
Vote:579 Bududa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bududa District

Date: 31/10/2018

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

Vote:579 Bududa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	248,418	34,409	14%
Discretionary Government Transfers	3,789,531	1,071,396	28%
Conditional Government Transfers	15,941,097	4,287,031	27%
Other Government Transfers	2,241,089	243,778	11%
Donor Funding	447,903	39,467	9%
Total Revenues shares	22,668,038	5,676,081	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,598	16,375	7,335	23%	10%	45%
Internal Audit	83,881	18,833	16,916	22%	20%	90%
Administration	2,039,857	534,052	273,201	26%	13%	51%
Finance	338,551	78,511	75,174	23%	22%	96%
Statutory Bodies	760,330	178,833	128,757	24%	17%	72%
Production and Marketing	2,702,434	509,388	257,983	19%	10%	51%
Health	4,787,345	1,182,951	941,042	25%	20%	80%
Education	9,051,355	2,464,624	2,123,822	27%	23%	86%
Roads and Engineering	1,262,425	304,538	237,900	24%	19%	78%
Water	600,166	194,141	31,899	32%	5%	16%
Natural Resources	178,021	34,672	19,576	19%	11%	56%
Community Based Services	792,076	159,163	153,215	20%	19%	96%
Grand Total	22,668,038	5,676,081	4,266,822	25%	19%	75%
<i>Wage</i>	<i>11,693,358</i>	<i>2,923,339</i>	<i>2,917,787</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,489,392</i>	<i>1,430,503</i>	<i>1,090,550</i>	<i>26%</i>	<i>20%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>5,037,385</i>	<i>1,282,772</i>	<i>246,992</i>	<i>25%</i>	<i>5%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>447,903</i>	<i>39,467</i>	<i>37,466</i>	<i>9%</i>	<i>8%</i>	<i>95%</i>

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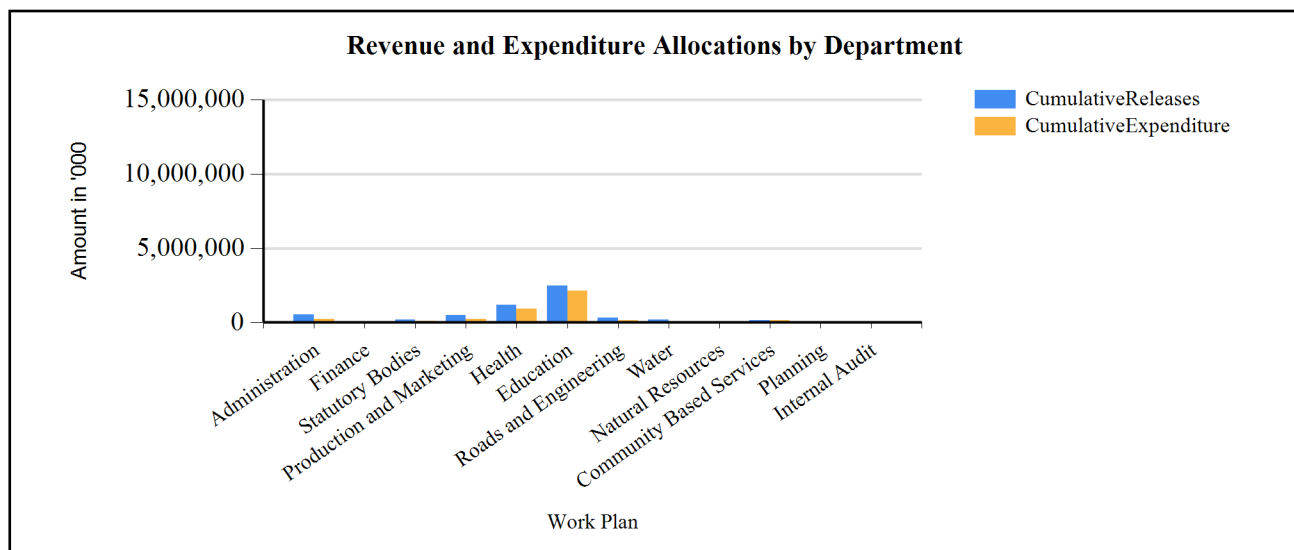
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received shillings 5,676,081,000 out of the approved budget of 22,668,038,000 which is represented by 25% of the annual approved budget. this shows on target performance however some sources like local revenue (14%), other government transfers (11%) and donor funding (9%) performed poorly. under performance under local revenue is attributed to non realization of funds from some sources due to changes in the market seasons. Little funds were released under UWEP and YLP Sub Projects which affected mainly other government transfers. Meanwhile changes in the funding modalities affected releases of planned donor funds under UNFPA.

A total of 5,676,081,000 was disbursed to departments which is 25% of the budget released. The departments in total spent shillings 4,266,822,000 which is 75% of the releases spent and 19% of the budget spent.

Below target expenditure performance is attributed to funds mainly for capital projects whose procurement process was at bid evaluation stage by the end of the first quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	248,418	34,409	14 %
Local Services Tax	61,000	31,011	51 %
Land Fees	10,000	220	2 %
Financial services	7,000	0	0 %
Application Fees	44,000	543	1 %
Business licenses	8,318	0	0 %
Other licenses	30,000	0	0 %
Miscellaneous and unidentified taxes	10,000	0	0 %

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Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	7,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	0 %
Market /Gate Charges	5,000	0	0 %
Other Fees and Charges	60,000	1,115	2 %
Group registration	5,000	1,520	30 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	3,789,531	1,071,396	28 %
District Unconditional Grant (Non-Wage)	851,382	212,846	25 %
Urban Unconditional Grant (Non-Wage)	98,061	24,515	25 %
District Discretionary Development Equalization Grant	1,444,876	481,625	33 %
Urban Unconditional Grant (Wage)	185,325	46,331	25 %
District Unconditional Grant (Wage)	1,166,606	291,651	25 %
Urban Discretionary Development Equalization Grant	43,281	14,427	33 %
2b.Conditional Government Transfers	15,941,097	4,287,031	27 %
Sector Conditional Grant (Wage)	10,341,427	2,585,357	25 %
Sector Conditional Grant (Non-Wage)	2,162,204	662,495	31 %
Sector Development Grant	2,136,697	712,232	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	650,159	162,540	25 %
Gratuity for Local Governments	629,557	157,389	25 %
2c. Other Government Transfers	2,241,089	243,778	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,624	25,228	3 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	739,116	150,652	20 %
Uganda Women Entrepreneurship Program(UWEP)	151,905	59,400	39 %
Youth Livelihood Programme (YLP)	304,443	8,499	3 %
3. Donor Funding	447,903	39,467	9 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	8,903	33,467	376 %
United Nations Population Fund (UNPF)	225,000	0	0 %
World Health Organisation (WHO)	194,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	0 %
Others	0	6,000	0 %
Total Revenues shares	22,668,038	5,676,081	25 %

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Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District had received shillings 34,409,000 which is 14% of the annual approved budget. Under performance was due to LLGs not remitting the 35% and non realization of funds from some sources due to changes in market seasons.

However, strategies have been put in place to ensure that more local revenue is realized.

Cumulative Performance for Central Government Transfers

The district received a total of shillings 243, 467,000 which is 11% of the approved budget. Performance below target is mainly due to less release of UWEP and YLP funds as compared to what was planned for the quarter.

Cumulative Performance for Donor Funding

The district received shillings 39,467,000 which is 9% of the annual approved budget. this shows below target performance due to less release of funds most especially under UNFPA which delayed to approve district requests for funds.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	798,208	164,620	21 %	199,552	164,620	82 %
District Production Services	1,892,226	101,859	5 %	473,057	101,859	22 %
District Commercial Services	12,000	3,020	25 %	3,000	3,020	101 %
Sub- Total	2,702,434	269,499	10 %	675,608	269,499	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,425	241,900	19 %	315,606	241,900	77 %
Sub- Total	1,262,425	241,900	19 %	315,606	241,900	77 %
Sector: Education						
Pre-Primary and Primary Education	6,117,026	1,501,852	25 %	1,571,181	1,501,852	96 %
Secondary Education	2,800,852	597,854	21 %	772,854	597,854	77 %
Education & Sports Management and Inspection	128,276	24,116	19 %	37,014	24,116	65 %
Special Needs Education	5,200	0	0 %	1,733	0	0 %
Sub- Total	9,051,355	2,123,822	23 %	2,382,783	2,123,822	89 %
Sector: Health						
Primary Healthcare	4,485,123	870,037	19 %	1,121,281	870,037	78 %
District Hospital Services	163,657	40,914	25 %	40,914	40,914	100 %
Health Management and Supervision	138,565	30,091	22 %	34,641	30,091	87 %
Sub- Total	4,787,345	941,042	20 %	1,196,836	941,042	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,166	31,899	5 %	150,042	31,899	21 %
Natural Resources Management	178,021	19,576	11 %	44,505	19,576	44 %
Sub- Total	778,187	51,476	7 %	194,547	51,476	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	792,076	157,432	20 %	198,019	157,432	80 %
Sub- Total	792,076	157,432	20 %	198,019	157,432	80 %
Sector: Public Sector Management						
District and Urban Administration	2,039,857	275,348	13 %	509,964	275,348	54 %
Local Statutory Bodies	760,330	130,604	17 %	187,582	130,604	70 %
Local Government Planning Services	71,598	7,665	11 %	17,899	7,665	43 %
Sub- Total	2,871,784	413,618	14 %	715,446	413,618	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	338,551	75,174	22 %	83,138	75,174	90 %
Internal Audit Services	83,881	18,833	22 %	20,970	18,833	90 %
Sub- Total	422,432	94,007	22 %	104,108	94,007	90 %
Grand Total	22,668,038	4,292,796	19 %	5,782,954	4,292,796	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,811,796	465,316	26%	452,949	465,316	103%
District Unconditional Grant (Non-Wage)	76,168	19,042	25%	19,042	19,042	100%
District Unconditional Grant (Wage)	254,557	63,639	25%	63,639	63,639	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	629,557	157,389	25%	157,389	157,389	100%
Locally Raised Revenues	48,000	26,369	55%	12,000	26,369	220%
Multi-Sectoral Transfers to LLGs_NonWage	83,168	18,790	23%	20,792	18,790	90%
Pension for Local Governments	650,159	162,540	25%	162,540	162,540	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	70,187	17,547	25%	17,547	17,547	100%
Development Revenues	228,061	68,736	30%	57,015	68,736	121%
District Discretionary Development Equalization Grant	149,906	49,969	33%	37,476	49,969	133%
District Unconditional Grant (Non-Wage)	41,000	10,250	25%	10,250	10,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,155	8,518	29%	7,289	8,518	117%
Total Revenues shares	2,039,857	534,052	26%	509,964	534,052	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,744	81,186	25%	81,186	81,186	100%
Non Wage	1,487,053	172,548	12%	371,763	172,548	46%
Development Expenditure						
Domestic Development	228,061	21,615	9%	57,015	21,615	38%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,039,857	275,348	13%	509,964	275,348	54%
C: Unspent Balances						
Recurrent Balances		211,582	45%			
Wage		0				
Non Wage		211,582				
Development Balances		47,122	69%			
Domestic Development		47,122				
Donor Development		0				
Total Unspent		258,704	48%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 534,052,000 against planned Shs 509,946,000 which is 105% of the Quarterly performance targets and 26% cumulatively. This shows above target performance being attributed to more Local revenue(220%) received by the department to handle Legal obligations which were not planned for in this Quarter. The department in total spent shs 275,348,000 which is 54% of quarterly performance 13% cumulatively leaving 258,704,000 as unspent balance on Account.

Reasons for unspent balances on the bank account

The available amount on Account is meant for Pension and Gratuity not paid in first Quarter. It was also meant for construction of Administration Office whose procurement process has not started by the end of the Quarter.

Highlights of physical performance by end of the quarter

Staff salaries and pension paid
 Monitored and supervised staff at all levels.
 supported staff in Short and Career courses.
 Appraised staff.
 Project monitoring and supervision conducted in the Quarter.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,551	75,178	23%	83,138	75,178	90%
District Unconditional Grant (Non-Wage)	58,587	14,647	25%	14,647	14,647	100%
District Unconditional Grant (Wage)	123,502	30,876	25%	30,876	30,876	100%
Locally Raised Revenues	44,000	3,040	7%	11,000	3,040	28%
Multi-Sectoral Transfers to LLGs_NonWage	81,010	20,252	25%	20,252	20,252	100%
Urban Unconditional Grant (Wage)	25,453	6,363	25%	6,363	6,363	100%
Development Revenues	6,000	3,333	56%	0	3,333	0%
District Discretionary Development Equalization Grant	6,000	3,333	56%	0	3,333	0%
Total Revenues shares	338,551	78,511	23%	83,138	78,511	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	37,239	25%	37,239	37,239	100%
Non Wage	183,596	37,935	21%	45,899	37,935	83%
Development Expenditure						
Domestic Development	6,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	338,551	75,174	22%	83,138	75,174	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4				
Development Balances						
Domestic Development		3,333				
Donor Development		0				
Total Unspent		3,337	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 78,511,000 against 83,138,000 which is 94% of the quarterly expected revenues and 23% of the annual planned target. This shows below target performance which is attributed to less realization of Local revenue. on the other hand DDEG performed above target due to release of the grant in quarter one which was not under plan. The department in total spent shillings 75,174,000 which 90% of the quarterly target and 22% cumulatively.

Reasons for unspent balances on the bank account

funds on account is for procurement of furniture whose procurement was at evaluation stage by the end of the quarter.

Highlights of physical performance by end of the quarter

paid staff salaries for the months of July August and September

Prepared final accounts for the financial year 2017/18

supervised lower local governments and supported them in preparing financial reports.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	750,330	176,833	24%	187,582	176,833	94%
District Unconditional Grant (Non-Wage)	433,975	108,494	25%	108,494	108,494	100%
District Unconditional Grant (Wage)	202,432	50,608	25%	50,608	50,608	100%
Locally Raised Revenues	43,000	0	0%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,179	16,796	25%	16,795	16,796	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	3,744	936	25%	936	936	100%
Development Revenues	10,000	2,000	20%	0	2,000	0%
District Discretionary Development Equalization Grant	10,000	2,000	20%	0	2,000	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	760,330	178,833	24%	187,582	178,833	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	51,544	25%	51,544	51,544	100%
Non Wage	544,154	79,060	15%	136,038	79,060	58%
Development Expenditure						
Domestic Development	10,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,330	130,604	17%	187,582	130,604	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,229				
Development Balances						
Domestic Development		2,000	100%			

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Donor Development	0		
Total Unspent	48,229	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 178,833,000 against 187,582,000 which is 95% of the quarterly planned target and 245 cumulatively. this shows below target performance attributed to none realization of local revenue by the department. the department in total spent shillings 130,604,000 which is 70% of the quarterly performance target and 17% cumulatively leaving 48,229,000 .

Reasons for unspent balances on the bank account

Funds on Account is meant for ex-gratia for local council leaders .

Highlights of physical performance by end of the quarter

1 council conducted, 3 executive committee meetings conducted, 3 standing committee meetings conducted and monitored projects both at the higher and lower local governments.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,117,917	274,129	25%	279,479	274,129	98%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	65,441	16,360	25%	16,360	16,360	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	120,312	25,228	21%	30,078	25,228	84%
Sector Conditional Grant (Non-Wage)	307,136	76,784	25%	76,784	76,784	100%
Sector Conditional Grant (Wage)	588,118	147,029	25%	147,029	147,029	100%
Urban Unconditional Grant (Wage)	31,909	7,977	25%	7,977	7,977	100%
Development Revenues	1,584,517	235,259	15%	396,129	235,259	59%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	499,053	179,208	36%	124,763	179,208	144%
Other Transfers from Central Government	877,312	0	0%	219,328	0	0%
Sector Development Grant	152,152	50,717	33%	38,038	50,717	133%
Total Revenues shares	2,702,434	509,388	19%	675,608	509,388	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,468	171,367	25%	171,367	171,367	100%
Non Wage	432,448	46,457	11%	108,112	46,457	43%
Development Expenditure						
Domestic Development	1,584,517	51,675	3%	396,129	51,675	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,434	269,499	10%	675,608	269,499	40%

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C: Unspent Balances			
Recurrent Balances	56,305	21%	
Wage	0		
Non Wage	56,305		
Development Balances	183,584	78%	
Domestic Development	183,584		
Donor Development	0		
Total Unspent	239,889	47%	

Summary of Workplan Revenues and Expenditure by Source

The department received 509,388,000 against 675,608,000 which is 75% of the quarterly performance and this represented by 19% cumulatively. This shows below target performance attributed to non realization of NUSAF3 funds for Sub Projects. The department in total shillings 269,499,000 represented by 40 % of the quarterly performance and 10% cumulatively leaving a balance of shillings 239,889,000 on the departmental account.

Reasons for unspent balances on the bank account

Extension funds came towards the end of the quarter so it will be spent in the month of October, 2018. The development was not spent at all because the items are under procurement process.

Highlights of physical performance by end of the quarter

All staff salaries for the extension officers and the traditional staff paid
 315 farmers were trained in crop, livestock and Apiculture management
 the capacity of 24 Agricultural extension staff were built, Annual work plan and fourth quarter report was submitted to MAAIF.
 One staff meeting was conducted at production Board room, Nusaf 3 Training was conducted in 3 watersheds, Community Facilitators allowance was paid. 4 Supervision was carried out by Crop Livestock, fisheries and entomology Sectors in all the 18 Lower Local Government. Monitoring and supervision of 6 SACCOS AND Cooperatives took place at the district. Commercial officers did the inspection of business centers to determine their compliance at Kuushu, Shikolo and Bududa Town Council occurred. Procurement is on going on development items \.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,622,505	904,504	25%	905,626	904,504	100%
District Unconditional Grant (Non-Wage)	2,100	525	25%	525	525	100%
District Unconditional Grant (Wage)	94,140	23,535	25%	23,535	23,535	100%
Locally Raised Revenues	4,488	0	0%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	75,710	25%	75,710	75,710	100%
Sector Conditional Grant (Wage)	3,218,935	804,734	25%	804,734	804,734	100%
Development Revenues	1,164,840	278,446	24%	291,210	278,446	96%
District Discretionary Development Equalization Grant	168,742	56,247	33%	42,186	56,247	133%
Donor Funding	447,903	39,467	9%	111,976	39,467	35%
Sector Development Grant	548,195	182,732	33%	137,049	182,732	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,787,345	1,182,951	25%	1,196,836	1,182,951	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,313,075	828,269	25%	828,269	828,269	100%
Non Wage	309,430	75,307	24%	77,357	75,307	97%
Development Expenditure						
Domestic Development	716,937	0	0%	179,234	0	0%
Donor Development	447,903	37,466	8%	111,976	37,466	33%
Total Expenditure	4,787,345	941,042	20%	1,196,836	941,042	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		928				
Development Balances		240,980	87%			

Vote:579 Bududa District**Quarter1**

Domestic Development	238,979		
Donor Development	2,001		
Total Unspent	241,908	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,182,951,000 against 1,196,836,000 which is represented by 99% and 25% cumulatively. This shows that the revenue performance was on target however the department did not realize any release under the Locally raised funds. out of the received funds, the department spent shillings 941,942,000 which is 79% of the quarterly performance target and 20% cumulatively leaving 240,980,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Balance on account is for development projects whose procurement process was at evaluation stage by the end of the quarter.

Highlights of physical performance by end of the quarter

conducted immunization activities, conducted deliveries and attended to both out and inpatient at both the district hospital and lower health facilities.

Reports prepared and shared with relevant offices, community sensitization on hygiene and sensitization conducted. conducted integrated support supervision.

Vote:579 Bududa District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,050,139	2,130,885	26%	2,132,479	2,130,885	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	35,064	8,766	25%	8,766	8,766	100%
Locally Raised Revenues	6,373	0	0%	1,593	0	0%
Other Transfers from Central Government	8,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,463,328	487,776	33%	487,776	487,776	100%
Sector Conditional Grant (Wage)	6,534,374	1,633,593	25%	1,633,593	1,633,593	100%
Development Revenues	1,001,216	333,739	33%	250,304	333,739	133%
District Discretionary Development Equalization Grant	82,000	27,333	33%	20,500	27,333	133%
Sector Development Grant	919,216	306,405	33%	229,804	306,405	133%
Total Revenues shares	9,051,355	2,464,624	27%	2,382,783	2,464,624	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,569,438	1,642,359	25%	1,642,359	1,642,359	100%
Non Wage	1,480,701	481,463	33%	490,119	481,463	98%
Development Expenditure						
Domestic Development	1,001,216	0	0%	250,304	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,051,355	2,123,822	23%	2,382,783	2,123,822	89%
C: Unspent Balances						
Recurrent Balances		7,064	0%			
Wage		0				
Non Wage		7,064				
Development Balances		333,739	100%			
Domestic Development		333,739				

Vote:579 Bududa District**Quarter1**

Donor Development	0		
Total Unspent	340,802	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,464,624,000 out of the planned total of shillings 2,382,782,000 which is represented by 103% of the quarterly out turn and 27% cumulatively. Over performance is attributed to modalities of releasing development grants in three quarters instead of the planned four. The department in total spent shillings 2,123,822,000 which 89% of the quarterly performance and 23 % cumulatively leaving 340,802,000 unspent on departmental account.

Reasons for unspent balances on the bank account

Funds on account are for capital projects whose procurement was at advertisement stage by the end of the quarter and part for fuel for monitoring and supervision.

Highlights of physical performance by end of the quarter

paid staff salaries, inspected and monitored 38 primary schools, 8 secondary secondary school. prepared and submit reports to relevant offices.

Vote:579 Bududa District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	839,116	174,902	21%	209,779	174,902	83%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	78,000	19,500	25%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	739,116	150,652	20%	184,779	150,652	82%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	17,000	4,250	25%	4,250	4,250	100%
Development Revenues	423,308	129,637	31%	105,827	129,637	122%
District Discretionary Development Equalization Grant	122,983	40,994	33%	30,746	40,994	133%
Multi-Sectoral Transfers to LLGs_Gou	300,325	88,642	30%	75,081	88,642	118%
Total Revenues shares	1,262,425	304,538	24%	315,606	304,538	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	23,750	25%	23,750	23,750	100%
Non Wage	744,116	141,198	19%	186,029	141,198	76%
Development Expenditure						
Domestic Development	423,308	76,952	18%	105,827	76,952	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,262,425	241,900	19%	315,606	241,900	77%
C: Unspent Balances						
Recurrent Balances						
		9,954	6%			
Wage		0				
Non Wage		9,954				
Development Balances						
		52,684	41%			
Domestic Development		52,684				

Vote:579 Bududa District**Quarter1**

Donor Development	0		
Total Unspent	62,638	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 304,538,000 which is 96% of quarterly out turn and 24% of the approved budget. below target performance is attributed to none receipt of local revenue . The department in total spent Uganda shillings 241,900,000 which is 77% of the quarterly out turn and 19% of the approved budget leaving 62,638,000 as unspent balance on the departmental account..

Reasons for unspent balances on the bank account

heavy rains affected the phase one construction of tsutsu bridge due to fast moving waters and periodic maintenance of bumasata-bushiya road

Highlights of physical performance by end of the quarter

Maintained 146km district feeder roads and transferred ug shs 53,862,787 for maintenance of 39km urban roads. Sub Counties received transfers under DDEG for economic infrastructure on community access roads.

Vote:579 Bududa District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,979	14,745	24%	15,495	14,745	95%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	25,461	6,365	25%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,518	7,880	25%	7,880	7,880	100%
Development Revenues	538,187	179,396	33%	134,547	179,396	133%
Sector Development Grant	517,135	172,378	33%	129,284	172,378	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	600,166	194,141	32%	150,042	194,141	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	6,365	25%	6,365	6,365	100%
Non Wage	36,518	8,380	23%	9,130	8,380	92%
Development Expenditure						
Domestic Development	538,187	17,155	3%	134,547	17,155	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,166	31,899	5%	150,042	31,899	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		162,241				
Donor Development		0				
Total Unspent		162,241	84%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 194,141,000 against 150,042,000 which is 129% of the quarterly performance target and 32% of the annual performance target. this indicates an above target performance which is attributed to more release of the development grant in the first quarter. The department in total spent shillings 31,899,000 which is 21% of the quarterly planned target and 5% cumulatively leaving 162,241,000 as balance on the departmental account.

Reasons for unspent balances on the bank account

funds on the account are meant for capital projects whose procurement was at bid evaluation stage by the end of the quarter.

Highlights of physical performance by end of the quarter

paid staff salaries, formed and trained water user committees, conducted total community led sanitation in sub counties, conducted feasibility studies and prepared bills of quantities

Vote:579 Bududa District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,021	24,005	16%	36,505	24,005	66%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	78,146	19,537	25%	19,537	19,537	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,875	1,469	25%	1,469	1,469	100%
Development Revenues	32,000	10,667	33%	8,000	10,667	133%
District Discretionary Development Equalization Grant	32,000	10,667	33%	8,000	10,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	178,021	34,672	19%	44,505	34,672	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	19,537	25%	19,537	19,537	100%
Non Wage	67,875	40	0%	16,969	40	0%
Development Expenditure						
Domestic Development	32,000	0	0%	8,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,021	19,576	11%	44,505	19,576	44%
C: Unspent Balances						
Recurrent Balances		4,429	18%			
Wage		0				
Non Wage		4,429				
Development Balances		10,667	100%			
Domestic Development		10,667				
Donor Development		0				

Vote:579 Bududa District**Quarter1**

Total Unspent	15,095	44%	
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Summary of Workplan Revenues and Expenditure by Source

The department receive a total of shs. 34,672,000 against 44,505,000 which is 78% of the quarterly planned target and 19% cumulatively. below target performance is attributed to non realization of local revenue . however on the other hand DDEG performed above target as compared to what was planned because of release of development grants within only 3 three quarters. in Q1 and spent 19,536,595 of wages. the department in total spent shillings 19,576,000 which is 44% of the quarterly planned target and 11% cumulatively leaving 15,095,000 as unspent balance on the department account.

Reasons for unspent balances on the bank account

Delayed transfer of funds by the district the departmental operation account affected activities which could have implemented within the first quarter.

Highlights of physical performance by end of the quarter

15 ha of private land planted with trees, four forestry patrols and inspections carried out, and one departmental meeting conducted

Vote:579 Bududa District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,910	82,110	27%	76,727	82,110	107%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	157,237	39,309	25%	39,309	39,309	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	36,515	9,128	25%	9,129	9,128	100%
Other Transfers from Central Government	31,183	10,679	34%	7,796	10,679	137%
Sector Conditional Grant (Non-Wage)	51,505	12,876	25%	12,876	12,876	100%
Urban Unconditional Grant (Wage)	16,471	4,118	25%	4,118	4,118	100%
Development Revenues	485,166	77,053	16%	121,291	77,053	64%
Multi-Sectoral Transfers to LLGs_Gou	60,000	19,833	33%	15,000	19,833	132%
Other Transfers from Central Government	425,166	57,220	13%	106,291	57,220	54%
Total Revenues shares	792,076	159,163	20%	198,019	159,163	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	43,427	25%	43,427	43,427	100%
Non Wage	133,202	36,952	28%	33,300	36,952	111%
Development Expenditure						
Domestic Development	485,166	77,053	16%	121,291	77,053	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,076	157,432	20%	198,019	157,432	80%
C: Unspent Balances						
Recurrent Balances						
		1,731	2%			
Wage		0				
Non Wage		1,731				
Development Balances						
		0	0%			

Vote:579 Bududa District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	1,731	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 159,163,000 against 198,019,000 which is represented by 80% of the quarterly out turn and 20% cumulatively. Below target performance is attributed to non realization of YLP funds for Sub projects. On the other hand however, local revenue performed above target due to the imbalu celebration needs. The department in total spent shillings 157,432,000 which is 80 % of the quarterly performance target and 20% cumulatively leaving 1,731,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

for stationery which was still under verification by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid, children traced and resettled back to their families, UWEP sub Projects supported.

Vote:579 Bududa District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,605	12,401	21%	14,901	12,401	83%
District Unconditional Grant (Non-Wage)	15,742	3,936	25%	3,936	3,936	100%
District Unconditional Grant (Wage)	33,863	8,466	25%	8,466	8,466	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	11,992	3,974	33%	2,998	3,974	133%
District Discretionary Development Equalization Grant	11,992	3,974	33%	2,998	3,974	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,598	16,375	23%	17,899	16,375	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,863	2,913	9%	8,466	2,913	34%
Non Wage	25,742	2,209	9%	6,436	2,209	34%
Development Expenditure						
Domestic Development	11,992	2,544	21%	2,998	2,544	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,598	7,665	11%	17,899	7,665	43%
C: Unspent Balances						
Recurrent Balances		7,279	59%			
Wage		5,553				
Non Wage		1,727				
Development Balances		1,431	36%			
Domestic Development		1,431				
Donor Development		0				
Total Unspent		8,710	53%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 16,375,000 out of 17,889,000 which is 91% of the quarterly out turn and 23% cumulatively. under performance is attributed to non realization of Local revenue. DDEG on the other hand performed above target due to release of development grants in 3 quarters instead of four . The unit in total spent shillings 7,665,000 which is 43% of the quarterly performance target and 11% cumulatively leaving 8,710,000 as unspent balance on account.

Reasons for unspent balances on the bank account

Balance on account is for stationery which was under verification by the end of the quarter and salaries for staff not recruited by the end of the quarter.

Highlights of physical performance by end of the quarter

3 technical planning committee meetings conducted, 1 monitoring exercise conducted and report shared, annual performance report prepared and submitted to relevant offices.

Vote:579 Bududa District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,881	18,833	22%	20,970	18,833	90%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	18,763	4,691	25%	4,691	4,691	100%
Locally Raised Revenues	16,557	0	0%	4,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,000	5,752	38%	3,750	5,752	153%
Urban Unconditional Grant (Wage)	20,561	5,140	25%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	83,881	18,833	22%	20,970	18,833	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,324	9,831	25%	9,831	9,831	100%
Non Wage	44,557	9,002	20%	11,139	9,002	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,881	18,833	22%	20,970	18,833	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 18,833,000 out of 20,970,000 which is 90% of the quarterly performance target and 22% cumulatively. performance below target is attributed to none realization of local revenue. the unit spent in total shillings 18,833,000 which 90% of the quarterly performance target and 22 % cumulatively .

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

paid staff salaries, prepared fourth quarter audit report and submitted to relevant office, verification of stores conducted, audited sub counties, 3 secondary schools and health facilities.

Vote:579 Bududa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<div> <div>staff salaries for 2018/19 paid</div> <div>pension and gratuity for 2018/19 paid.</div> <div>general office management, routine supervision and inspection conducted.</div> <div>Mandatory public holidays celebrated .</div> <div>Relevant consultations conducted to the Ministry of Local Government&nbsp;and other ministries.</div> </div>	Staff salaries paid and pension paid for the first quarter, general office management , routine supervision and inspection conducted.		Staff salaries ,pension &gratuity for quarter 1paid. General office management, routine supervision and inspection conducted. Relevant consultations conducted .	Staff salaries paid and pension paid for the first quarter, general office management , routine supervision and inspection conducted.
211101 General Staff Salaries	324,744	81,186	25 %		81,186
211103 Allowances	1,800	1,750	97 %		1,750
212105 Pension for Local Governments	650,159	107,569	17 %		107,569
212107 Gratuity for Local Governments	629,557	0	0 %		0
213001 Medical expenses (To employees)	1,099	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	202	0	0 %		0
221002 Workshops and Seminars	3,599	1,530	43 %		1,530
221007 Books, Periodicals & Newspapers	2,880	0	0 %		0
221008 Computer supplies and Information Technology (IT)	641	300	47 %		300
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	5,998	5,000	83 %		5,000
222001 Telecommunications	1,200	600	50 %		600

Vote:579 Bududa District**Quarter1**

222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	1,824	912	50 %	912
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	18,600	6,650	36 %	6,650
227004 Fuel, Lubricants and Oils	12,906	4,792	37 %	4,792
228001 Maintenance - Civil	650	163	25 %	163
228002 Maintenance - Vehicles	11,817	4,000	34 %	4,000
Wage Rect:	324,744	81,186	25 %	81,186
Non Wage Rect:	1,357,432	133,265	10 %	133,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,682,176	214,451	13 %	214,451

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) of critical staff recruited	(10%) of critical staff in departments o health recruited	(10%)of critical staff recruited	(10%)of critical staff in departments o health recruited
%age of staff appraised	(100%) of staff appraised during the financial year 2018-19	(25%) of staff appraised during the quarter	(25%)of staff appraised during quarter one	(25%)of staff appraised during the quarter
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff salaries paid for the first quarter	(100%)of staff paid salaries for quarter one	(100%)of staff salaries paid for the first quarter
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension paid for the first quarter	(100%)of pension and gratuity files paid for quarter 1	(100%)of pension paid for the first quarter
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff.	N/A	no planned activity	no planned Activity
221009 Welfare and Entertainment	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	300	150	50 %	150
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	482	0	0 %	0
227001 Travel inland	1,000	570	57 %	570
227004 Fuel, Lubricants and Oils	1,000	280	28 %	280

Vote:579 Bududa District**Quarter1**

228001 Maintenance - Civil	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,782	3,050	31 %	3,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,782	3,050	31 %	3,050

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	<div>monitoring and support supervision of Lower Local Governments </div> conducted.</div><div>staff at lower local governments mentored and appraised</div><div> </div>	Projects both at the higher and lower local governments monitored , 1 report prepared and shared with relevant stakeholders.	monitoring and support supervision of Lower Local Governments conducted	Projects both at the higher and lower local governments monitored , 1 report prepared and shared with relevant stakeholders.
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227001 Travel inland	4,500	3,380	75 %	3,380
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	6,380	61 %	6,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	6,380	61 %	6,380

Reasons for over/under performance: none

Output : 138105 Public Information Dissemination

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		<div>Radio talk shows conducted at radio stations in Mbale talk</div><div> </div><div>Publications on relevant issues in the district made and shared with relevant stakeholders with in and outside the district. </div><div> </div><div>Community Dialogue meetings conducted.</div><div> </div><div>Community Brazas conducted </div>	1 radio talk show on Nabweya Gravity Flow Programme conducted at Open Gate FM in Mbale.	Radio talk shows conducted at radio stations .	1 radio talk show on Nabweya Gravity Flow Programme conducted at Open Gate FM in Mbale.
227001	Travel inland	1,680	840	50 %	840
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	1,340	50 %	1,340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,680	1,340	50 %	1,340
Reasons for over/under performance:		none			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<div>District headquarter offices cleaned and maintained.</div><div> </div><div>Security at the District Headquarters provided </div><div> </div>	District Head quarter offices cleaned and managed.	District headquarter offices cleaned and maintained Security at the District Headquarters provided	District Head quarter offices cleaned and managed.
211103	Allowances	6,870	2,290	33 %	2,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,870	2,290	33 %	2,290
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,870	2,290	33 %	2,290

Vote:579 Bududa District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<div> <div>staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.</div> <div> <div>District Pay roll of both salamis and pension printed and displayed on public notice board.</div> <div>staff pay slips printed and distributed to intended beneficiaries.</div> </div> </div>	Staff files updated, letters collected and dispatched to intended beneficiaries.		<div> <div>staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.</div> <div>staff pay slips printed and distributed to intended beneficiaries.</div> </div>	Staff files updated, letters collected and dispatched to intended beneficiaries.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,200
227001 Travel inland	6,720	4,740	71 %		4,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,120	5,940	65 %		5,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,120	5,940	65 %		5,940
Reasons for over/under performance: none					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 2 staff at the district head quarters trained in records management	(25%) staff trained in records management		(25%)staff at the district head quarters trained in records management	(25%)staff trained in records management

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Quarter1

Non Standard Outputs:	<div>conducting routine records management in the district and central registry</div><div>mails collected from Mbale and distributed to intended beneficiaries</div><div> </div>	routine records management at the central registry conducted.	conducting routine records management in the district and central registry	routine records management at the central registry conducted.
221007 Books, Periodicals & Newspapers	1,460	240	16 %	240
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,240	1,200	54 %	1,200
222001 Telecommunications	399	150	38 %	150
222002 Postage and Courier	801	260	32 %	260
227001 Travel inland	1,000	390	39 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,540	34 %	2,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	2,540	34 %	2,540

Reasons for over/under performance: none

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) Laptop,1, Scanner 1, Furniture 1 procured for the human resources office	(0) no planned activity	(0)No planned Activity	(0)no planned activity
Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	3 staff supported to attended a short course in Human resource management at Public Service. 1 staff supported to pursue a postgraduate course in financial management	Bukibokolo Sub County Headquarters completed,	3 staff supported to attended a short course in Human resource management at Public Service. 1 staff supported to pursue a postgraduate course in financial management
281504 Monitoring, Supervision & Appraisal of capital works	50,962	13,461	26 %	13,461
312101 Non-Residential Buildings	130,944	0	0 %	0
312104 Other Structures	8,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0

Vote:579 Bududa District**Quarter1**

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,906	13,461	7 %	13,461
Donor Dev:	0	0	0 %	0
Total:	198,906	13,461	7 %	13,461
Reasons for over/under performance:	none			
<i>Total For Administration : Wage Rect:</i>	<i>324,744</i>	<i>81,186</i>	<i>25 %</i>	<i>81,186</i>
<i>Non-Wage Reccurent:</i>	<i>1,403,885</i>	<i>154,805</i>	<i>11 %</i>	<i>154,805</i>
<i>GoU Dev:</i>	<i>198,906</i>	<i>13,461</i>	<i>7 %</i>	<i>13,461</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,927,534</i>	<i>249,452</i>	<i>12.9 %</i>	<i>249,452</i>

Vote:579 Bududa District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) One Annual performance report for 2018/19 submitted to the Ministry of Finance Planning and Economic Development and other relevant stakeholders.	(15/07/2018) Submitted annual performance report for financial year 2017/18 staff salaries for the first quarter paid		(2018-10-15)Submission of first quarter FY 2018/19 financial report	(2018-05-15)Submitted annual performance report for financial year 2017/18 staff salaries for the first quarter paid
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	148,955	37,239	25 %		37,239
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	4,000	1,200	30 %		1,200
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	4,454	2,114	47 %		2,114
221012 Small Office Equipment	500	120	24 %		120
221014 Bank Charges and other Bank related costs	1,200	325	27 %		325
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	347	17 %		347
227001 Travel inland	11,000	2,750	25 %		2,750
227004 Fuel, Lubricants and Oils	13,000	3,768	29 %		3,768
228002 Maintenance - Vehicles	4,402	1,200	27 %		1,200
Wage Rect:	148,955	37,239	25 %		37,239
Non Wage Rect:	45,996	12,683	28 %		12,683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,951	49,922	26 %		49,922
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter1

Value of LG service tax collection	(61000000) 61,000,000= collected from local service tax sources	(31011250) of local service tax collected.	(15250000)collected from local service tax sources	(31011250)of local service tax collected.
Value of Other Local Revenue Collections	(179418000) Shs 179,418,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary and others local revenue sources	(3397920) collected from markets, tender fees, forest products, group registration, investment in apiary and others local revenue sources during the quarter	(44854500) collected from markets, tender fees, forest products, group registration, investment in apiary and others local revenue sources	(3397920) collected from markets, tender fees, forest products, group registration, investment in apiary and others local revenue sources during the quarter
Non Standard Outputs:	Local revenue raised by at least 20% within the financial year	N/A	Investment in apiary done from at least 50% of apiary revenues	not conducted
213001 Medical expenses (To employees)	500	125	25 %	125
213002 Incapacity, death benefits and funeral expenses	200	50	25 %	50
221002 Workshops and Seminars	1,200	500	42 %	500
221007 Books, Periodicals & Newspapers	200	75	38 %	75
221008 Computer supplies and Information Technology (IT)	1,000	85	9 %	85
221011 Printing, Stationery, Photocopying and Binding	11,240	3,810	34 %	3,810
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,240	4,645	17 %	4,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,240	4,645	17 %	4,645
Reasons for over/under performance:	none			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-31) Consolidated Annual Work plans prepared and Approved and approved by the district council at the district Council hall.	(00) N/A	(2018-09-04)indicative planning figures and guidelines shared with sector heads and lower local governments	(0)not conducted
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Draft Budget prepared and presented to the district council at the district Council hall.	(00) No planned activity	(0)no planned activity	(0)no planned activity
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	0	0 %	0

Vote:579 Bududa District

Quarter1

221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,360	0	0 %	0

Reasons for over/under performance: limited funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Periodic financial statements & reports prepared, bank reconciliation done, financial adjustments from ledgers & journals performed, official activity advances retired, audit queries responded to, payments prepared & effected timely, vote books reconciled to the general ledger	not conducted by the end of the first quarter	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	not conducted by the end of the first quarter
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	0	0 %	0

Reasons for over/under performance: limited funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(08/30/2018) financial statements for 2017/18 prepared and submitted	(2019-10-15)Quarterly accounts prepared	(2018-08-30)financial statements for 2017/18 prepared and submitted
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Vote:579 Bududa District**Quarter1**

Non Standard Outputs:		Half year & Nine month accounts submitted to Accountant General by 15th January, 2019 & 15th April, 2019 respectively	N/A	N/A	
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001	Travel inland	2,851	354	12 %	354
227004	Fuel, Lubricants and Oils	1,792	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,143	354	4 %	354
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,143	354	4 %	354
Reasons for over/under performance:		limited funding			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Financial performance monitoring conducted for both the higher and lower local governments	not conducted	Financial performance monitoring conducted for both the higher and lower local governments	not conducted
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,248	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,248	0	0 %	0
Reasons for over/under performance:		limited funding			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Furniture procured for the Finance department offices	N/A	No planned activity	not planned
312203	Furniture & Fixtures	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0

Vote:579 Bududa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	148,955	37,239	25 %		37,239
<i>Non-Wage Reccurent:</i>	102,587	17,683	17 %		17,683
<i>GoU Dev:</i>	6,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	257,542	54,921	21.3 %		54,921

Vote:579 Bududa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<div>Salaries for staff and political leaders for financial year 2018-19 paid.</div> <div>Exgratia ; for councillors and Local Council 1 and 2 chairpersons paid.</div> <div>Six meetings conducted to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination conducted.</div>	<div>salary paid political and technical leaders 1 council meeting conducted and monitoring conducted</div>		<div>staff salaries for Q1 paid 2 council meetings conducted monitoring of projects and programs conducted.</div>	<div>staff salaries for Q1 paid 1 council meeting conducted Monitoring of projects and programs conducted</div>
211101 General Staff Salaries	206,176	51,544	25 %		51,544
211103 Allowances	300,172	24,715	8 %		24,715
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	160	0	0 %		0
221007 Books, Periodicals & Newspapers	550	2,400	436 %		2,400
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	9,000	1,793	20 %		1,793
221011 Printing, Stationery, Photocopying and Binding	3,420	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	200	119	60 %		119
222001 Telecommunications	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	0	0 %		0
224004 Cleaning and Sanitation	400	225	56 %		225
227001 Travel inland	14,200	2,445	17 %		2,445

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227004 Fuel, Lubricants and Oils	7,555	650	9 %	650
228001 Maintenance - Civil	420	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %	0
Wage Rect:	206,176	51,544	25 %	51,544
Non Wage Rect:	338,097	32,347	10 %	32,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,273	83,891	15 %	83,891

Reasons for over/under performance: none

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Projects advertised and contracted out. Procurement annual work plan for FY2019/20 compiled & submitted to relevant authorities. Procurement quarterly reports compiled and submitted to relevant authorities. 12 Contracts committee meetings conducted to handle procurement requirements. 12 evaluation committee meetings conducted. Contracts management conducted. Obsolete assets disposed. 	Procurement quarter one report compiled and submitted to relevant offices. 2 contracts Committee meetings conducted.	Projects advertised and contracted out. Procurement quarter 4 reports compiled and submitted to relevant	Projects advertised and contracted out. Procurement quarter one report compiled and submitted to relevant offices. 2 contracts Committee meetings conducted.
211103 Allowances	6,499	1,982	30 %	1,982
221001 Advertising and Public Relations	5,000	1,410	28 %	1,410
221008 Computer supplies and Information Technology (IT)	5,200	175	3 %	175
221009 Welfare and Entertainment	1,500	570	38 %	570
221011 Printing, Stationery, Photocopying and Binding	3,500	1,085	31 %	1,085
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	3,420	855	25 %	855
228001 Maintenance - Civil	3,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	6,452	21 %	6,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,119	6,452	21 %	6,452

Reasons for over/under performance: Inadequate office space for storage purposes, limited funding to the Unit to support its obligation and delayed submission of procurement requests by user departments.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handled	3 officers confirmed, 4 officers retired, 2 officers promoted	Recruitment, Confirmation, Promotion and disciplinary submissions handled	3 officers confirmed, 4 officers retired, 2 officers promoted
211103 Allowances	18,950	6,251	33 %	6,251
221001 Advertising and Public Relations	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	212	18 %	212
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	706	35 %	706
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	150	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	200	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	7,169	20 %	7,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	7,169	20 %	7,169

Reasons for over/under performance: none

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the district land board office.	(14) Land files handled on disputes, lease offers, lease extensions and freehold offers	(10) Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the district land board office.	(14) Land files handled on disputes, lease offers, lease extensions and freehold offers
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Vote:579 Bududa District**Quarter1**

No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(3) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(0) Land board meetings conducted at the district headquarters
Non Standard Outputs:	N/A		no planned activity	
211103 Allowances	5,138	1,832	36 %	1,832
221001 Advertising and Public Relations	150	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	50	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	660	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	1,832	19 %	1,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	1,832	19 %	1,832

Reasons for over/under performance: Limited funded leads to budget cuts thus underperformance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	(0) Auditor General report for fy 2017/18 not submitted for review	(0)no planned activity	(0)Auditor General report for fy 2017/18 not submitted for review
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1) 1 LGPAC Reports discussed by council	(1) LG PAC reports discussed by the District local Council at the district headquarters	(1) 1 LGPAC Reports discussed by council
Non Standard Outputs:	N/A	3rd and 4th internal quarter reports discussed by DPAC	No planned activity	3rd and 4th internal quarter reports discussed by DPAC
221007 Books, Periodicals & Newspapers	351	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	290	17 %	290
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	10,400	3,000	29 %	3,000

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227004 Fuel, Lubricants and Oils	712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	3,290	22 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,163	3,290	22 %	3,290

Reasons for over/under performance: none

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(3) 3 DEC meetings conducted to review annual report for 2017/18	()	(3)3 DEC meetings conducted to review annual report for 2017/18
Non Standard Outputs:	N/A	3 DEC meetings conducted to review annual report for 2017/18		3 DEC meetings conducted to review annual report for 2017/18
221007 Books, Periodicals & Newspapers	900	200	22 %	200
221009 Welfare and Entertainment	1,475	492	33 %	492
221011 Printing, Stationery, Photocopying and Binding	475	148	31 %	148
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,000	5,500	50 %	5,500
227004 Fuel, Lubricants and Oils	12,050	4,778	40 %	4,778
228002 Maintenance - Vehicles	9,500	856	9 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	11,974	33 %	11,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	11,974	33 %	11,974

Reasons for over/under performance: none

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	18 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects.	1 committee meeting conducted for all the 3 committees to discuss reports	4 committee meetings conducted to discuss quarterly reports, monitor sector sector programs and projects.	1 committee meeting conducted for all the 3 committees to discuss reports
211103 Allowances	9,000	0	0 %	0

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221002 Workshops and Seminars	3,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,250	0	0 %	0
Reasons for over/under performance: inadequate local revenue,				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture and galaxy tablet for the district chairperson procured	no planned activity	No panned activity	no planned activity
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>51,544</i>	<i>25 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>476,975</i>	<i>63,064</i>	<i>13 %</i>	<i>63,064</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>693,151</i>	<i>114,608</i>	<i>16.5 %</i>	<i>114,608</i>

Vote:579 Bududa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	No staff salaries Paid No of sensitization/training at the sub county levels No of farmers groups/farmer registered No farmer exchange visits/demonstration conducted No of Monitoring carried at the sub county levels	All salaries of the extension staff paid for Q1 Training carried by AHO on dairy feeding in 63 farmers were sensitized , one data set collected by the AHO 50 farmers were trained on production and		salaries for q1 paid 36 Trainings carried out at sub county levels Farmer groups registered 36 farmers exchange visits/demonstration s carried out 36 monitoring of government programme done at the sub county levels	All salaries of the extension staff paid for Q1 Training carried by AHO on dairy feeding in 63 farmers were sensitized , one data set collected by the AHO 50 farmers were trained on production and pest control at Bushika, Bududa and Bukigai 100 trained in sustainable soil and land management in Bushiribo sub county 46 farmers trained on contour management at Bushiribo,Data collection at Nakatzi sub county , 56 farmers werTrained on crop protection
211101 General Staff Salaries	588,118	147,029	25 %		147,029
211103 Allowances	78,784	4,083	5 %		4,083
221011 Printing, Stationery, Photocopying and Binding	21,009	1,032	5 %		1,032
227001 Travel inland	26,261	0	0 %		0
227004 Fuel, Lubricants and Oils	52,523	960	2 %		960
228002 Maintenance - Vehicles	31,514	0	0 %		0
Wage Rect:	588,118	147,029	25 %		147,029
Non Wage Rect:	210,090	6,075	3 %		6,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	798,208	153,104	19 %		153,104
Reasons for over/under performance: Most extension activities were not done in the quarter because money for activities was received in Second Quarter (Q2)					
Programme : 0182 District Production Services					
Higher LG Services					

Quarter1

[illegible]

Vote:579 Bududa District

Quarter1

224004 Cleaning and Sanitation	8	0	0 %	0
227001 Travel inland	5,700	1,350	24 %	1,350
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,008	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,008	3,000	25 %	3,000
Reasons for over/under performance: Money was release to the department late, so most the activities will be done in second quarter				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	<p>No of Supervisions of the Sector carried out
 No of Data collected on fish farming
 No of Quarterly reports submitted to sector line Ministry
 No of Sect-oral Monitoring Carried out to see that their adoption
 No of sensitization &nbsp;training conducted
</p> <p>One supervision was carried out in the sub county of Bukibokolo and Bushika Sub counties, One data set on farmers inventory and marketing statistics carried out in the district, 15 farmers were Sensitized on Fish farmers on values of fish farming on 18/9/2018 in Bunamukye parish, Bukibokolo</p> <p>One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe</p> <p>One monitoring of fish sector carried out One sensitization carried out</p> <p>One supervision was carried out in the sub county of Bukibokolo and Bushika Sub counties, One data set on farmers inventory and marketing statistics carried out in the district, 15 farmers were Sensitized on Fish farmers on values of fish farming on 18/9/2018 in Bunamukye parish, Bukibokolo</p>			
221002 Workshops and Seminars	700	0	0 %	0
221009 Welfare and Entertainment	406	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	50
223005 Electricity	300	0	0 %	0
227002 Travel abroad	3,800	535	14 %	535
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,506	1,185	11 %	1,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,506	1,185	11 %	1,185

Vote:579 Bududa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Untimely and insufficient funding and lack of transport to easy the filed transport					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	No of Supervisions of the Sector carried out No of Law enforced on Agricultural Policies p; No of Quarterly reports submitted to sector line Ministry No of Sect-oral Monitoring Carried out to see that their adoption Workshops and Seminars attended One vehicle maintained	Supervision of extension activities carried out in Bududa , Bukibokolo , Bulucheke, Bushiyi Nalwanza, Bubiita,Bumasheti, Bukigai. Bushigay, Nakatzi and Nabweya Sub counties		One supervision carried out A law enforced on Agric Policies Q1 reported submitted to MAAIF Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained	Supervision of extension activities carried out in Bududa , Bukibokolo , Bulucheke, Bushiyi Nalwanza, Bubiita,Bumasheti, Bukigai. Bushigayi, Nakatzi and Nabweya Sub counties
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	400	400	100 %		400
227001 Travel inland	4,510	1,440	32 %		1,440
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,510	1,840	13 %		1,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,510	1,840	13 %		1,840
Reasons for over/under performance: Under performance was due to late release of the fund to the department					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	No of agricultural data and information collected and analysed	No activity was carried		One set of Agric data collected analysed and disseminated	No activity was carried

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Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Under performance was due to late release of the fund to the Department, money meant for statistics was released in second quarter

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	No of Supervisions of the Sector carried out No of Data collected on fish farming No of Quarterly reports submitted to sector line Ministry No of Sect-oral Monitoring Carried out to see that their adoption No of seminars and Workshop attended	Support supervision carried out with apiary farmers at Bushika,Bushiya and Bududa Sub county and 3 demonstration site visited	One supervision carried out One data set collected Q1 report submitted to Entebbe Q1 Monitoring carried out 100 bee hives procured	Support supervision carried out with apiary farmers at Bushika,Bushiya and Bududa Sub county and 3 demonstration site visited
221002 Workshops and Seminars	3,712	928	25 %	928
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	200	150	75 %	150
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,012	1,578	23 %	1,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,012	1,578	23 %	1,578

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:				
	All Staff salaries paid for the FY 2018/19	All staff salaries paid in quarter one	Staff salaries paid	All staff salaries paid in quarter one
	No of Quarterly Departmental meetings conducted at Production Department Board Room	One quarterly was conducted at production Board room	One quarterly meeting conducted	One quarterly was conducted at production Board room
	No of Departmental Vehicles repaired and Maintained	Annual work plan and fourth quarter report was submitted to MAAIF	Quarterly report submitted to MAAIF	Annual work plan and fourth quarter report was submitted to MAAIF
	No of Supervisions and Backstopping carried in different sectors .	Training of NUSAF 3 activities took place in the sub counties of Nalwanza, Bumayoka and Bushika Sub county	Supervision and Backstopping Cf allowances paid	Training of NUSAF 3 activities took place in the sub counties of Nalwanza, Bumayoka and Bushika Sub county
	No of Annual work plan prepared for 2018-/19	Supervision carried out in 9 lower local government	Training conducted in nusaf 3	Supervision carried out in 9 lower local government
	No of Quarterly reports submitted to MAAIF	One vehicle at the department was serviced	One vehicle maintained	One vehicle at the department was serviced
	No of Assorted stationary, photocopying and binding procured at the district, Production Depart	CF allowances paid under NUSAF3		CF allowances paid under NUSAF3
	No of Joint Monitoring of departmental activities by both Technical and Production Committee Member			
	Electricity and water Bill Paid			
	Training, workshops and supervision conducted under Nusaf 3			
	No of Community Facilitators allowances paid			
211101 General Staff Salaries	97,350	24,338	25 %	24,338
211103 Allowances	73,812	10,488	14 %	10,488
221002 Workshops and Seminars	4,000	700	18 %	700
221005 Hire of Venue (chairs, projector, etc)	1,109	0	0 %	0
221009 Welfare and Entertainment	25,492	5,850	23 %	5,850
221011 Printing, Stationery, Photocopying and Binding	9,838	0	0 %	0

Vote:579 Bududa District**Quarter1**

221014 Bank Charges and other Bank related costs	954	361	38 %	361
223005 Electricity	1,000	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	14,000	6,353	45 %	6,353
227004 Fuel, Lubricants and Oils	14,703	2,921	20 %	2,921
228002 Maintenance - Vehicles	8,417	1,961	23 %	1,961
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	97,350	24,338	25 %	24,338
Non Wage Rect:	156,324	28,634	18 %	28,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,674	52,972	21 %	52,972

Reasons for over/under performance: NONE

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Production department Fenced Completed A projector for the department procured A lap procured for the accountant	Procurement process on going	A lap procured for the accountant	Procurement process on going
312101 Non-Residential Buildings	1,229	0	0 %	0
312102 Residential Buildings	43,771	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: To process has to follow the procurement procedure

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Quarter1

Non Standard Outputs:	In calf Heifers procured in from 17 groupd in the 7 watersheds Trees seedlings planted Roads in all the sub counties with NUSAF project rehabilitation started Contour bunds dug 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle 1 honey press and honey settling tank procured 1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county 4 Fish demonstration ponds stock with 8000 fish fries (Bushika Nakatzi, Bududa and Bududa Town council) 19000 assorted chemicals for spraying crops procured	NAt	In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured Fish fries procured Honey value addition equipment procured	No item was procured
312103 Roads and Bridges	228,705	0	0 %	0
312104 Other Structures	456,500	0	0 %	0
312202 Machinery and Equipment	37,839	0	0 %	0
312301 Cultivated Assets	306,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,029,464	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,029,464	0	0 %	0

Reasons for over/under performance: Most items are under procurement process and money for NUSAF3 for digging contours was released late in October,2018

Output : 018284 Plant clinic/mini laboratory construction

N/A

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Non Standard Outputs:	No of soil testing kits filed No of Moisture Meter Procured	10 Soil testing Kits were filled	Soil testing kits refilled	10 Soil testing Kits were filled
312214 Laboratory and Research Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Money was adequate for filling the kits

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	 No of Business issued with trade licence No training conducted for business community No of Business areas identified and the grade	Inspection of the business centre at Nangako TC, Nalwanza , Bushigayi TC , Bududa TC, Kuushu Trading centre, Shikolo Trading centre took place	Businesses issued with trade licence	Inspection of the business centre at Nangako TC, Nalwanza , Bushigayi TC , Bududa TC, Kuushu Trading centre, Shikolo Trading centre took place
227001 Travel inland	1,000	880	88 %	880
227004 Fuel, Lubricants and Oils	537	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	880	57 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,537	880	57 %	880

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

N/A				
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Non Standard Outputs:	No of businesses Opportunities identified No of formalized Business set up No of service providers identified	Inspection of Business centre of Kuushu TC, Bududa T.C and Shikolo	Service providers identified	Inspection of Business centre of Kuushu TC, Bududa T.C and Shikolo
211103 Allowances	627	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,027	600	30 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,027	600	30 %	600
Reasons for over/under performance:	NA			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked to the National Markets	() na	(0)NA	()na
Non Standard Outputs:	No of the local produce buyers identified and updated No of producer markets linked to the markets	Non Local Producer Identified	Local Produce buyers identified	Non Local Producer Identified
227001 Travel inland	1,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,015	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,015	0	0 %	0
Reasons for over/under performance:	Money was taken from the vote for the activities, it will be done in second quarter			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) NA	() NA	(0)NA	()No groups supervised
Non Standard Outputs:	No of Lap tops bought for Commercial Officer	NA	NA	NA
221008 Computer supplies and Information Technology (IT)	3,058	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,058	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,058	0	0 %	0

Reasons for over/under performance: No group was supervised in the quarter due to late release of the fund but will be done in second quarter

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstrems in district development plans	(0) NA	() NA	(0)NA	()NA
Non Standard Outputs:	No of tourism sites identified	NA	Tourism sites identified in the district	Non tourism centre Identified
	No and Names of hospitality facilities identified			

227001 Travel inland 1,002 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002	0	0 %	0

Reasons for over/under performance: The activity will be done in second quarter

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	No of groups identified for value additions support	Travel for the training of ULGA on value addition of Agricultural Products	Groups identified for value addition support	Travel for the training of ULGA on value addition of Agricultural Products
	No value addition facilities identified in the district			

227001 Travel inland 1,000 900 90 % 900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900

Reasons for over/under performance: NA

Output : 018308 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	No of cooperatives assisted for registration No of cooperative members and Leaders trained No of AGM attended No of Monitoring and supervision held	Monitoring and supervision of cooperatives at konokoyi,Bulobi,and Bumatnda North Growers Cooperative Societies,Bududa SS staff ,Bududa Teachers and Bushika integrated saving and cooperative Societies	Cooperatives assisted with registrations Monitoring and supervision carried out	Monitoring and supervision of cooperatives at konokoyi,Bulobi,and Bumatnda North Growers Cooperative Societies,Bududa SS staff ,Bududa Teachers and Bushika integrated saving and cooperative Societies
211103 Allowances	800	640	80 %	640
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %	0
223005 Electricity	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,361	640	27 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,361	640	27 %	640
Reasons for over/under performance:	NA			
Total For Production and Marketing : Wage Rect:	685,468	171,367	25 %	171,367
Non-Wage Reccurent:	432,448	46,457	11 %	46,457
GoU Dev:	1,085,464	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,203,380	217,824	9.9 %	217,824

Vote:579 Bududa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	staff salaries for 2018/19 paid to all staff at 15 Health Facilities	staff salaries for July August and September paid to all staff at 15 health facilities		staff salaries for quarter 1 paid to all staff at 15 Health Facilities	staff salaries for July August and September paid to all staff at 15 health facilities
211101 General Staff Salaries	3,218,935	804,734	25 %		804,734
Wage Rect:	3,218,935	804,734	25 %		804,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,218,935	804,734	25 %		804,734
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(45000) 4500 visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi	(10781) outpatient visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in July, August and September 2018		(11250) 11250 visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 1	(10781) outpatient visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in July, August and September 2018
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi	(172) 172 children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in July, August and September 2018		(300) 300 children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 1	(172) 172 children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in July, August and September 2018
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	3,189	797	25 %		797

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263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,189	797	25 %	797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,189	797	25 %	797

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika ,	(15) Health workers trained in 5 HFs of Bukalasi, Bulucheke, Bushiyi,Bufuma Bushika in MPDSR during the quarter	(37)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika,	(15)Health workers trained in 5 HFs of Bukalasi, Bulucheke, Bushiyi,Bufuma Bushika in MPDSR during the quarter
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(1) 46 workers trained in differentiated service delivery model under HIV/AIDS management.	(1)Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(1)46 workers trained in differentiated service delivery model under HIV/AIDS management.
Number of outpatients that visited the Govt. health facilities.	(150000) patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(32728) outpatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in July, August and September 2018	(37500)patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(32728)outpatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in July, August and September 2018
Number of inpatients that visited the Govt. health facilities.	(4500) pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1330) inpatients visited government health facilities in july, August and September 2018	(1125)pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1330)inpatients visited government health facilities in july, August and September 2018
No and proportion of deliveries conducted in the Govt. health facilities	(2800) Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(627) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in July, August and September 2018	(700)Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(627)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in July, August and September 2018
% age of approved posts filled with qualified health workers	(75%) At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(78%) staffin level at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles in quarter 1 2018/19	(75%)At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(78%)staffin level at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles in quarter 1 2018/19

Vote:579 Bududa District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) VHTs villages with functional VHTs reporting at a quarterly basis in the district	(25%) VHTs reported in quarter 1 2018/19	(50%)VHTs villages with functional VHTs reporting at a quarterly basis in the district	(25%)VHTs reported in quarter 1 2018/19
No of children immunized with Pentavalent vaccine	(6500) Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(1537) Children under 1 year immunized with pentavalent vaccine in July, August and September 2018 in government health facilities	(1625)Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(1537)Children under 1 year immunized with pentavalent vaccine in July, August and September 2018 in government health facilities
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	108,158	27,040	25 %	27,040
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,158	27,040	25 %	27,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,158	27,040	25 %	27,040
Reasons for over/under performance:	None			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	immunisation conducted, retention for Bududa hospital renovations paid, district store at DHOs office completed An incinerator at Hc3 constructed	N/A	immunisation conducted, retention for Bududa hospital renovations paid,	Nil
281504 Monitoring, Supervision & Appraisal of capital works	447,903	37,466	8 %	37,466
312101 Non-Residential Buildings	48,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,195	0	0 %	0
Donor Dev:	447,903	37,466	8 %	37,466
Total:	496,098	37,466	8 %	37,466
Reasons for over/under performance:	None			

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Vote:579 Bududa District

Quarter1

Non Standard Outputs:		Retention on Theater Phase 1, Store and Old antenatal Paid	not paid during the quarter		Retention on Theater Phase 1, Store paid	not paid during the quarter
312101	Non-Residential Buildings	21,292	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	21,292	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	21,292	0	0 %		0
Reasons for over/under performance:		certification not complete				
Output : 088181 Staff Houses Construction and Rehabilitation						
N/A						
Non Standard Outputs:		A staff house at Bubungi HC2 constructed	Work not started		A staff house at Bubungi HC2 constructed	Work not started
312102	Residential Buildings	100,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	100,000	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	100,000	0	0 %		0
Reasons for over/under performance:		None				
Output : 088182 Maternity Ward Construction and Rehabilitation						
N/A						
Non Standard Outputs:		1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	N/A		1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	works not yet started
312101	Non-Residential Buildings	200,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	200,000	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	200,000	0	0 %		0
Reasons for over/under performance:		procurement process at advertisement stage				
Output : 088183 OPD and other ward Construction and Rehabilitation						
N/A						
Non Standard Outputs:		construction of OPD laboratory and face lifting of the aid post	N/A		construction of OPD laboratory and face lifting of the aid post	Works not started
312101	Non-Residential Buildings	200,000	0	0 %		0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: procurement process at advertisement stage

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(1) Phase II of the theater at Bulucheke health Center III constructed	(0) Payments not done	(0)Part payment made in quarter 1	(0)Payments not done
Non Standard Outputs:	N/A	N/A	N/A	No planned activity
281504 Monitoring, Supervision & Appraisal of capital works	7,937	0	0 %	0
312101 Non-Residential Buildings	129,513	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,450	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,450	0	0 %	0

Reasons for over/under performance: procurement process at advertisement stage

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70%) % of approved post filled at the District Hospital	(64%) approved posts filled with trained health workers in quarter 1	(70%)% of approved post filled at the District Hospital	(64%)approved posts filled with trained health workers in quarter 1
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Number of inpatients that visited the District hospital in the year	(2310) inpatients visited the District hospital in July, August and September	(2500)Number of inpatients that visited the District hospital in the year	(2310)inpatients visited the District hospital in July, August and September
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(403) deliveries were conducted at the District Hospital in July August and september	(375)Deliveries conducted at the District Hospital	(403)deliveries were conducted at the District Hospital in July August and september
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(12304) patients visited the out patient department at Bududa District Hospital in july, August and septembe	(13750)patients visited the out patient department at Bududa District Hospital.	(12304)patients visited the out patient department at Bududa District Hospital in july, August and september

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Quarter1

Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,,HIV/C ouns eling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,.	1305 clients were counselled and tested of HIV/AIDS.	HIV/Counseling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,HIV/C ouns eling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.	1305 clients were counselled and tested of HIV/AIDS.
263367 Sector Conditional Grant (Non-Wage)	163,657	40,914	25 %	40,914
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,657	40,914	25 %	40,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,657	40,914	25 %	40,914

Reasons for over/under performance: None

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	staff salaries p;paid to health workers in District health office Departmental meetings conducted support supervision and monitoring of health services conducted	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 1	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 1	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 1
211101 General Staff Salaries	94,140	23,535	25 %	23,535
221007 Books, Periodicals & Newspapers	1,440	360	25 %	360
221009 Welfare and Entertainment	500	125	25 %	125
222001 Telecommunications	960	240	25 %	240
223004 Guard and Security services	960	240	25 %	240

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Quarter1

223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	57	25 %	57
224004 Cleaning and Sanitation	1,202	305	25 %	305
227001 Travel inland	2,100	885	42 %	885
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	6,547	344	5 %	344
Wage Rect:	94,140	23,535	25 %	23,535
Non Wage Rect:	29,937	6,556	22 %	6,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,077	30,091	24 %	30,091

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 1	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 1
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	488	0	0 %	0
228001 Maintenance - Civil	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,488	0	0 %	0

Reasons for over/under performance: none

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Laptop and photocopying machine procured	N/A	Laptop and photocopying machine procured	Not yet procured
312213 ICT Equipment	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: procurement process still at advertisement stage				
<i>Total For Health : Wage Rect:</i>	<i>3,313,075</i>	<i>828,269</i>	<i>25 %</i>	<i>828,269</i>
<i>Non-Wage Reccurent:</i>	<i>309,430</i>	<i>75,307</i>	<i>24 %</i>	<i>75,307</i>
<i>GoU Dev:</i>	<i>716,937</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>447,903</i>	<i>37,466</i>	<i>8 %</i>	<i>37,466</i>
<i>Grand Total:</i>	<i>4,787,345</i>	<i>941,042</i>	<i>19.7 %</i>	<i>941,042</i>

Vote:579 Bududa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Leaving Examinations managed	N/S		Schools supported to Manage examinations	Activity not done to be implemented in the second quarter
211101 General Staff Salaries	5,305,214	1,326,303	25 %		1,326,303
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	5,305,214	1,326,303	25 %		1,326,303
Non Wage Rect:	8,448	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,313,662	1,326,303	25 %		1,326,303
Reasons for over/under performance: P.L.E is always conducted in the second quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(907) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and Bumayoka paid salary	(834) teachers from 89 primary schs located in the sixteen sub-counties		(907)from 89 primary schs located in the sixteen sub-counties of	(834) teachers teaching in 89 primary schs located in the sixteen sub-counties

Vote:579 Bududa District**Quarter1**

No. of qualified primary teachers	(907) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(834) teachers teaching in 89 primary schs located in the sixteen sub-counties of the district	(907) from 89 primary schs located in the sixteen sub-counties of	(834) teachers teaching in 89 primary schs located in the sixteen sub-counties of the district
No. of pupils enrolled in UPE	(48000) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(48424) enrolled in 89 primary schools in the district	(48000) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(48428) enrolled in 89 primary schools in the district
No. of student drop-outs	(201) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(42) dropping out from the 89 primary school in the district	(201) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(42) dropping out from the 89 primary school in the district
No. of Students passing in grade one	(140) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(00) no students passing during the quarter	(140) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(00) no students passing during the quarter

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No. of pupils sitting PLE	(2500) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary	(00) no pupils sit PLE during the quarter	(2500)Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary	(00)no pupils sit PLE during the quarter
Non Standard Outputs:	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted	staff lists collected from all the 89 public primary schools	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted	staff lists collected from all the 89 public primary schools
263367 Sector Conditional Grant (Non-Wage)	526,646	175,549	33 %	175,549
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,646	175,549	33 %	175,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,646	175,549	33 %	175,549

Reasons for over/under performance: under staffing

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) classroom block at Buchunya Primary School Constructed	(0) construction has not began because procurement process still going on	(0)First Phase Paid for construction of 3 classroom block at Buchunya Primary School.	(0)construction has not began because procurement process still going on
Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid	no	Retention for three classroom at Nabweya Primary school paid	no
312101 Non-Residential Buildings	83,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,725	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,725	0	0 %	0

Reasons for over/under performance: non

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(35) stance pit latrines constructed in the primary schools of Lwakha, Namaitu, Bukhaukha, Masakhanu, Bukimuma,, Bunasitya, and Bunabumali	(0) construction has not started as procurement process is still going on	(5)stance pit latrines constructed in the	(0)construction has not started as procurement process is still going on
Non Standard Outputs:	Rehabilitation of 20 pit latrine stances and retention paid	non	5 latrine stances rehabilitated	non
281504 Monitoring, Supervision & Appraisal of capital works	9,050	0	0 %	0
312101 Non-Residential Buildings	173,943	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,993	0	0 %	0
Reasons for over/under performance:	non			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitated	implementation has not started , procurement process still going on	Teachers house at Buraba primary school Rehabilitated	implementation has not started , procurement process still going on
312102 Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	non			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
N/A				
211101 General Staff Salaries	1,229,160	307,290	25 %	307,290
Wage Rect:	1,229,160	307,290	25 %	307,290
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,229,160	307,290	25 %	307,290

Vote:579 Bududa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500) Enrolled in 8 secondary school o Bududa, Bushika, Bulucheke, Bumayoka, Bukigai, Bukalasi, Shitumi and Bukalasi		(6500)tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500)Enrolled in 8 secondary school o Bududa, Bushika, Bulucheke, Bumayoka, Bukigai, Bukalasi, Shitumi and Bukalasi
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125i) Enrolled in 8 secondary school o Bududa, Bushika, Bulucheke, Bumayoka, Bukigai, Bukalasi, Shitumi and Bukalasi		(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125)teaching and non teaching staff in secondary schools paid salary
No. of students passing O level	(1200) of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(0) non		(1200)of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(0) non
No. of students sitting O level	(2400) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(00) not established during the quarter		(2400)of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(00)not established during the quarter
Non Standard Outputs:	non	non		non	non
263367 Sector Conditional Grant (Non-Wage)	871,692	290,564	33 %		290,564
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	871,692	290,564	33 %		290,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	871,692	290,564	33 %		290,564
Reasons for over/under performance: non					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	completion of construction of Bubiita primary school		completion of Seed Secondary School at Bubiita	
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised 	schools inspected and monitored and headteachers supervised	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised 	schools inspected and monitored and headteachers supervised
211101 General Staff Salaries	35,064	8,766	25 %	8,766
213001 Medical expenses (To employees)	1,500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	3,054	1,245	41 %	1,245
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	373	0	0 %	0
221014 Bank Charges and other Bank related costs	1,600	265	17 %	265
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	300	20 %	300
227001 Travel inland	22,000	7,465	34 %	7,465
227004 Fuel, Lubricants and Oils	16,000	2,300	14 %	2,300
228001 Maintenance - Civil	1,200	0	0 %	0

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228002 Maintenance - Vehicles	2,000	345	17 %	345
Wage Rect:	35,064	8,766	25 %	8,766
Non Wage Rect:	59,227	12,920	22 %	12,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,291	21,686	23 %	21,686

Reasons for over/under performance: non

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	 8 secondary schools monitored and supervised	78 primary schools and 4 secondary schools inspected	50 primary schools and 3 secondary schools inspected	78 primary schools and 4 secondary schools inspected
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	0	0 %	0

Reasons for over/under performance: non

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level	Distinct Choir Developed and presented for national competitions and Mbarara	MDD - district Choir presented to Regional and National Level	Distinct Choir Developed and presented for national competitions and Mbarara
221009 Welfare and Entertainment	6,000	2,430	41 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,430	41 %	2,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,430	41 %	2,430

Reasons for over/under performance: non

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	3 lap top computers 1 printer %Scanner, 1 Digital Camera procured, Toyota Double Cabin pickup maintained	non	Toyota Double Cabin pickup maintained	non
312201 Transport Equipment	9,497	0	0 %	0

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312213 ICT Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,497	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,497	0	0 %	0
Reasons for over/under performance: non				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) special needs centres at the EARS centre, Manjiya primary school, Buwali and Bumwalye Primary schools supported with the necessary materials.	(0) not done	(2)special needs centres at the EARS centre, Manjiya primary	(0)not done
No. of children accessing SNE facilities	(240) ccessing services from the all the SNE centres in the district	(162) accessing SNE services at Manjiya primary school	(240)ccessing services from the all the SNE centres	(162)accessing SNE services at Manjiya primary school
Non Standard Outputs:	SNE center established SNE children assessed and referred	non	SNE center established SNE children assessed and referred	non
221009 Welfare and Entertainment	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	0	0 %	0
Reasons for over/under performance: non				
Total For Education : Wage Rect:	6,569,438	1,642,359	25 %	1,642,359
Non-Wage Reccurent:	1,480,701	481,463	33 %	481,463
GoU Dev:	1,001,216	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,051,355	2,123,822	23.5 %	2,123,822

Vote:579 Bududa District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 145.7km, mechanized routine maintenance of 86.3km feeder roads, maintenance of road equipment, DRC meetings, monitoring, UIPE, supervision , payment of salary for engineering and roads staff. Mabale-Wakamala 2km out of 5.2km, 2km of 7.3km namaitu-bunamwaki, 2km out of 11.1km nalufutu-shanzou, 2km out of 6.4km bukigai-bukalasi, 2km of 5.5km bumayoka-bunandutu to be graveled using URF.Formation of road committees and tree planting	manaul routine maintaned 146km and 32km under mechanized routine maintenance		146km routine manual and 22.5km mechanized manual maintenance	manaul routine maintaned 146km and 32km under mechanized routine maintenance
221011 Printing, Stationery, Photocopying and Binding	9,703	440	5 %		440
227001 Travel inland	214,963	56,895	26 %		56,895
227004 Fuel, Lubricants and Oils	78,070	28,000	36 %		28,000
228001 Maintenance - Civil	30,695	2,000	7 %		2,000
228002 Maintenance - Vehicles	67,977	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,408	87,335	22 %		87,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,408	87,335	22 %		87,335
Reasons for over/under performance: none					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	payment of staff salaries for twelve months	3 months salary paid to roads and engineering and bududa town council		3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	3 months salary paid to roads and engineering and bududa town council
211101 General Staff Salaries	95,000	23,750	25 %		23,750
	Wage Rect:	95,000	23,750	25 %	23,750
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,000	23,750	25 %	23,750
Reasons for over/under performance:	none				

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(39) Transfer for maintenance of urban roads in bududa, Nangako and Bushigayi,	(39) transferred first quater funds for road maintenance of urban roads in Bududa, Nangako and Bushigayi town Councils		(39)Transfer for maintenance of urban roads in bududa, Nangako, Bushigayi, Kuushu and Kikholo.	(39)transferred first funds for road maintenance of urban roads in Bududa, Nangako and Bushigayi town Councils
Non Standard Outputs:	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC each	N/A		formation and training of road committees and tree planting	N/A
263104 Transfers to other govt. units (Current)	220,600	53,863	24 %		53,863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	220,600	53,863	24 %	53,863
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	220,600	53,863	24 %	53,863
Reasons for over/under performance:	none				

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A					
Non Standard Outputs:	Transfer to 15 sub counties for removal of bottle necks on community access roads, they include bubiita, bududa, Bukalasi, Bukibokolo, Bukigai, Bulucheke, Bumasheti, Bumayoka, Bushika, Bushiribo, Bushiyi, Buwali, Nabweya, Nakatsi, Nalwanza. length is 400km	feasibility studies and preparation of bills of quantities		monitoring of bottle necks on community access roads	feasibility studies and preparation of bills of quantities
263104 Transfers to other govt. units (Current)	122,108	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,108	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,108	0	0 %	0

Reasons for over/under performance: funds are released in the second quarter

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	preliminary assessment done and bills of quantities preparation	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	preliminary assessment done and bills of quantities preparation
312103 Roads and Bridges	43,612	368	1 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,612	368	1 %	368
Donor Dev:	0	0	0 %	0
Total:	43,612	368	1 %	368

Reasons for over/under performance: the rains affected actual commencement of works because of the fast moving rivers.

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(7.3) Periodic maintenance of bumasata- bushiyi road 7.3km and retention payments on namutembi-Buwakhata road and lissi bridge.	(0) preliminary assessments and done including scoping and environmental concerns	(2)Periodic maintenance of bumasata- bushiyi road payment of retention on periodic maintenance of namutembi-buwakhata road	(0)preliminary assessments and done including scoping and environmental concerns
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	79,371	747	1 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,371	747	1 %	747
Donor Dev:	0	0	0 %	0
Total:	79,371	747	1 %	747

Reasons for over/under performance: The rains affected the commencement of works but also road works are labour and financial intensive. They require sufficient resource to commence. Works shall start in December during the dry season

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>23,750</i>	<i>25 %</i>	<i>23,750</i>
<i>Non-Wage Recurrent:</i>	<i>744,116</i>	<i>141,198</i>	<i>19 %</i>	<i>141,198</i>
<i>GoU Dev:</i>	<i>122,983</i>	<i>1,115</i>	<i>1 %</i>	<i>1,115</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>962,099</i>	<i>166,063</i>	<i>17.3 %</i>	<i>166,063</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	paid three months salary to water officer, assistant engineering officer and driver, supervised and monitored projects, office operation, maintenance and management		payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	paid three months salary to water officer, assistant engineering officer and driver, supervised and monitored projects, office operation, maintenance and management
211101 General Staff Salaries	25,461	6,365	25 %		6,365
221007 Books, Periodicals & Newspapers	264	132	50 %		132
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,371	203	15 %		203
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	150	0	0 %		0
223005 Electricity	600	250	42 %		250
223006 Water	240	150	63 %		150
227001 Travel inland	5,400	376	7 %		376
227004 Fuel, Lubricants and Oils	2,466	617	25 %		617
228002 Maintenance - Vehicles	5,338	1,250	23 %		1,250
Wage Rect:	25,461	6,365	25 %		6,365
Non Wage Rect:	17,629	3,278	19 %		3,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,090	9,643	22 %		9,643
Reasons for over/under performance: none					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of departments and extension workers	(3) routine visits to namateshe gfs and bubiita gfs in Bubiita sub county, bumwalukani GFS in Bulucheke and Nakatsi sub counties and Bumayoka GFS in the four sub counties of Bumayoka, Bulucheke, Bukigai, Bushiyi and Buwali	(3) routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year Water quality testing of 25 sources including monitoring. coordination committee meeting of heads of departments under DWSCC and Extension workers. National consultations and reporting	(3) routine visits to namateshe gfs and bubiita gfs in Bubiita sub county, bumwalukani GFS in Bulucheke and Nakatsi sub counties and Bumayoka GFS in the four sub counties of Bumayoka, Bulucheke, Bukigai, Bushiyi and Buwali
Non Standard Outputs:	N/A	held first quarter coordination meetings under district water and sanitation coordination committee and social mobilisers	Coordination meetings of water and sanitation of heads of departments and extension workers. national consultations and reporting water quality testing of 25 sources	held first quarter coordination meetings under district water and sanitation coordination committee and social mobilisers
221009 Welfare and Entertainment	1,160	628	54 %	628
221011 Printing, Stationery, Photocopying and Binding	664	340	51 %	340
227001 Travel inland	3,844	1,936	50 %	1,936
227004 Fuel, Lubricants and Oils	2,860	198	7 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,528	3,102	36 %	3,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,528	3,102	36 %	3,102
Reasons for over/under performance:	none			

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(89) 30 community meetings to address critical requirements for10no springs and 20 GFS tapstands.	(35) reactivated water user committees on Bumayoka GFS, Held 10 meetings on critical requirements for springs and formed and trained 10 water user committees for springs	(30)Community led total sanitation promotional activitites held in Bumasheti and Bukibokolo sub county. critical requirements community mobilisation meetings held. water user committtees formed and trained. 10 water user committees reactivated	(35)reactivated water user committees on Bumayoka GFS, Held 10 meetings on critical requirements for springs and formed and trained 10 water user committees for springs
No. of water user committees formed.	(30) 10 springs and 20 Namateshe GFS tapstands	(10) formed and trained water user committtes for springs in the sub counties of Bukalasi, Bumayoka, Buwali, Nalwanza, Bushika, Bududa and Bumasheti	(20)10 springs and 10 Namateshe GFS tapstands	(10)formed and trained water user committtes for springs in the sub counties of Bukalasi, Bumayoka, Buwali, Nalwanza, Bushika, Bududa and Bumasheti
No. of Water User Committee members trained	(30) 10 springs and 20 Namateshe GFS tapstands	()	(10)10 springs trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(55) training shall be held for stakeholders in bumayoka sub county and bulucheke sub county to address functionality and o and m	()	(0)no planned activity	()
Non Standard Outputs:	N/A	n/a	n/a	n/a
221009 Welfare and Entertainment	775	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	836	0	0 %	0
224004 Cleaning and Sanitation	630	0	0 %	0
227001 Travel inland	6,668	2,000	30 %	2,000
227004 Fuel, Lubricants and Oils	1,454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,362	2,000	19 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,362	2,000	19 %	2,000
Reasons for over/under performance:	none			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

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Non Standard Outputs:	Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukibokolo, bududa and Buwali	reactivated the water user committees of the springs	reconstruction of 5 springs in , , Nakatsi and nalwanza sub counties Nashitsobo spring in Bukusekye village, Bunambatsu parish & Shibeya spring in Bunambatsu West village in Bunambatsu parish nakatsi sub county and Nalutako spring in nalutako village in Bumusi Upper parish; Shiboti spring in Nasikye village in Buwagiyu parish & Saasa spring in Namabuzye village, Buwagiyu parish nalwanza sub county	reactivated the water user committees of the springs
263370 Sector Development Grant	21,000	2,366	11 %	2,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	2,366	11 %	2,366
Donor Dev:	0	0	0 %	0
Total:	21,000	2,366	11 %	2,366
Reasons for over/under performance:	none			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	started community led to total sanitation in the 20 villages in bumasheti and bukibokolo sub counties with mobilization, rapport meetings, triggering of the activities and follow up and monitoring	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	started community led to total sanitation in the 20 villages in bumasheti and bukibokolo sub counties with mobilization, rapport meetings, triggering of the activities and follow up and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,114	24 %	5,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,114	24 %	5,114
Donor Dev:	0	0	0 %	0
Total:	21,053	5,114	24 %	5,114
Reasons for over/under performance:	none			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Construction of 1no three stance composite vip latrine with urinal in rural growth centre of Makenya in Kitsawa parish, buwali sub county Payment of retention on 3 stance vip latrine constructed in bushibuya RGC in Bushiyi sub county Reactivation of 16 sanitation committees and supply of protective gear to care takers. Water office sanitary facility maintained Procurement of laptop computer and accessories	(0) n/a	(0)no planned activity	(0)n/a
Non Standard Outputs:	N/A	assessed the functionality and operation committees of all the existing sanitation facilities in rural growth centres/markets constructed under water office.	sanitation committee formed and trained to support operation and maintenance. maintenance of water office, equipment and furniture including laptop computer	assessed the functionality and operation committees of all the existing sanitation facilities in rural growth centres/markets constructed under water office.
312101 Non-Residential Buildings	27,000	1,347	5 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	1,347	5 %	1,347
Donor Dev:	0	0	0 %	0
Total:	27,000	1,347	5 %	1,347
Reasons for over/under performance:	procurement process is yet to be completed			
Output : 098181 Spring protection				
No. of springs protected	(10) Protection of selected in springs in inaccessible places in the district Mabina in Mabina village, kasuni parish, Nasiyi spring in Murwerwe village in Namasheti parish, Natimbo spring in Natimbo village, Bukhatondi parish, payment of retention on springs protected in FY 2016/2017	(0) n/a	(3)Mabina in Mabina village, kasuni parish, Nasiyi spring in Murwerwe village in Namasheti parish, Natimbo spring in Natimbo village, Bukhatondi parish protected	(0)n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
312104 Other Structures	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: delayed procurement of service providers				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of namateshe gfs phase 2 Survey, design, documentation including environmental impact studies of nakokolo gravity flow scheme in nalwanza sub county. retention payment on phase one of namateshe gfs, completion of bumwalukani GFS and payment of balances of survey, design and documentation of Bungolo GFS in Bushika sub county	(0) feasibility studies and generation of bills of quantities	(0)no planned activity. activities under procurement or defects liability period	(0)feasibility studies and generation of bills of quantities
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Renovation/rehabilitation of Bumayoka/Buluchek e gravity flow scheme and construction of 10 cubic metre ferrocement tank broken near madurum	(0) feasibility studies and generation of bills of quantities	(0)procurement of service provides	(0)feasibility studies and generation of bills of quantities
Non Standard Outputs:	N/A	n/a	N/A	n/a
281503 Engineering and Design Studies & Plans for capital works	34,350	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,449	0	0 %	0
312104 Other Structures	394,335	8,327	2 %	8,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,135	8,327	2 %	8,327
Donor Dev:	0	0	0 %	0
Total:	439,135	8,327	2 %	8,327
Reasons for over/under performance: delayed procurement at evaluation stage				
Total For Water : Wage Rect:	25,461	6,365	25 %	6,365
Non-Wage Reccurent:	36,518	8,380	23 %	8,380
GoU Dev:	538,187	17,155	3 %	17,155

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>600,166</i>	<i>31,899</i>	<i>5.3 %</i>	<i>31,899</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	coordination of the department, securing of departmental land, procurement of a laptop computer for coordination office, monitoring of projects	Staff salaries for the months of July, August September paid . One departmental meeting and general coordination done		coordination of the department, securing of departmental land, monitoring of projects	Staff salaries for the months of July, August September paid . One departmental meeting and general coordination done
211101 General Staff Salaries	78,146	19,537	25 %		19,537
211103 Allowances	2,100	0	0 %		0
221009 Welfare and Entertainment	500	40	8 %		40
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	78,146	19,537	25 %		19,537
Non Wage Rect:	8,000	40	0 %		40
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,146	19,576	23 %		19,576
Reasons for over/under performance: Delayed transfer of funds from the district general fund account to to departmental account					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(24) promotion of afforestation, climate change mitigation and adaptation	(00) Not conducted to be done in the second quarter		(6)promotion of afforestation, climate change mitigation and adaptation	(00)Not conducted to be done in the second quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of donor funding from FEIFOC					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Training of farmers in sustainable forestry management and climate change mitigation strategies	(0) Not done		(1) Training of farmers in sustainable forestry management and climate change mitigation strategies	(0) Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,802	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,802	0	0 %		0
Reasons for over/under performance: Delayed transfer of funds to the operational account by the district					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(00) Not conducted to be done in the second quarter.		(6) Forestry patrols and inspections in the 16 sub counties conducted .	(00) Not conducted to be done in the second quarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Delayed transfer of funds by the district to the operation account and inadequate local revenue to facilitate forestry patrols					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Formation of wetlands/ Environment committees in Bushika, Bulucheke and Bukigai sub counties/ training in sustainable wetlands management in Nalwanza sub county	(0) Not done		(1) Formation of wetlands/ Environment committees in Bushika sub county	(0) Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,373	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,373	0	0 %	0

Reasons for over/under performance: Delayed transfer of funds by the district to the operation account

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) sensitization of 20 women and 60 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties and procurement of bookshelves	(0) Not done	(20)sensitization of 5 women and 15 men on environmental protection and climate change adaptation and mitigation in Nalwanza, sub county	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	0	0 %	0

Reasons for over/under performance: Delayed transfer of funds by the district to the operation account

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) 4 land disputes handled at the district Headquarters, bududa town council and lower local governmnets	(0) No activity done	(1)land disputes handled at the district Headquarters, bududa town council	(0)No activity done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Delayed transfer of funds by the district to the operation account

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	securing Natural resources land, Restoration of manafwa River Banks, & acquisition of printers and laptop computer	Not done	securing Natural resources land, Restoration of manafwa River Banks,	Not done
312104 Other Structures	20,000	0	0 %	0
312213 ICT Equipment	8,500	0	0 %	0
312301 Cultivated Assets	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: Procurement of service providers was at evaluation stage by the end of the first quarter

Total For Natural Resources : Wage Rect:	78,146	19,537	25 %	19,537
Non-Wage Reccurent:	67,875	40	0 %	40
GoU Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	178,021	19,576	11.0 %	19,576

Vote:579 Bududa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salary paid CSOs monitored meetings conducted Reports submitted Staffs facilitated CDOs supervised 	salary paid to staffs,Monitored women and Youth groups,Reports submitted to MGLSD, CDOs facilitated for various activities and meetings conducted as planned		staff Salary paid,CSOs monitored,meetings conducted, Reports submitted, Staffs facilitated CDOs supervised 	salary paid to staffs,Monitored women and Youth groups,Reports submitted to MGLSD, CDOs facilitated for various activities and meetings conducted as planned
211101 General Staff Salaries	173,708	43,427	25 %		43,427
211103 Allowances	4,000	1,168	29 %		1,168
221002 Workshops and Seminars	1,800	997	55 %		997
221014 Bank Charges and other Bank related costs	237	67	28 %		67
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,250	3,000	133 %		3,000
Wage Rect:	173,708	43,427	25 %		43,427
Non Wage Rect:	12,287	5,232	43 %		5,232
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,995	48,659	26 %		48,659
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bubiita,Bukalasi,Buwali,aalwanza,Bumayoka,Bushiyyi,Bushika,Nakatsi,Bukigai,Bududa	(00) Activity not implemented during the quarter		(100)Bubiita,Buwali ,Nalwanza,Bukalasi	(00)Activity not implemented during the quarter
Non Standard Outputs:	N/A	N/A		No planned activity	No planned activity
211103 Allowances	6,000	0	0 %		0

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221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: limited funding

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender training conducted	Activity not implemented during the quarter	Gender issues identified and analysed	Activity not implemented during the quarter
227001 Travel inland	1,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630	0	0 %	0

Reasons for over/under performance: Limited funding

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained	18 children traced and resettled and probation issues coordinated.	18 children traced and resettled probation issues coordinated	18 children traced and resettled and probation issues coordinated.
221002 Workshops and Seminars	1,600	180	11 %	180
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	180	7 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	180	7 %	180

Reasons for over/under performance: Misinformation on location of relatives and homes.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1 council meeting conducted at district headquarters	(1) 1 Youth Executive meeting held, Office rent paid, YLP trainings conducted and monitoring done.	()	(1) 1 Youth Executive meeting held, Office rent paid, YLP trainings conducted and monitoring done.
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Non Standard Outputs:	meetings conducted Youth activities monitored Youth groups supported YLP activities coordinated 	1 Youth meetings held, YLP trainings conducted and 1 monitoring done.	4 meetings conducted 1 monitoring visit conducted 18 Youth groups supported 1 quarterly coordination activities	1 Youth meetings held, YLP trainings conducted and 1 monitoring done.
221002 Workshops and Seminars	8,200	8,089	99 %	8,089
221008 Computer supplies and Information Technology (IT)	638	0	0 %	0
227001 Travel inland	2,200	1,085	49 %	1,085
227004 Fuel, Lubricants and Oils	12,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,169	9,174	40 %	9,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,169	9,174	40 %	9,174

Reasons for over/under performance: Disappearance of some youths for failure of recovery.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated PWD groups supported Grant beneficiaries trained	Meetings held and 2 IGA Disability projects supported.	Meetings conducted Disability projects monitored	Meetings held and 2 IGA Disability projects supported.
221002 Workshops and Seminars	2,250	500	22 %	500
227001 Travel inland	3,000	0	0 %	0
282101 Donations	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,250	4,500	21 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,250	4,500	21 %	4,500

Reasons for over/under performance: none

Output : 108111 Culture mainstreaming

N/A				
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Non Standard Outputs:		Inauguration of Imbalu supported Cultural tourism promoted	1 Inauguration of Imbalu supported at Mutoto Cultural site.	1 Inauguration of Imbalu supported	1 Inauguration of Imbalu supported at Mutoto Cultural site.
221009	Welfare and Entertainment	9,000	5,000	56 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,000	56 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	5,000	56 %	5,000
Reasons for over/under performance:		none			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour issues sensitised on Labour cases followed up	not conducted during the quarter	Labour issues sensitized on Labour issues followed up	not conducted during the quarter
221002	Workshops and Seminars	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	0	0 %	0
Reasons for over/under performance:		limited funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Council meeting conducted at the district headquarters	(0) Not conducted during the quarter	(1)1 council meeting conducted	(0)Not conducted during the quarter
Non Standard Outputs:		Meetings conducted Projects monitored Groups supported UWEP Activities corodinated	1 Women Executive committee meeting held at District and 1 monitoring done in 8 UWEP groups.	1 meeting conducted projects monitored Groups supported UWEP Activities conducted	1 Women Executive committee meeting held at District and 1 monitoring done in 8 UWEP groups.
221002	Workshops and Seminars	4,052	1,700	42 %	1,700
221011	Printing, Stationery, Photocopying and Binding	800	234	29 %	234
221014	Bank Charges and other Bank related costs	900	0	0 %	0
227001	Travel inland	3,000	1,804	60 %	1,804
227004	Fuel, Lubricants and Oils	7,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,952	3,738	23 %	3,738
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,952	3,738	23 %	3,738

Vote:579 Bududa District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	7 UWEP groups supported.		Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	7 UWEP groups supported.
312104 Other Structures	425,166	57,220	13 %		57,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,166	57,220	13 %		57,220
Donor Dev:	0	0	0 %		0
Total:	425,166	57,220	13 %		57,220
Reasons for over/under performance: none					
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>43,427</i>	<i>25 %</i>		<i>43,427</i>
<i>Non-Wage Reccurent:</i>	<i>96,687</i>	<i>27,824</i>	<i>29 %</i>		<i>27,824</i>
<i>GoU Dev:</i>	<i>425,166</i>	<i>57,220</i>	<i>13 %</i>		<i>57,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>695,561</i>	<i>128,471</i>	<i>18.5 %</i>		<i>128,471</i>

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<div>District Annual work plan 2019-20, quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices both with in and in Kampala.</div> <div></div> <div>District DDMC meetings at the district headquarters.</div> <div></div> <div>Sub Counties supported in planning, budgeting and reporting issues at the Sub County level</div> <div></div>	Annual Performance report prepared and submitted to relevant offices, Sub counties supported to complete their work plans and budgets for 2018-19.		quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices. Sub Counties supported in planning, budgeting and reporting issues at the Sub County level	Annual Performance report prepared and submitted to relevant offices, Sub counties supported to complete their work plans and budgets for 2018-19.
211101 General Staff Salaries	33,863	2,913	9 %		2,913
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	700	175	25 %		175
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	700	120	17 %		120
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	1,693	260	15 %		260
Wage Rect:	33,863	2,913	9 %		2,913
Non Wage Rect:	6,093	555	9 %		555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,956	3,468	9 %		3,468

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff recruited for the district planning unit	(1) one qualified staff in the planning unit		(3)Qualified staff recruited for the district planning unit	(1)one qualified staff in the planning unit
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(3) DTPC meetings conducted at the district council hall by the end of the quarter.		(3)DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district council hall by the end of the quarter.
Non Standard Outputs:	District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquarters	1 District Disaster Management committee meetings conducted during the quarter.		District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	1 District Disaster Management committee meetings conducted during the quarter.
221002 Workshops and Seminars	3,649	330	9 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,649	330	9 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,649	330	9 %		330
Reasons for over/under performance:	none				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and UBOS	not conducted during the quarter .		District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	not conducted during the quarter .
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	limited funding				
Output : 138306 Development Planning					
N/A					

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N/A					
Non Standard Outputs:	District Budget conference for financial year 2019/20 conducted at the district headquarters.	Supported Sub Counties and Heads of Department to complete approved budget for 2018-19.	sub counties supported to prepare budgets and work plans	Supported Sub Counties and Heads of Department to complete approved budget for 2018-19.	
	District Annual work plan for financial year 2019/20 prepared and shared with relevant offices.				
	sub counties supported to prepare budgets and work plans				
221002 Workshops and Seminars	3,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	994	50 %		994
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	994	15 %	994
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	994	15 %	994
Reasons for over/under performance: none					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	management information system managed ,maintained and updated,	Fourth quarter Performance report prepared during the quarter.	management information system managed ,maintained and updated,	Fourth quarter Performance report prepared during the quarter.	
222003 Information and communications technology (ICT)	4,500	330	7 %		330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	330	7 %	330
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	330	7 %	330
Reasons for over/under performance: none					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Monitoring of programs and projects both at the higher and lower local governments	not conducted , to be done in the second quarter	Monitoring of programs and projects both at the higher and lower local governments	not conducted , to be done in the second quarter
		Back stopping Sub Counties in preparation of plans and budgets			
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		limited funding			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1st quarter monitoring report conducted during the quarter	N/A	1st quarter monitoring report conducted during the quarter.	
				district internal assessment conducted.	
281504	Monitoring, Supervision & Appraisal of capital works	11,992	2,544	21 %	2,544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,992	2,544	21 %	2,544
	Donor Dev:	0	0	0 %	0
	Total:	11,992	2,544	21 %	2,544
Reasons for over/under performance:		none			
Total For Planning : Wage Rect:		33,863	2,913	9 %	2,913
Non-Wage Reccurent:		25,742	2,209	9 %	2,209
GoU Dev:		11,992	2,544	21 %	2,544
Donor Dev:		0	0	0 %	0
Grand Total:		71,598	7,665	10.7 %	7,665

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>Staff salaries paid, draft management letter on quarterly basis prepared and shared with relevant offices, implementation of Internal and External Audit recommendations, Annual Work Plan 2019/20 prepared and shared with relevant offices. Quarterly Reports submitted to Kampala. </div><div> </div></div>	staff salaries paid, prepared and submitted the fourth quarter internal audit report to relevant offices.		staff salaries paid for quarter 1, quarter 4 2017/18 prepared and shared with relevant offices.	staff salaries paid, prepared and submitted the fourth quarter internal audit report to relevant offices.
211101 General Staff Salaries	39,324	9,831	25 %		9,831
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,463	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,200	907	28 %		907
227004 Fuel, Lubricants and Oils	2,577	0	0 %		0
228001 Maintenance - Civil	560	0	0 %		0
Wage Rect:	39,324	9,831	25 %		9,831
Non Wage Rect:	12,000	1,257	10 %		1,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,324	11,088	22 %		11,088
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) internal audit reports prepared and submitted to relevant offices	(1) internal audit first quarter report prepared and shared with relevant offices.	(1)internal audit reports prepared and submitted to relevant offices	(1)internal audit first quarter report prepared and shared with relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Annual Internal audit report submitted to relevant offices	(09/17/2018) Internal Audit report submitted in the moth of September	(2018-07-15)Annual Internal audit report submitted to relevant offices	(2018-09-17)Internal Audit report submitted in the moth of September
Non Standard Outputs:	N/A	Audited 3 Secondary schools of Bushika, Shitumi, and Bulucheke. Audited sub counties of Bumayoka, Bulucheke, Bushiribo and Bushiyi and 11 departments audited.	N/A	Audited 3 Secondary schools of Bushika, Shitumi, and Bulucheke. Audited sub counties of Bumayoka, Bulucheke, Bushiribo and Bushiyi and 11 departments audited.
227001 Travel inland	4,000	940	24 %	940
227004 Fuel, Lubricants and Oils	8,000	1,053	13 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,993	17 %	1,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,993	17 %	1,993
Reasons for over/under performance:	none			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala, 1 staff supported to attend certified Course of Internal Auditors.	activity not conducted during the quarter	Internal Audit staff supported to attend National Conference of Internal Auditors,	activity not conducted during the quarter
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	inadequate funds			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Projects and programs monitored, & investigations conducted	activity not conducted during the quarter	Projects and programs monitored, investigations conducted	activity not conducted during the quarter
227001 Travel inland	2,119	0	0 %	0
227004 Fuel, Lubricants and Oils	438	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	0	0 %	0
Reasons for over/under performance:	inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,324</i>	<i>9,831</i>	<i>25 %</i>	<i>9,831</i>
<i>Non-Wage Reccurent:</i>	<i>29,557</i>	<i>3,250</i>	<i>11 %</i>	<i>3,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,881</i>	<i>13,081</i>	<i>19.0 %</i>	<i>13,081</i>

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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 : Bulucheke S/C				1,163,570	79,333
Sector : Agriculture				90,735	0
<i>Programme : District Production Services</i>				90,735	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				90,735	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Bumasata Production Department	Other Transfers from Central Government		90,735	0
Sector : Works and Transport				82,252	747
<i>Programme : District, Urban and Community Access Roads</i>				82,252	747
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				9,031	0
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		9,031	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				73,221	747
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumasata 7km bumasata-bushiyi road gravelling	District Discretionary Development Equalization Grant		73,221	747
Sector : Education				827,258	75,498
<i>Programme : Pre-Primary and Primary Education</i>				456,103	12,208
Higher LG Services					
<i>Output : Primary Teaching Services</i>				409,596	0
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	,,,,,	60,144	0
-	Bumwalukani	Sector Conditional Grant (Wage)	,,,,,	89,456	0
-	Bumasata	Sector Conditional Grant (Wage)	,,,,,	106,770	0
-	Bumwalye	Sector Conditional Grant (Wage)	,,,,,	32,539	0
-	Bumwalye Luobe	Sector Conditional Grant (Wage)	,,,,,		

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-	Bumwalukani Sakusaku	Sector Conditional Grant (Wage)	57,461	0
-	Bumwalukani Shikholo	Sector Conditional Grant (Wage)	63,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,907	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumarakha P/S	Bumwalukani Bumarakha	Sector Conditional Grant (Non-Wage)	1,350	0
Bumasata P.S.	Bumasata Bumasata	Sector Conditional Grant (Non-Wage)	2,477	826
BUMWALUKANI P.S.	Bumwalukani Bumwalukani	Sector Conditional Grant (Non-Wage)	8,282	2,761
Bumwalye P.S.	Bumasata Bumwalye	Sector Conditional Grant (Non-Wage)	9,079	3,010
LUOBE P.S	Bumwalye Luobe	Sector Conditional Grant (Non-Wage)	5,786	1,902
Sakusaku	Bumwalukani Sakusaku	Sector Conditional Grant (Non-Wage)	6,196	1,786
Shikholo P.S.	Bumwalukani Shikholo	Sector Conditional Grant (Non-Wage)	5,738	1,923
Capital Purchases				
Output : Latrine construction and rehabilitation			7,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumwalye Bumwalye Primary School	Sector Development Grant	7,600	0
Programme : Secondary Education			371,155	63,291
Higher LG Services				
Output : Secondary Teaching Services			182,678	0
Item : 211101 General Staff Salaries				
Bulucheke Secondary School	Bumwalye Bumwalye	Sector Conditional Grant (Wage)	182,678	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,477	63,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUCHEKE S.S	Bumwalye Bulucheke s/c	Sector Conditional Grant (Non-Wage)	188,477	63,291
Sector : Health			148,125	3,088
Programme : Primary Healthcare			148,125	3,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	3,088

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye Buluchekhe HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,261	0
Item : 312101 Non-Residential Buildings				
Retention on the Construction of Buucheke Theatre Phase I	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	6,261	0
Output : Theatre Construction and Rehabilitation			129,513	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bumwalye Bulucheke HCIV	District Discretionary Development Equalization Grant	129,513	0
Sector : Water and Environment			15,200	0
Programme : Rural Water Supply and Sanitation			15,200	0
Capital Purchases				
Output : Construction of piped water supply system			15,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumwalukani bumwalukani gravity flow scheme retention payment	Sector Development Grant	15,200	0
LCIII : Bumasheti S/C			548,087	44,289
Sector : Works and Transport			12,451	0
Programme : District, Urban and Community Access Roads			12,451	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,301	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo matenje	Other Transfers from Central Government	9,301	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,150	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bukibokolo lissi bridge retention payment	District Discretionary Development Equalization Grant	3,150	0
Sector : Education			507,108	37,847

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Programme : Pre-Primary and Primary Education			350,245	10,104
Higher LG Services				
Output : Primary Teaching Services			319,866	0
Item : 211101 General Staff Salaries				
-	Bunamee Bubikhulu	Sector Conditional Grant (Wage)	82,010	0
-	Bukhura Bukhura	Sector Conditional Grant (Wage)	40,234	0
-	Bukhura Bulukye	Sector Conditional Grant (Wage)	59,344	0
-	Busamaali Busamali	Sector Conditional Grant (Wage)	59,029	0
-	Busamaali Samaali	Sector Conditional Grant (Wage)	79,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,379	10,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee Bubikhulu	Sector Conditional Grant (Non-Wage)	6,277	2,092
BUKHURA P.S.	Bukhura Bukhura	Sector Conditional Grant (Non-Wage)	5,118	1,706
BULUKYE	Bukhura Bulukye	Sector Conditional Grant (Non-Wage)	5,995	1,989
BUSAMAALI	Busamaali Busamaali	Sector Conditional Grant (Non-Wage)	5,907	1,969
SAMAALI	Busamaali Samaali	Sector Conditional Grant (Non-Wage)	7,082	2,349
Programme : Secondary Education			156,864	27,742
Higher LG Services				
Output : Secondary Teaching Services			74,249	0
Item : 211101 General Staff Salaries				
Shitumi Seed Secondary School	Bunamee Shitumi	Sector Conditional Grant (Wage)	74,249	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,615	27,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bunamee Bumasheti s/c	Sector Conditional Grant (Non-Wage)	82,615	27,742
Sector : Health			12,350	3,088
Programme : Primary Healthcare			12,350	3,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	3,088

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Bukibokolo Bukibokolo HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Sector : Water and Environment			16,176	3,355
Programme : Rural Water Supply and Sanitation			16,176	3,355
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,150	355
Item : 263370 Sector Development Grant				
Bumasheti sub county	Bukibokolo matenje	Sector Development Grant	3,150	355
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukibokolo bukibokolo	Transitional Development Grant	10,526	3,000
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunamee walwanzole spring in Bundolo village	Sector Development Grant	2,500	0
LCIII : Bushiyi S/C			345,312	12,433
Sector : Works and Transport			9,046	0
Programme : District, Urban and Community Access Roads			9,046	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,046	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula burafula	Other Transfers from Central Government	9,046	0
Sector : Education			324,250	12,433
Programme : Pre-Primary and Primary Education			324,250	12,433
Higher LG Services				
Output : Primary Teaching Services			247,911	0
Item : 211101 General Staff Salaries				
-	Buneboshe Buraba	Sector Conditional Grant (Wage)	22,717	0
-	Bushiya Bushibuya	Sector Conditional Grant (Wage)	40,696	0
-	Busiriwa Busiriwa	Sector Conditional Grant (Wage)	44,304	0

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-	Burafula footo	Sector Conditional Grant (Wage)	,,,,	74,726	0
-	Bushiya Matuwa	Sector Conditional Grant (Wage)	,,,,	22,714	0
-	Namirumba Nabooti	Sector Conditional Grant (Wage)	,,,,	42,754	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,889	12,433
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURABA P.S.	Buneboshe Buraba	Sector Conditional Grant (Non-Wage)		5,230	1,743
BUSHIBUYA P.S.	Bushiya Bushibuya	Sector Conditional Grant (Non-Wage)		8,475	2,825
BUSIRIWA P.S.	Busiriwa Busiriwa	Sector Conditional Grant (Non-Wage)		5,150	1,717
FOOTO P.S.	Burafula Footo	Sector Conditional Grant (Non-Wage)		8,193	2,733
MATUWA P.S.	Bushiya Matuwa	Sector Conditional Grant (Non-Wage)		4,015	1,491
NABOOTI P.S.	Namirumba Nabooti	Sector Conditional Grant (Non-Wage)		5,826	1,924
Capital Purchases					
Output : Latrine construction and rehabilitation				29,450	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Busiriwa Busiriwa Primary School	Sector Development Grant		19,000	0
Building Construction - Toilet Repair-270	Burafula Footo Primary School	Sector Development , Grant		6,650	0
Building Construction - Toilet Repair-270	Matuwa Matuwa Primary School	Sector Development , Grant		3,800	0
Output : Teacher house construction and rehabilitation				10,000	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Bushiya Buraba P/s	Sector Development Grant		10,000	0
Sector : Health				12,015	0
Programme : Primary Healthcare				12,015	0
Capital Purchases					
Output : Administrative Capital				12,015	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Burafula Bushiya HCIII (Incenerator)	Sector Development Grant		12,015	0

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LCIII : Bukigai S/C			698,541	72,264
Sector : Works and Transport			10,005	0
Programme : District, Urban and Community Access Roads			10,005	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,005	0
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi Bunamubi	Other Transfers from Central Government	10,005	0
Sector : Education			674,401	68,730
Programme : Pre-Primary and Primary Education			223,416	4,558
Higher LG Services				
Output : Primary Teaching Services			209,721	0
Item : 211101 General Staff Salaries				
-	Bunamubi Bumakhase	Sector Conditional Grant (Wage)	63,064	0
-	Bunamubi Bunamubi	Sector Conditional Grant (Wage)	76,810	0
-	Bunamubi Bunaporo	Sector Conditional Grant (Wage)	69,847	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,695	4,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi Bumakhase	Sector Conditional Grant (Non-Wage)	4,586	1,529
Bunamubi P.S.	Bunamubi Bunamubi	Sector Conditional Grant (Non-Wage)	4,441	1,474
Bunaporo P.S.	Bunamubi Bunaporo	Sector Conditional Grant (Non-Wage)	4,667	1,556
Programme : Secondary Education			450,986	64,172
Higher LG Services				
Output : Secondary Teaching Services			259,885	0
Item : 211101 General Staff Salaries				
-	Bumatanda Bumatanda	Sector Conditional Grant (Wage)	259,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,101	64,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA S.S	Buloli Ward Bududa T/C	Sector Conditional Grant (Non-Wage)	191,101	64,172

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Sector : Health			14,135	3,534
<i>Programme : Primary Healthcare</i>			14,135	3,534
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,594	399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda Bushigayi Town Council	Sector Conditional Grant (Non-Wage)	1,594	399
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,540	3,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bunamubi Bukigai HCIII	Sector Conditional Grant (Non-Wage)	12,540	3,135
LCIII : Bushika S/C			1,158,366	60,072
Sector : Works and Transport			14,030	0
<i>Programme : District, Urban and Community Access Roads</i>			14,030	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,030	0
Item : 263104 Transfers to other govt. units (Current)				
Bushika Sub County	Namakuto namakuto	Other Transfers from Central Government	14,030	0
Sector : Education			609,656	52,316
<i>Programme : Pre-Primary and Primary Education</i>			498,115	14,860
Higher LG Services				
<i>Output : Primary Teaching Services</i>			413,141	0
Item : 211101 General Staff Salaries				
-	Bunabutiti Bubungi	Sector Conditional Grant (Wage)	57,798	0
-	Bukhaukha Bukhaukha	Sector Conditional Grant (Wage)	79,904	0
-	Bufutsa Bukiga	Sector Conditional Grant (Wage)	95,481	0
-	Bumushiso Bumushiso	Sector Conditional Grant (Wage)	52,873	0
-	Bunabutiti Bunabutiti	Sector Conditional Grant (Wage)	46,411	0
-	Bumushiso Bushika	Sector Conditional Grant (Wage)	33,223	0
-	Bubungi Nahando	Sector Conditional Grant (Wage)	47,451	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			47,924	14,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAUKHA P.S.	Bukhaukha Bukhaukha	Sector Conditional Grant (Non-Wage)	8,402	2,801
BUKIGA P.S.	Bufutsa Bukiga	Sector Conditional Grant (Non-Wage)	8,451	2,817
Bubungi P.S.	Bunabutiti Bushika	Sector Conditional Grant (Non-Wage)	7,533	2,498
BUSHAKI P.S	Bumushiso Bushsaki	Sector Conditional Grant (Non-Wage)	6,985	1,876
LWAKHA	Bunabutiti Lwakha	Sector Conditional Grant (Non-Wage)	4,474	1,491
NAHANDO P. S	Bubungi Nahando	Sector Conditional Grant (Non-Wage)	5,738	1,913
Namakuto P.S.	Bumushiso Namakuto	Sector Conditional Grant (Non-Wage)	6,341	1,464
Capital Purchases				
Output : Latrine construction and rehabilitation			37,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukhaukha Bukhaukha Primary School	Sector Development , Grant	18,050	0
Building Construction - Latrines-237	Bunamanda Lwakha Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			111,541	37,456
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,541	37,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bufutsa Bushika S/C	Sector Conditional Grant (Non-Wage)	111,541	37,456
Sector : Health			530,080	7,520
Programme : Primary Healthcare			530,080	7,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,080	7,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Bubungi HCII	Sector Conditional Grant (Non-Wage)	5,379	1,345
Bushika Health Centre III	Bunabutiti Bushika HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Bushiya Health centre III	Bunabutiti Bushiya HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation	100,000	0
Item : 312102 Residential Buildings		
Building Construction - Staff Houses- 263	Bubungi Bubungi HCII	Sector Development Grant
	100,000	0
Output : Maternity Ward Construction and Rehabilitation	200,000	0
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	0
Output : OPD and other ward Construction and Rehabilitation	200,000	0
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	0
Sector : Water and Environment	4,600	237
Programme : Rural Water Supply and Sanitation	4,600	237
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	2,100	237
Item : 263370 Sector Development Grant		
Bushika sub county	Namakuto namakuto	Sector Development Grant
	2,100	237
Capital Purchases		
Output : Spring protection	2,500	0
Item : 312104 Other Structures		
Construction Services - Civil Works- 392	Namakuto namasholo spring in bubore west village	Sector Development Grant
	2,500	0
LCIII : Bukalasi S/C	835,347	38,418
Sector : Works and Transport	10,463	0
Programme : District, Urban and Community Access Roads	10,463	0
Lower Local Services		
Output : Bottle necks Clearance on Community Access Roads	10,463	0
Item : 263104 Transfers to other govt. units (Current)		
Bukalasi sub county	Bukalasi sub county headquarters	Other Transfers from Central Government
	10,463	0
Sector : Education	805,433	35,094
Programme : Pre-Primary and Primary Education	604,986	17,177
Higher LG Services		
Output : Primary Teaching Services	511,556	0
Item : 211101 General Staff Salaries		

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-	Bukalasi	Sector Conditional	103,130	0
	Bukalasi	Grant (Wage)		
-	Nabulalo	Sector Conditional	41,298	0
	Bukhalera	Grant (Wage)		
-	Bundes	Sector Conditional	40,836	0
	Bukibalera	Grant (Wage)		
-	Bukibumbi	Sector Conditional	52,246	0
	Bukibumbi	Grant (Wage)		
-	Bukibumbi	Sector Conditional	45,356	0
	Bunandutu	Grant (Wage)		
-	Bundes	Sector Conditional	39,795	0
	Bunasitya	Grant (Wage)		
-	Bundes	Sector Conditional	47,957	0
	Bundes	Grant (Wage)		
-	Bukibumbi	Sector Conditional	68,036	0
	Lubiri	Grant (Wage)		
-	Kasuni	Sector Conditional	25,670	0
	Masakhanu	Grant (Wage)		
-	Kasuni	Sector Conditional	47,232	0
	shitondoshi	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,630	17,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional	9,827	3,258
	Bukalasi	Grant (Non-Wage)		
BUKHALERA P.S.	Nabulalo	Sector Conditional	5,923	1,965
	Bukhalera	Grant (Non-Wage)		
BUKIBALERA P.S.	Bundes	Sector Conditional	5,987	1,996
	Bukibalera	Grant (Non-Wage)		
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional	4,015	1,333
	Bukibumbi	Grant (Non-Wage)		
BUNASITYA P.S.	Bundes	Sector Conditional	3,387	1,129
	Bunasitya	Grant (Non-Wage)		
BUNDESI P.S.	Bundes	Sector Conditional	4,466	1,489
	Bundes	Grant (Non-Wage)		
LUBIRI P.S.	Bukibumbi	Sector Conditional	8,773	2,924
	Lubiri	Grant (Non-Wage)		
MASAKHANU P.S.	Kasuni	Sector Conditional	4,425	1,475
	Masakhanu	Grant (Non-Wage)		
SHITONDOSHI P.S.	Kasuni	Sector Conditional	4,828	1,609
	Shitondoshi	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			41,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo	Sector Development ,	20,900	0
	Bunasitya Primary School	Grant		

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Building Construction - Latrines-237		Namasheti Masakhanu Primary School	Sector Development , Grant	20,900	0
Programme : Secondary Education				200,446	17,917
Higher LG Services					
Output : Secondary Teaching Services				147,091	0
Item : 211101 General Staff Salaries					
Bukalasi	Secondary School	Bukalasi Bukalasi	Sector Conditional Grant (Wage)	147,091	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				53,355	17,917
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKALASI S.S		Bukalasi Bukalasi s/c	Sector Conditional Grant (Non-Wage)	53,355	17,917
Sector : Health				12,350	3,088
Programme : Primary Healthcare				12,350	3,088
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,350	3,088
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukalasi Health Centre III		Bukalasi Bukalasi HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Sector : Water and Environment				7,100	237
Programme : Rural Water Supply and Sanitation				7,100	237
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				2,100	237
Item : 263370 Sector Development Grant					
Bukalasi sub county		Bukalasi bukalasi sub county	Sector Development Grant	2,100	237
Capital Purchases					
Output : Spring protection				5,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392		Nabulalo mabina	Sector Development , Grant	2,500	0
Construction Services - Civil Works-392		Namasheti murwerwe spring in murwerwe village	Sector Development , Grant	2,500	0
LCIII : Bukibokolo S/C				396,080	11,216
Sector : Works and Transport				9,027	0
Programme : District, Urban and Community Access Roads				9,027	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,027	0
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government	6,027	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata 2km namutembi-buwakhata road retention payment	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			353,977	8,984
Programme : Pre-Primary and Primary Education			353,977	8,984
Higher LG Services				
Output : Primary Teaching Services			326,996	0
Item : 211101 General Staff Salaries				
-	Buirimbi Bududa Town Council	Sector Conditional Grant (Wage) ,,,,	53,777	0
-	Buirimbi Bukari	Sector Conditional Grant (Wage) ,,,,	80,842	0
-	Buirimbi Bulumino	Sector Conditional Grant (Wage) ,,,,	58,525	0
-	Bunamukye Bunamukye	Sector Conditional Grant (Wage) ,,,,	68,132	0
-	Buwakhata Nangoma	Sector Conditional Grant (Wage) ,,,,	65,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,981	8,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi Bukari	Sector Conditional Grant (Non-Wage)	6,100	2,023
BULUMINO P.S	Buirimbi Bulumino	Sector Conditional Grant (Non-Wage)	5,963	1,988
Buwakhata P.S.	Bunamukye Buwakhata	Sector Conditional Grant (Non-Wage)	4,916	1,639
Lunganga	Bunamukye Lunganga	Sector Conditional Grant (Non-Wage)	6,221	2,074
NANGOMA P.S.	Buwakhata Nangoma	Sector Conditional Grant (Non-Wage)	3,781	1,260
Sector : Water and Environment			14,076	2,233

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Programme : Rural Water Supply and Sanitation			14,076	2,233
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,050	118
Item : 263370 Sector Development Grant				
Bukibokolo sub county	Bunamukye bunamukye	Sector Development Grant	1,050	118
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	2,114
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bunamukye bukibokolo	Transitional Development Grant	10,526	2,114
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwakhata matoto spring in namutamba village	Sector Development Grant	2,500	0
Sector : Public Sector Management			19,000	0
Programme : District and Urban Administration			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buirimbi Bukibokolo Headquarters	District Discretionary Development Equalization Grant	19,000	0
LCIII : Bumayoka S/C			818,905	40,356
Sector : Works and Transport			12,136	0
Programme : District, Urban and Community Access Roads			12,136	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,136	0
Item : 263104 Transfers to other govt. units (Current)				
Bumayoka sub county	Bunandutu bunandutu	Other Transfers from Central Government	12,136	0
Sector : Education			723,433	37,032
Programme : Pre-Primary and Primary Education			443,270	17,918
Higher LG Services				
Output : Primary Teaching Services			394,801	0
Item : 211101 General Staff Salaries				

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-	Bufuma	Sector Conditional	50,338	0
	Bufuma	Grant (Wage)			
-	Bumayoka	Sector Conditional	93,717	0
	Bumayoka	Grant (Wage)			
-	Bumayoka	Sector Conditional	.....	41,102	0
	Bunamoso	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	51,913	0
	Bunantodo	Grant (Wage)			
-	Mabono	Sector Conditional	.....	30,665	0
	Mabono	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	31,243	0
	Nafunani	Grant (Wage)			
-	Namukhuyu	Sector Conditional	.....	38,549	0
	Namukhuyu	Grant (Wage)			
-	Bubukasha	Sector Conditional	.....	31,637	0
	Shibakala	Grant (Wage)			
-	Bufuma	Sector Conditional	.....	25,637	0
	Shilakano	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,469	17,918
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional		7,734	2,565
	Bufuma	Grant (Non-Wage)			
Bumayoka P.S.	Bumayoka	Sector Conditional		8,169	2,723
	Bumayoka	Grant (Non-Wage)			
BUNAMOSO P.S	Bumayoka	Sector Conditional		2,501	831
	Bunamoso	Grant (Non-Wage)			
Bunandutu P.S.	Bunandutu	Sector Conditional		3,786	2,557
	Bunandutu	Grant (Non-Wage)			
Bunatondo P.S	Ulukusi	Sector Conditional		4,916	1,639
	Bunatondo	Grant (Non-Wage)			
MABONO P.S.	Mabono	Sector Conditional		4,208	1,403
	Mabono	Grant (Non-Wage)			
Nafunani P.S.	Ulukusi	Sector Conditional		3,926	1,309
	Nafunani	Grant (Non-Wage)			
NAMUKHUYU P.S	Namukhuyu	Sector Conditional		4,691	1,564
	Namukhuyu	Grant (Non-Wage)			
SHIBAKALA P.S	Bubukasha	Sector Conditional		4,248	1,416
	Shibakala	Grant (Non-Wage)			
SHILAKANO P.S.	Bufuma	Sector Conditional		4,288	1,913
	Shilakano	Grant (Non-Wage)			
Programme : Secondary Education				280,164	19,114
Higher LG Services					
Output : Secondary Teaching Services				223,243	0
Item : 211101 General Staff Salaries					
Bumayoka Secondary School	Bunandutu	Sector Conditional		223,243	0
	Bunandutu	Grant (Wage)			

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,921	19,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumayoka Bumayoka s/c	Sector Conditional Grant (Non-Wage)	56,921	19,114
Sector : Health			12,350	3,088
Programme : Primary Healthcare			12,350	3,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	3,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Bufuma HCIII	Sector Conditional Grant (Non-Wage)	12,350	3,088
Sector : Water and Environment			70,985	237
Programme : Rural Water Supply and Sanitation			70,985	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Bumayoka sub county	Bunandutu bunandutu	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ulukusi Shikhururwe spring in Nawee village	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			66,385	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufuma moony source and entire scheme	Sector Development Grant	66,385	0
LCIII : Nakatsi S/C			420,853	9,260
Sector : Works and Transport			6,280	0
Programme : District, Urban and Community Access Roads			6,280	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,280	0
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya buchunya	Other Transfers from Central Government	6,280	0

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Sector : Education			409,973	9,024
Programme : Pre-Primary and Primary Education			409,973	9,024
Higher LG Services				
Output : Primary Teaching Services			300,804	0
Item : 211101 General Staff Salaries				
-	Bushunya Bubuyera	Sector Conditional Grant (Wage)	53,541	0
-	Bushunya Buchunya	Sector Conditional Grant (Wage)	82,116	0
-	Bumukonya Bumukonya	Sector Conditional Grant (Wage)	83,978	0
-	Bumusenye Busanza	Sector Conditional Grant (Wage)	81,169	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,169	9,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUKONYA P.S.	Bumukonya -Bumukonya	Sector Conditional Grant (Non-Wage)	6,374	2,114
BUBUYERA P.S.	Bushunya BUBUYERA	Sector Conditional Grant (Non-Wage)	6,800	2,255
BUCHUNYA P.S.	Bushunya Buchunya	Sector Conditional Grant (Non-Wage)	6,422	2,130
BUSANZA P.S.	Bumusenye Busanaza	Sector Conditional Grant (Non-Wage)	7,573	2,524
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bushunya Bushunya Primary School	District Discretionary Development Equalization Grant	82,000	0
Sector : Water and Environment			4,600	237
Programme : Rural Water Supply and Sanitation			4,600	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Nakatsi sub county	Bushunya buchunya	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bumusenye Bunandia spring and village	Sector Development Grant	2,500	0
LCIII : Nabweya S/C			380,083	11,286
Sector : Works and Transport			5,817	0
<i>Programme : District, Urban and Community Access Roads</i>			5,817	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,817	0
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti khakale	Other Transfers from Central Government	5,817	0
Sector : Education			374,267	11,286
<i>Programme : Pre-Primary and Primary Education</i>			374,267	11,286
Higher LG Services				
<i>Output : Primary Teaching Services</i>			338,564	0
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional	82,101	0
-	Bulobi	Grant (Wage)		
-	Bunatsumya	Sector Conditional	52,864	0
-	Bumangula	Grant (Wage)		
-	Bunakhayoti	Sector Conditional	50,531	0
-	Bunakhayoti	Grant (Wage)		
-	Bunakhayoti	Sector Conditional	58,016	0
-	Bunkhayoti	Grant (Wage)		
-	Bunakhayoti	Sector Conditional	44,521	0
-	Nabweya	Grant (Wage)		
-	Bunakhayoti	Sector Conditional	50,531	0
-	Shitokota	Grant (Wage)		
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,977	11,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional	9,731	3,244
	Bulobi	Grant (Non-Wage)		
BUMANGULA P.S	Bunatsumya	Sector Conditional	3,725	1,237
	Bumangula	Grant (Non-Wage)		
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional	5,754	1,909
	Bunakhayoti	Grant (Non-Wage)		
NABWEYA P.S	Bunakhayoti	Sector Conditional	7,485	2,482
	Nabweya	Grant (Non-Wage)		
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional	7,283	2,415
	Shitokota	Grant (Non-Wage)		
Capital Purchases				

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Output : Classroom construction and rehabilitation			1,725	0
Item : 312101 Non-Residential Buildings				
Retention of Nabweya P/S	Bunakhayoti Nabweya P/S	Sector Development Grant	1,725	0
LCIII : Nalwanza S/C			387,057	57,241
Sector : Works and Transport			8,992	0
Programme : District, Urban and Community Access Roads			8,992	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,992	0
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county	Bumakita nalwanza	Other Transfers from Central Government	8,992	0
Sector : Education			327,307	54,196
Programme : Pre-Primary and Primary Education			189,796	8,020
Higher LG Services				
Output : Primary Teaching Services			165,686	0
Item : 211101 General Staff Salaries				
-	Bumakita	Sector Conditional Grant (Wage)	46,997	0
-	Bumusi	Sector Conditional Grant (Wage)	44,990	0
-	Bunango	Sector Conditional Grant (Wage)	35,972	0
-	Buwagiyu	Sector Conditional Grant (Wage)	37,727	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,110	8,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi Bukhatelema	Sector Conditional Grant (Non-Wage)	5,424	1,799
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	6,108	2,036
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	5,311	1,762
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	7,267	2,422
Programme : Secondary Education			137,511	46,176
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,511	46,176
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NALWANZA SS	Buwagiyu Nalwanza S/C	Sector Conditional Grant (Non-Wage)	137,511	46,176
Sector : Health			10,758	2,690
<i>Programme : Primary Healthcare</i>			10,758	2,690
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,758	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Bumusi HCII	Sector Conditional Grant (Non-Wage)	5,379	1,345
Buwagiyu Health Centre II	Buwagiyu Buwagiyu HCII	Sector Conditional Grant (Non-Wage)	5,379	1,345
Sector : Water and Environment			40,000	355
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	355
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,150	355
Item : 263370 Sector Development Grant				
nalwanza sub county	Bumakita bumakita	Sector Development Grant	3,150	355
Capital Purchases				
<i>Output : Spring protection</i>			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumusi Upper Najekhele spring in Buwangalwa upper village	Sector Development Grant	2,500	0
<i>Output : Construction of piped water supply system</i>			34,350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumusi Upper nakokolo stream survey, design of gfs	Sector Development Grant	34,350	0
LCIII : Bubiita S/C			1,349,451	16,553
Sector : Works and Transport			3,967	0
<i>Programme : District, Urban and Community Access Roads</i>			3,967	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			3,967	0
Item : 263104 Transfers to other govt. units (Current)				
Bubiita sub county	Maaba Bubiita sub county headquarters	Other Transfers from Central Government	3,967	0
Sector : Education			1,032,734	8,226

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Programme : Pre-Primary and Primary Education				332,734	8,226
Higher LG Services					
Output : Primary Teaching Services				308,012	0
Item : 211101 General Staff Salaries					
-	Shishendu Bubiita P/S	Sector Conditional Grant (Wage)	,,,	120,863	0
-	Shiteeka Bushimali	Sector Conditional Grant (Wage)	,,,	45,407	0
-	Shikhulusi Busooto	Sector Conditional Grant (Wage)	,,,	85,761	0
-	Shishendu Namurwe	Sector Conditional Grant (Wage)	,,,	55,981	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,722	8,226
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIITA P.S.	Shishendu Bubiita ps	Sector Conditional Grant (Non-Wage)		8,209	2,722
BUSHIMALI P.S	Shiteeka Bushimali	Sector Conditional Grant (Non-Wage)		4,433	1,478
BUSOOTO P.S.	Shikhulusi Busooto	Sector Conditional Grant (Non-Wage)		7,259	2,420
NAMURWE P.S.	Shishendu Namurwe	Sector Conditional Grant (Non-Wage)		4,820	1,607
Programme : Secondary Education				700,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				700,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Shishendu Bubiita Seed school	Sector Development Grant		700,000	0
Sector : Water and Environment				312,750	8,327
Programme : Rural Water Supply and Sanitation				312,750	8,327
Capital Purchases					
Output : Construction of piped water supply system				312,750	8,327
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Shiteeka phase two namateshe gravity flow scheme	Sector Development Grant		312,750	8,327
LCIII : Bududa T/C				2,646,707	146,643
Sector : Agriculture				994,728	0
Programme : District Production Services				994,728	0

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Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 312101 Non-Residential Buildings				
retention for fencing of production department	Buloli South Production Department	Sector Development Grant	1,229	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Buloli South Production Department	Sector Development Grant	43,771	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Production Department	Sector Development Grant	3,000	0
ICT - Projectors-823	Buloli South Production Department	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			938,728	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buloli South Production Department	Other Transfers from Central Government	228,705	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	District Discretionary Development Equalization Grant	16,000	0
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Locally Raised Revenues	40,000	0
Construction Services - Other Construction Works-405	Buloli South Production Department	Other Transfers from Central Government	251,451	0
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Sector Development Grant	58,313	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Buloli South Production Department	Sector Development Grant	30,000	0
Machinery and Equipment - Water Pump-1152	Buloli South Production Department	Sector Development Grant	7,839	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Buloli South Production Department	Other Transfers from Central Government	306,421	0
Output : Plant clinic/mini laboratory construction			4,000	0

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Item : 312214 Laboratory and Research Equipment				
Filing of the soil testing Kits	Buloli South Production Department	Sector Development Grant	1,000	0
Purchase of Moisture Meter	Buloli South Production Department	Sector Development Grant	3,000	0
Sector : Works and Transport			120,600	29,446
Programme : District, Urban and Community Access Roads			120,600	29,446
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,600	29,446
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town Council	Buloli north town council office	Other Transfers from Central Government	120,600	29,446
Sector : Education			338,264	5,159
Programme : Pre-Primary and Primary Education			89,553	5,159
Higher LG Services				
Output : Primary Teaching Services			63,033	0
Item : 211101 General Staff Salaries				
-	Buloli north Buloli	Sector Conditional Grant (Wage)	63,033	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,476	5,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north Buloli	Sector Conditional Grant (Non-Wage)	6,180	2,060
MANJIYA P.S.	Nashuula Manjiya	Sector Conditional Grant (Non-Wage)	9,296	3,099
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Manjiya	Buloli South Bududa T/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,043	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Bududa DLG Education Department	Sector Development Grant	9,050	0
Item : 312101 Non-Residential Buildings				
Retention for Pit latrine at Manjiya p/s	Nashuula Manjiya P/S	Sector Development Grant	1,993	0

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Programme : Secondary Education			224,214	0
Higher LG Services				
Output : Secondary Teaching Services			224,214	0
Item : 211101 General Staff Salaries				
Bududa Secondary School	Buwanabisi Bududa Town	Sector Conditional Grant (Wage)	224,214	0
Programme : Education & Sports Management and Inspection			24,497	0
Capital Purchases				
Output : Administrative Capital			24,497	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Buloli South Bududa DLG EDUCATION DEPARTMENT	Sector Development Grant	9,497	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Buloli South Bududa DLG Education Department	Sector Development Grant	1,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa DLG Education Department	Sector Development Grant	12,000	0
ICT - Printers-821	Buloli South Bududa DLG education department	Sector Development Grant	2,000	0
Sector : Health			517,051	37,466
Programme : Primary Healthcare			507,051	37,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
dho	Buloli South Bududa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Administrative Capital			484,083	37,466
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Bududa DHO	Donor Funding	447,903	37,466
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa DHO	Sector Development Grant	4,165	0

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Building Construction - Stores-264	Buloli South Bududa District Health - office (completion of st	Sector Development Grant	20,000	0
Building Construction - Structures- 266	Buloli South Bukigai HCIII (construction of Incenerator)	Sector Development Grant	12,015	0
Output : Non Standard Service Delivery Capital			15,031	0
Item : 312101 Non-Residential Buildings				
Renovation on District store construction Phase I	Buloli South Bududa DHO	District Discretionary Development Equalization Grant	1,000	0
Retention on the Renovation works on Bududa Hospital Store and Old Antinantal	Buloli South Bududa Hospital	District Discretionary Development Equalization Grant	14,031	0
Output : Theatre Construction and Rehabilitation			7,937	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Bududa DLG Health Department	District Discretionary Development Equalization Grant	7,937	0
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Buloli South BUDUDA DHO (Canon IR 2520 Printer- White)	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South BUDUDA DHO (Two HP Note book Laptops)	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			43,000	1,347
Programme : Rural Water Supply and Sanitation			11,000	1,347
Capital Purchases				
Output : Construction of public latrines in RGCs			6,000	1,347
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development Grant	6,000	1,347
Output : Spring protection			5,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buloli South retention payment for fy 2017-18 contracts	Sector Development Grant	5,000	0
Programme : Natural Resources Management			32,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buloli South Natural Resources Departement	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-722	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	7,500	0
ICT - Printers-821	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	3,500	0
Sector : Social Development			425,166	57,220
Programme : Community Mobilisation and Empowerment			425,166	57,220
Capital Purchases				
Output : Non Standard Service Delivery Capital			425,166	57,220
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	285,312	57,220
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	139,854	57,220
Sector : Public Sector Management			201,898	16,005
Programme : District and Urban Administration			179,906	13,461
Capital Purchases				
Output : Administrative Capital			179,906	13,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Human Resource	District Discretionary Development Equalization Grant	5,840	2,920
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Human Resource	District Discretionary Development Equalization Grant	30,123	10,041
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	4,000	500
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buloli South Human resources	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buloli South District Headquarters	District Discretionary Development Equalization Grant	70,944	0
Building Construction - Offices-248	Buloli South District Headquarters	District Unconditional Grant (Non-Wage)	41,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buloli South District Headquarters	Locally Raised Revenues	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Scanners-835	Buloli South Human Resources	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Human Resources	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buloli South clerk to council office	District Discretionary Development Equalization Grant	3,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Buloli South Council	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			11,992	2,544
Capital Purchases				
Output : Administrative Capital			11,992	2,544
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Planning unit	District Discretionary Development Equalization Grant	8,000	2,544
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Planning unit	District Discretionary Development Equalization Grant	3,992	0
Sector : Accountability			6,000	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Buloli South BUDUDA DLG FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,000	0
LCIII : Buwaali S/C			276,027	7,679
Sector : Works and Transport			3,769	0
Programme : District, Urban and Community Access Roads			3,769	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,769	0
Item : 263104 Transfers to other govt. units (Current)				
Buwali sub county	Bunamwamba shafusi	Other Transfers from Central Government	3,769	0
Sector : Education			245,608	7,324
Programme : Pre-Primary and Primary Education			245,608	7,324
Higher LG Services				
Output : Primary Teaching Services			204,696	0
Item : 211101 General Staff Salaries				
-	Buwali Bunabumali	Sector Conditional Grant (Wage) ...	61,680	0

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-	Buwali	Sector Conditional	,,,	71,497	0
	Buwali	Grant (Wage)			
-	Buwali	Sector Conditional	,,,	51,214	0
	Kitsawa	Grant (Wage)			
-	Buwali	Sector Conditional	,,,	20,305	0
	Nabusakala	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,912	7,324
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNABUMALI P.S.	Buwali	Sector Conditional		5,705	1,902
	Bunabumali	Grant (Non-Wage)			
BUWALI P.S.	Buwali	Sector Conditional		8,129	2,710
	Buwali	Grant (Non-Wage)			
KITSAWA	Buwali	Sector Conditional		4,965	1,675
	Kitsawa	Grant (Non-Wage)			
Nabusakala P/S	Buwali	Sector Conditional		3,113	1,038
	Nabusakala	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwaali	Sector Development		19,000	0
	Bunabumali	Grant			
	Primary School				
Sector : Water and Environment				26,650	355
Programme : Rural Water Supply and Sanitation				26,650	355
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				3,150	355
Item : 263370 Sector Development Grant					
Buwali sub county	Bunamwamba	Sector Development		3,150	355
	shafusi	Grant			
Capital Purchases					
Output : Construction of public latrines in RGCs				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitsawa	Sector Development		21,000	0
	Makenya Rural	Grant			
	Growth Centre				
Output : Spring protection				2,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukobero	Sector Development		2,500	0
	nabwengegwe	Grant			
	spring in bubisikwa				
	village				
LCIII : Bududa S/C				943,200	32,987

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Sector : Works and Transport			6,594	0
<i>Programme : District, Urban and Community Access Roads</i>			6,594	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,594	0
Item : 263104 Transfers to other govt. units (Current)				
Bududa sub county	Busai Sub county headquarters	Other Transfers from Central Government	6,594	0
Sector : Education			919,962	32,352
<i>Programme : Pre-Primary and Primary Education</i>			869,791	17,655
Higher LG Services				
<i>Output : Primary Teaching Services</i>			780,260	0
Item : 211101 General Staff Salaries				
-	Bukhatondi Bududa	Sector Conditional Grant (Wage)	131,970	0
-	Bukibiino Bukigai	Sector Conditional Grant (Wage)	128,838	0
-	Bukimuma Bukimuma	Sector Conditional Grant (Wage)	48,978	0
-	Bukibiino Bumakuma	Sector Conditional Grant (Wage)	58,685	0
-	Bushinyekwa Buneembe	Sector Conditional Grant (Wage)	65,030	0
-	Busai Busai	Sector Conditional Grant (Wage)	66,325	0
-	Bukibiino Makalama	Sector Conditional Grant (Wage)	53,405	0
-	Bukibiino Namaitso	Sector Conditional Grant (Wage)	99,991	0
-	Bukibiino Namakhuli	Sector Conditional Grant (Wage)	59,029	0
-	Busai shisabasi	Sector Conditional Grant (Wage)	68,009	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,481	17,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi Bududa	Sector Conditional Grant (Non-Wage)	7,903	2,621
Bukigai P.S.	Bukibiino Bukigai	Sector Conditional Grant (Non-Wage)	6,994	2,319
BUKIMUMA P.S	Bukimuma Bukimuma	Sector Conditional Grant (Non-Wage)	4,643	1,541
Bumakuma P.S.	Bukibiino Bumakuma	Sector Conditional Grant (Non-Wage)	4,812	1,604

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BUNEEMBE P.S	Bushinyekwa Buneembe	Sector Conditional Grant (Non-Wage)	3,604	1,171
Busai Community School	Busai Busai	Sector Conditional Grant (Non-Wage)	5,424	1,808
Makalama P.S	Bukibiino Makalama	Sector Conditional Grant (Non-Wage)	3,451	1,374
Namaitu P.S.	Bukibiino Namaitu	Sector Conditional Grant (Non-Wage)	6,124	2,041
Namakhuli P.S.	Bukibiino Namakhuli	Sector Conditional Grant (Non-Wage)	4,393	1,464
Shisabasi P.S	Busai Shisabas	Sector Conditional Grant (Non-Wage)	5,134	1,711
Capital Purchases				
Output : Latrine construction and rehabilitation			37,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimuma Bukimuma Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Bukimuma Namaitu Primary Shchool	Sector Development , Grant	18,050	0
Programme : Secondary Education			50,171	14,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,171	14,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGAI COLLEGE	Bukibiino Bushigayi T/C	Sector Conditional Grant (Non-Wage)	50,171	14,697
Sector : Health			1,594	399
Programme : Primary Healthcare			1,594	399
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukimuma Namaitu Trading Center	Sector Conditional Grant (Non-Wage)	1,594	399
Sector : Water and Environment			15,049	237
Programme : Rural Water Supply and Sanitation			15,049	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Bududa sub county	Busai busai	Sector Development Grant	2,100	237

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Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukibiino makali spring in waninda village	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			10,449	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busai water quality testing of sources in manjiya county	Sector Development Grant	10,449	0
LCIII : Bushiribo S/C			398,138	12,325
Sector : Works and Transport			50,263	368
Programme : District, Urban and Community Access Roads			50,263	368
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,651	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo bushiribo	Other Transfers from Central Government	6,651	0
Capital Purchases				
Output : Bridges for District and Urban Roads			43,612	368
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Buswalikha tsutsu river abutments in shanzoud con	District Discretionary Development Equalization Grant	43,612	368
Sector : Education			342,495	10,612
Programme : Pre-Primary and Primary Education			342,495	10,612
Higher LG Services				
Output : Primary Teaching Services			310,571	0
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	95,640	0
-	Bunatsami	Sector Conditional Grant (Wage)	24,285	0
-	Bushiribo	Sector Conditional Grant (Wage)	101,124	0
-	Bunatsami Shanzou	Sector Conditional Grant (Wage)	89,522	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			31,924	10,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami Bumutu	Sector Conditional Grant (Non-Wage)	3,548	1,178
BUNAKHAYENZE P.S.	Bufukhula Bunakhayenze	Sector Conditional Grant (Non-Wage)	6,736	2,234
BUSHIRIBO P.S.	Bushiribo Bushiribo	Sector Conditional Grant (Non-Wage)	8,869	2,956
NABYOKO P.S.	Bufukhula Nabyoko	Sector Conditional Grant (Non-Wage)	4,892	1,631
SHANZOU P.S.	Bunatsami Shanzou	Sector Conditional Grant (Non-Wage)	7,879	2,613
Sector : Health			5,379	1,345
Programme : Primary Healthcare			5,379	1,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,379	1,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo Bunamono HCII	Sector Conditional Grant (Non-Wage)	5,379	1,345
LCIII : Bushigayi T/C			50,000	12,208
Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda bumatanda	Other Transfers from Central Government	50,000	12,208
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukigai	Bumatanda Bumatanda	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Nangako T/C			167,800	12,208
Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako nangako	Other Transfers from Central Government	50,000	12,208
Sector : Education			117,800	0
Programme : Secondary Education			117,800	0
Higher LG Services				
Output : Secondary Teaching Services			117,800	0
Item : 211101 General Staff Salaries				
Bushika Secondary School	Nangako Bushika	Sector Conditional Grant (Wage)	117,800	0
LCIII : Missing Subcounty			163,657	40,914
Sector : Education			0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
trnasfers	Missing Parish hds	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			163,657	40,914
Programme : District Hospital Services			163,657	40,914
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	40,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish Bududa Hospital	Sector Conditional Grant (Non-Wage)	163,657	40,914
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer	Missing Parish hdqs	Sector Conditional Grant (Non-Wage)	0	0