANO P.S.	shilakno	Programme Conditional Grant - Non Wage Recurrent	0	15,244	0
MABONO P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	0	9,739	0
Bunatondo P.S	Bunantondo	Programme Conditional Grant - Non Wage Recurrent	0	10,408	0
Nafunani P.S.	Nafunani	Programme Conditional Grant - Non Wage Recurrent	0	23,689	0
NAHANDO P. S	Nahando	Programme Conditional Grant - Non Wage Recurrent	0	17,290	0
BUKIBALERA P.S.	Bukibalera	Programme Conditional Grant - Non Wage Recurrent	0	12,994	0
BUNASITYA P.S	Bunasitya	Programme Conditional Grant - Non Wage Recurrent	0	10,111	0
BUNDESI P.S.	Bundesi	Programme Conditional Grant - Non Wage Recurrent	0	12,826	0
Bubungi P.S.	Bubungi Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,100	0
LWAKHA	Lwakha	Programme Conditional Grant - Non Wage Recurrent	0	10,445	0
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent	0	18,053	0
MANJIYA P.S.	Manjiya	Programme Conditional Grant - Non Wage Recurrent		4,865	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Bukigai P.S.	Bukigai	Programme Conditional Grant - Non Wage Recurrent		19,094	0
Bumakuma P.S.	Bumakuma	Programme Conditional Grant - Non Wage Recurrent		9,553	0
BUMUTU P.S	Bumutu	Programme Conditional Grant - Non Wage Recurrent		9,274	0
SHANZOU P.S.	Shanzou	Programme Conditional Grant - Non Wage Recurrent		15,765	0
BURABA P.S.	Buraba	Programme Conditional Grant - Non Wage Recurrent		12,212	0
BUSIRIWA P.S.	Busiriwa	Programme Conditional Grant - Non Wage Recurrent		13,849	0
BUNABUMALI P.S.	Bunabumali	Programme Conditional Grant - Non Wage Recurrent		10,985	0
BUWALI P.S.	Buwali	Programme Conditional Grant - Non Wage Recurrent		19,801	0
BUMWALUKANI P.S.	Bumwalukani	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Sakusaku	Saku Saku	Programme Conditional Grant - Non Wage Recurrent		13,384	0
Shikholo P.S.	Shikholo	Programme Conditional Grant - Non Wage Recurrent		14,519	0
KITSAWA	Kitsawa	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Nabusakala P/S	Nabusakala	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BULOBI P.S.	Bulobi	Programme Conditional Grant - Non Wage Recurrent		21,382	0
BUCHUNYA P.S.	Buchunya	Programme Conditional Grant - Non Wage Recurrent		24,600	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUBUYERA P.S.	Bubuyera	Programme Conditional Grant - Non Wage Recurrent		16,007	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 Seed School	Programme Conditional Grant - Non Wage Recurrent	0	50,720	0
BUDUDA S.S	Bududa SS	Programme Conditional Grant - Non Wage Recurrent	0	263,960	0
BUKALASI S.S	Bukalasi S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,980	0
BUKIGAI COLLEGE	Bukigai College	Programme Conditional Grant - Non Wage Recurrent	0	68,640	0
BULUCHEKE S.S	Bulucheke	Programme Conditional Grant - Non Wage Recurrent	0	316,800	0
SHITUMI S.S	Shitumi	Programme Conditional Grant - Non Wage Recurrent	0	128,480	0
BUMAYOKA SEED SS	Bumayoka	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
BUSHIKA S.S	Bushika	Programme Conditional Grant - Non Wage Recurrent	0	243,120	0

VOTE: 812 Bududa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1853 Missing 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
routine manual maintenance of feeder roads using road gangs		Other Transfers from Central Government Uganda Road Fund (URF)		39,182	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		720	0
Item: 223006 Water					
Water - Connection Services		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		5,514	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		5,309	0