
Vote:579 Bududa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 25/01/2019

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

Vote:579 Bududa District**Quarter2****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	69,805	28%
Discretionary Government Transfers	3,789,531	2,142,792	57%
Conditional Government Transfers	15,941,097	8,086,285	51%
Other Government Transfers	2,241,089	697,701	31%
Donor Funding	447,903	88,247	20%
Total Revenues shares	22,668,038	11,084,830	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,598	32,751	19,513	46%	27%	60%
Internal Audit	83,881	37,666	33,355	45%	40%	89%
Administration	2,039,857	1,067,099	632,178	52%	31%	59%
Finance	338,551	154,022	150,265	45%	44%	98%
Statutory Bodies	760,330	360,167	285,691	47%	38%	79%
Production and Marketing	2,702,434	1,069,425	933,072	40%	35%	87%
Health	4,787,345	2,375,973	1,881,996	50%	39%	79%
Education	9,051,355	4,456,099	3,800,359	49%	42%	85%
Roads and Engineering	1,262,425	718,476	618,365	57%	49%	86%
Water	600,166	388,281	84,740	65%	14%	22%
Natural Resources	178,021	69,344	48,011	39%	27%	69%
Community Based Services	792,076	355,527	252,288	45%	32%	71%
Grand Total	22,668,038	11,084,830	8,739,833	49%	39%	79%
<i>Wage</i>	<i>11,693,358</i>	<i>5,846,679</i>	<i>5,835,802</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,489,392</i>	<i>2,495,490</i>	<i>2,061,968</i>	<i>45%</i>	<i>38%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,037,385</i>	<i>2,654,415</i>	<i>808,006</i>	<i>53%</i>	<i>16%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>447,903</i>	<i>88,247</i>	<i>70,358</i>	<i>20%</i>	<i>16%</i>	<i>80%</i>

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

The district received a total of shillings 11,084,830,000 out of the approved budget of 22,668,038,000 which is represented by 49% of the annual approved budget.

This shows below target performance which is mainly attributed to poor performance under local revenue (28%). Other government transfers (27%) and donor funding (20%). Poor performance under Local revenue is attributed to non realization of funds from some sources, other government transfers performed poorly due to non release of sub projects from UWEP by the Ministry of Gender Labour and Social Development and under Donor funding, changes in the funding modalities under UNFPA contributed to below performance target. On the other hand Central Government transfers performed above target at (51%) because of more release of development grant compared to what was targeted during the quarter.

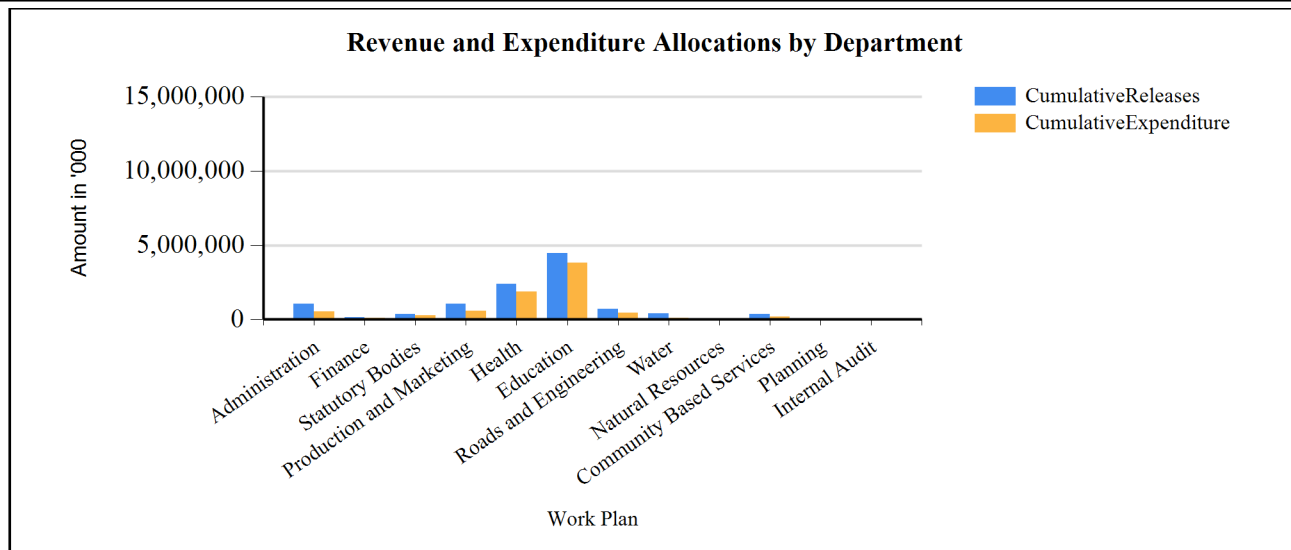
A total of shillings 11,084,830,000 was disbursed to departments which is 49% of the budget released. All departments in total spent shillings 8,739,833,000 which is 79% of the total releases spent and 39% of the annual budget spent.

This shows that expenditure across departments was below target mainly caused by delayed procurement process for capital projects which was at contract signing stage by the end of the second quarter.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	248,418	69,805	28 %
Local Services Tax	61,000	55,983	92 %
Land Fees	10,000	220	2 %
Financial services	7,000	0	0 %
Application Fees	44,000	7,577	17 %
Business licenses	8,318	0	0 %
Other licenses	30,000	0	0 %
Miscellaneous and unidentified taxes	10,000	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	3,115	5 %
Group registration	5,000	2,910	58 %
2a. Discretionary Government Transfers	3,789,531	2,142,792	57 %
District Unconditional Grant (Non-Wage)	851,382	425,691	50 %
Urban Unconditional Grant (Non-Wage)	98,061	49,031	50 %
District Discretionary Development Equalization Grant	1,444,876	963,251	67 %
Urban Unconditional Grant (Wage)	185,325	92,663	50 %
District Unconditional Grant (Wage)	1,166,606	583,303	50 %
Urban Discretionary Development Equalization Grant	43,281	28,854	67 %
2b. Conditional Government Transfers	15,941,097	8,086,285	51 %
Sector Conditional Grant (Wage)	10,341,427	5,170,713	50 %
Sector Conditional Grant (Non-Wage)	2,162,204	837,214	39 %

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Sector Development Grant	2,136,697	1,424,465	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	650,159	325,079	50 %
Gratuity for Local Governments	629,557	314,779	50 %
2c. Other Government Transfers	2,241,089	697,701	31 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,624	97,614	10 %
Support to PLE (UNEB)	8,000	10,427	130 %
Uganda Road Fund (URF)	739,116	410,702	56 %
Uganda Women Entrepreneurship Program(UWEP)	151,905	63,120	42 %
Youth Livelihood Programme (YLP)	304,443	115,837	38 %
3. Donor Funding	447,903	88,247	20 %
United Nations Children Fund (UNICEF)	8,903	69,202	777 %
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	3,800	19 %
Total Revenues shares	22,668,038	11,084,830	49 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the district had received shillings 69,805,000 which 28% percent of the annual approved budget. under performance is attributed to non remittance by lower local governments and non realization from some sources is due to changes in the market seasons. Licenses will be collected in the third quarter because it as per calendar year.

Cumulative Performance for Central Government Transfers

The district received a total of shillings 697,701,000 which is 31% of the annual approved budget. Below target performance is attributed to non release of Funds for Sub Projects under Uganda Women Enterprise project in the second quarter. Files for UWEP were still under verification by the Ministry of Gender Labor and Social Development which led to failure to release funds to the District.

Cumulative Performance for Donor Funding

The district received a total of shillings 88,247,000 which is represented by 20% of the annual approved budget. This shows below target performance which is mainly due to non release of UNFPA funds in the second quarter. Changes in the funding modalities by UNFPA has mainly contributed to non receipt of funds by the district.

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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	403,719	51 %	199,551	239,099	120 %
District Production Services	1,892,226	535,378	28 %	473,056	433,519	92 %
District Commercial Services	12,000	5,491	46 %	3,000	2,471	82 %
Sub- Total	2,702,434	944,587	35 %	675,608	675,089	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,425	626,365	50 %	315,605	384,465	122 %
Sub- Total	1,262,425	626,365	50 %	315,605	384,465	122 %
Sector: Education						
Pre-Primary and Primary Education	6,117,026	2,850,733	47 %	1,403,483	1,348,881	96 %
Secondary Education	2,800,852	905,144	32 %	482,289	307,290	64 %
Education & Sports Management and Inspection	128,276	44,482	35 %	17,234	20,366	118 %
Special Needs Education	5,200	0	0 %	0	0	0 %
Sub- Total	9,051,355	3,800,359	42 %	1,903,006	1,676,537	88 %
Sector: Health						
Primary Healthcare	4,485,123	1,742,734	39 %	1,121,281	872,697	78 %
District Hospital Services	163,657	81,829	50 %	40,914	40,914	100 %
Health Management and Supervision	138,565	60,328	44 %	34,641	30,237	87 %
Sub- Total	4,787,345	1,884,890	39 %	1,196,836	943,848	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,166	84,740	14 %	150,042	52,840	35 %
Natural Resources Management	178,021	48,011	27 %	44,505	28,434	64 %
Sub- Total	778,187	132,750	17 %	194,547	81,275	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	792,076	256,505	32 %	198,019	99,073	50 %
Sub- Total	792,076	256,505	32 %	198,019	99,073	50 %
Sector: Public Sector Management						
District and Urban Administration	2,039,857	634,326	31 %	509,964	358,977	70 %
Local Statutory Bodies	760,330	289,384	38 %	187,582	158,780	85 %
Local Government Planning Services	71,598	19,513	27 %	17,899	11,848	66 %
Sub- Total	2,871,784	943,223	33 %	715,446	529,605	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	338,551	150,265	44 %	83,138	75,091	90 %
Internal Audit Services	83,881	37,190	44 %	20,970	18,357	88 %
Sub- Total	422,432	187,455	44 %	104,108	93,448	90 %
Grand Total	22,668,038	8,776,134	39 %	5,303,175	4,483,339	85 %

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Vote:579 Bududa District**Quarter2****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	929,734	51%	452,949	464,418	103%
District Unconditional Grant (Non-Wage)	76,168	38,084	50%	19,042	19,042	100%
District Unconditional Grant (Wage)	254,557	127,278	50%	63,639	63,639	100%
Gratuity for Local Governments	629,557	314,779	50%	157,389	157,389	100%
Locally Raised Revenues	48,000	26,369	55%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,168	63,051	76%	20,792	44,261	213%
Pension for Local Governments	650,159	325,079	50%	162,540	162,540	100%
Urban Unconditional Grant (Wage)	70,187	35,094	50%	17,547	17,547	100%
Development Revenues	228,061	137,365	60%	57,015	68,629	120%
District Discretionary Development Equalization Grant	149,906	99,937	67%	37,476	49,969	133%
District Unconditional Grant (Non-Wage)	41,000	20,500	50%	10,250	10,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,155	16,928	58%	7,289	8,410	115%
Total Revenues shares	2,039,857	1,067,099	52%	509,964	533,047	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,744	162,372	50%	81,186	81,186	100%
Non Wage	1,487,053	432,545	29%	371,763	259,997	70%
Development Expenditure						
Domestic Development	228,061	39,409	17%	57,015	17,794	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,039,857	634,326	31%	509,964	358,977	70%
C: Unspent Balances						

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Recurrent Balances	334,817	36%	
Wage	0		
Non Wage	334,817		
Development Balances	97,956	71%	
Domestic Development	97,956		
Donor Development	0		
Total Unspent	432,774	41%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 533,047,000 ac compared to 509,964,000 which is 105% of the quarterly planned target. This translated into 1,067,099 represented by 52% of the annual planned performance. Above target performance as indicated is mainly attributed to receipt of more DDEG as compared to what was planned during the quarter. Also receipt of Local Service Tax by Lower Local governments compared to what was planned also accounts for over performance.

the Department in total spent shillings 358,977,000 which is 70% of the quarterly planned expenditure and cumulatively translates to 634,326,000 which is 31% of the annual expenditure performance leaving a total of 432,774 as unspent balance on the department account.

Reasons for unspent balances on the bank account

The Amount on Account is meant of pension and gratuity not paid out during the quarter because some files were still under verification.

Also funds for the District Administration Block whose procurement had not been started by the end of the quarter and other funds for CBG to be spent in the third quarter.

Highlights of physical performance by end of the quarter

staff salaries , pension and gratuity paid for the second quarter.

projects monitored.

Staff support supervised and mentored.

2staff support in short causes

staff appraised on performance

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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	150,355	45%	83,138	75,178	90%
District Unconditional Grant (Non-Wage)	58,587	29,293	50%	14,647	14,647	100%
District Unconditional Grant (Wage)	123,502	61,751	50%	30,876	30,876	100%
Locally Raised Revenues	44,000	6,080	14%	11,000	3,040	28%
Multi-Sectoral Transfers to LLGs_NonWage	81,010	40,505	50%	20,252	20,252	100%
Urban Unconditional Grant (Wage)	25,453	12,727	50%	6,363	6,363	100%
Development Revenues	6,000	3,667	61%	0	333	0%
District Discretionary Development Equalization Grant	6,000	3,667	61%	0	333	0%
Total Revenues shares	338,551	154,022	45%	83,138	75,511	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	74,478	50%	37,239	37,239	100%
Non Wage	183,596	75,787	41%	45,899	37,852	82%
Development Expenditure						
Domestic Development	6,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	338,551	150,265	44%	83,138	75,091	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		91				
Development Balances						
Domestic Development		3,667				
Donor Development		0				
Total Unspent		3,757	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings of 75,511,000 out of 83,138,000 which is 91% of the quarterly planned target. This translates to 154,022,000 which is 45% cumulatively.

Poor performance is attributed to poor Local revenue performance during the quarter.

The department in total spent shillings 75,091,000 which 90% of quarterly planned target and and this translates to 150,265,000 which is 44% of the annual planned target leaving 3,757,000 as unspent balance

Reasons for unspent balances on the bank account

Funds on account are meant for bank charges and procurement furniture whose contract signing had just been done by the end of the second quarter.

Highlights of physical performance by end of the quarter

Paid salaries for the months of Second Quarter, Prepared financial reports for sharing with relevant committees,, Conducted monitoring and support supervision,

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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	356,167	47%	187,582	179,333	96%
District Unconditional Grant (Non-Wage)	433,975	216,987	50%	108,494	108,494	100%
District Unconditional Grant (Wage)	202,432	101,216	50%	50,608	50,608	100%
Locally Raised Revenues	43,000	2,500	6%	10,750	2,500	23%
Multi-Sectoral Transfers to LLGs_NonWage	67,179	33,591	50%	16,795	16,796	100%
Urban Unconditional Grant (Wage)	3,744	1,872	50%	936	936	100%
Development Revenues	10,000	4,000	40%	0	2,000	0%
District Discretionary Development Equalization Grant	10,000	4,000	40%	0	2,000	0%
Total Revenues shares	760,330	360,167	47%	187,582	181,333	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	103,088	50%	51,544	51,544	100%
Non Wage	544,154	186,296	34%	136,038	107,236	79%
Development Expenditure						
Domestic Development	10,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,330	289,384	38%	187,582	158,780	85%
C: Unspent Balances						
Recurrent Balances		66,783	19%			
Wage		0				
Non Wage		66,783				
Development Balances		4,000	100%			
Domestic Development		4,000				
Donor Development		0				
Total Unspent		70,783	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 181,333,000 as compared to 187,582,000 planned for the quarter which is represented by 97% of the quarterly out turn. Translates to 360,167,000 cumulatively which is 47% of the annual approved budget. Under performance is attributed to none receipt of the all the planned locally raised funds for the quarter.

The department in total spent shillings 158,780,000 which is 85% of the quarterly performance and this cumulatively translates to 289,780,000 cumulatively which is represented by 38% of the annual performance target leaving 70,783,000.

Reasons for unspent balances on the bank account

funds on account are for ex gratia to be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

1 council meeting conducted, 3 executive committee meetings conducted, 3 standing committee meetings conducted, projects monitored and supervised during the quarter.

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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	547,416	49%	279,479	273,287	98%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	65,441	32,721	50%	16,360	16,360	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	120,312	50,364	42%	30,078	25,136	84%
Sector Conditional Grant (Non-Wage)	307,136	153,568	50%	76,784	76,784	100%
Sector Conditional Grant (Wage)	588,118	294,059	50%	147,029	147,029	100%
Urban Unconditional Grant (Wage)	31,909	15,955	50%	7,977	7,977	100%
Development Revenues	1,584,517	522,008	33%	396,129	286,750	72%
District Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	499,053	362,657	73%	124,763	183,449	147%
Other Transfers from Central Government	877,312	47,250	5%	219,328	47,250	22%
Sector Development Grant	152,152	101,435	67%	38,038	50,717	133%
Total Revenues shares	2,702,434	1,069,425	40%	675,608	560,037	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,468	342,734	50%	171,366	171,367	100%
Non Wage	432,448	191,946	44%	108,112	145,489	135%
Development Expenditure						
Domestic Development	1,584,517	409,907	26%	396,129	358,232	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,434	944,587	35%	675,608	675,089	100%
C: Unspent Balances						

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Recurrent Balances	12,736	2%	
Wage	0		
Non Wage	12,736		
Development Balances	112,102	21%	
Domestic Development	112,102		
Donor Development	0		
Total Unspent	124,837	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 560,037,000 out of 675,698,000 of the quarterly planned target which is 83% of the quarterly planned target and this translates to 1,069,425,000 cumulatively represented by 40% of the annual approved budget. under performance is attributed to less receipt of the NUSAF3 funds during the quarter.

The Department in total spent shillings 675,089,000 which is 100% of the quarterly planned target and this translates to 944,587,000 cumulatively represented by 35% of the annual planned target leaving 124,837,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Funds on account are for capital projects whose procurement was at contract signing stage by the end of the second quarter.

Highlights of physical performance by end of the quarter

All staff salaries paid ,quarterly meeting took place at Production Board room , First quarter report submitted to MAAIF,Joint Monitoring by Politician and Technical People took Place,the capacity building of 37 people took place at the department on Feeds and improvement of feeding of livestock, supervision is carried by Veterinary and Agriculture in 18 sub counties , collection of statistical data on rapid assessment of disaster in Bushika and Bukalasi tool place , capacity Building of 10 staff on national food and data collection,supervision and monitoring bee farmers took place at Bushika Sub county. Data were collection from 6 bee farmer groups at Bushika out that 149 bee hives were identified of which 104 were local bee hives , 45 KTB and 86 were colonised. 105 g was produced and sold at 7000 per Kg. 200 potential fish farmers were identified in the district. 20 farmers were supervised and advised on fish farming. 5 km of Contours was dug under soil and water conservation under NUSAF 3. 2015 farmers were sensitized, 673 farmers went for farmers exchange visits, 9329 farmers were were registered and 705 were monitored by extension staff, Bushika ACE was linked to Post Bank, 3 hospitality centers were identified and these were Zaale Guest House,Kamoti Guest House and Eastern Pearl Hotel. Special general meeting took place at Bushika sub county. Last but not least supervision and Monitoring of SACCOs in the district too place by commercial sector

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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	1,809,769	50%	905,626	905,264	100%
District Unconditional Grant (Non-Wage)	2,100	1,050	50%	525	525	100%
District Unconditional Grant (Wage)	94,140	47,070	50%	23,535	23,535	100%
Locally Raised Revenues	4,488	760	17%	1,122	760	68%
Sector Conditional Grant (Non-Wage)	302,842	151,421	50%	75,710	75,710	100%
Sector Conditional Grant (Wage)	3,218,935	1,609,468	50%	804,734	804,734	100%
Development Revenues	1,164,840	566,205	49%	291,210	287,759	99%
District Discretionary Development Equalization Grant	168,742	112,495	67%	42,186	56,247	133%
Donor Funding	447,903	88,247	20%	111,976	48,779	44%
Sector Development Grant	548,195	365,463	67%	137,049	182,732	133%
Total Revenues shares	4,787,345	2,375,973	50%	1,196,836	1,193,023	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,313,075	1,656,538	50%	828,269	828,269	100%
Non Wage	309,430	150,760	49%	77,357	75,453	98%
Development Expenditure						
Domestic Development	716,937	7,234	1%	179,234	7,234	4%
Donor Development	447,903	70,358	16%	111,976	32,892	29%
Total Expenditure	4,787,345	1,884,890	39%	1,196,836	943,848	79%
C: Unspent Balances						
Recurrent Balances						
		2,471	0%			
Wage		0				
Non Wage		2,471				
Development Balances						
		488,612	86%			
Domestic Development		470,724				
Donor Development		17,888				

Vote:579 Bududa District**Quarter2**

Total Unspent	491,083	21%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,193,023,000 out of 1,196,836,000 expected for the quarter which is 100% of the quarterly performance target. This cumulatively translates to 2,375,973,000 cumulatively which is 50% of the annual approved target.

The departmental in total spent shillings 943,848,000 which is 79% of the quarterly expenditure target and this cumulatively translates to 1,884,890,000 represented by 39% of the annual approved budget leaving 491,083,000 on the departmental account.

Reasons for unspent balances on the bank account

Balance of for capital projects whose procurement was at contract signing stage by the end of the second quarter.

Highlights of physical performance by end of the quarter

2920 under 1 children immunized with pentavalent vaccine, 89,542 patients attended the out patient departments at both the district hospital and lower health facilities.

7,107 patients attend the in patient department at both the district hospital and health facilities, 1,925 deliveries conducted at both the district and lower health facilities.

support supervision and monitoring conducted
reports prepared and shared with relevant offices.

Vote:579 Bududa District

Quarter2

*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	3,788,622	47%	1,652,703	1,657,736	100%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	35,064	17,532	50%	8,766	8,766	100%
Locally Raised Revenues	6,373	4,200	66%	1,593	4,200	264%
Other Transfers from Central Government	8,000	10,427	130%	8,000	10,427	130%
Sector Conditional Grant (Non-Wage)	1,463,328	487,776	33%	0	0	0%
Sector Conditional Grant (Wage)	6,534,374	3,267,187	50%	1,633,593	1,633,593	100%
Development Revenues	1,001,216	667,477	67%	250,304	333,739	133%
District Discretionary Development Equalization Grant	82,000	54,667	67%	20,500	27,333	133%
Sector Development Grant	919,216	612,811	67%	229,804	306,405	133%
Total Revenues shares	9,051,355	4,456,099	49%	1,903,007	1,991,475	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,569,438	3,284,719	50%	1,642,359	1,642,359	100%
Non Wage	1,480,701	503,533	34%	10,343	22,070	213%
Development Expenditure						
Domestic Development	1,001,216	12,108	1%	250,303	12,108	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,051,355	3,800,359	42%	1,903,006	1,676,537	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		370				
Development Balances						
Domestic Development		655,369				

Vote:579 Bududa District**Quarter2**

Donor Development	0		
Total Unspent	655,740	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,991,457,000 out of the planned of 1,903,007,000 which is 105% of the quarterly performance target. This translates to 4,456,099,000 which 49% of the annual performance target. Under performance is attributed to non receipt of locally raised funds during the quarter.

The department in total spent shillings 1,676,537,000 which 88% of the quarterly performance target and this translates to 3,800,359,000 which is 42% of the annual performance target leaving 665,740,000 as unspent balances.

Reasons for unspent balances on the bank account

funds on account are for capital projects whose procurement was at contract signing stage by the end of the second quarter.

Highlights of physical performance by end of the quarter

Paid salaries , inspected and monitored 38 schools, 8 secondary schools, prepared and submitted reports to relevant offices.

Vote:579 Bududa District

Quarter2

*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	459,202	55%	209,779	284,301	136%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	78,000	39,000	50%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	739,116	410,702	56%	184,779	260,051	141%
Urban Unconditional Grant (Wage)	17,000	8,500	50%	4,250	4,250	100%
Development Revenues	423,308	259,273	61%	105,827	129,637	122%
District Discretionary Development Equalization Grant	122,983	81,989	67%	30,746	40,994	133%
Multi-Sectoral Transfers to LLGs_Gou	300,325	177,284	59%	75,081	88,642	118%
Total Revenues shares	1,262,425	718,476	57%	315,606	413,937	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	47,500	50%	23,750	23,750	100%
Non Wage	744,116	396,466	53%	186,028	255,268	137%
Development Expenditure						
Domestic Development	423,308	182,399	43%	105,827	105,447	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,262,425	626,365	50%	315,605	384,465	122%
C: Unspent Balances						
Recurrent Balances		15,237	3%			
Wage		0				
Non Wage		15,237				
Development Balances		76,874	30%			
Domestic Development		76,874				
Donor Development		0				

Vote:579 Bududa District**Quarter2**

Total Unspent	92,111	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 413,937,000 during the quarter compared to 315,606,000 which is 131% of quarterly out turn and this cumulatively translates to 718,476,000 which is 57 % of the annual approved budget. Above target performance is attributed to more release of Uganda Road Fund(141%) and DDEG (133%) compared to the targeted quarterly out turn. The department in total spent Uganda shillings 384,465,000 which is 122 % of the quarterly out turn and this cumulatively translates to 626,365,000 which is 50% of the annual approved budget leaving 92,111,000 as unspent balance on the 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 hence the unspent balance on account.

Highlights of physical performance by end of the quarter

Maintained 146km district feeder roads and transferred ug shs 171,427,146 for maintenance of 39km urban roads. Sub Counties received transfers under DDEG for economic infrastructure on community access roads

Vote:579 Bududa District

Quarter2

*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	29,490	48%	15,495	14,745	95%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	25,461	12,731	50%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,518	15,759	50%	7,880	7,880	100%
Development Revenues	538,187	358,791	67%	134,547	179,396	133%
Sector Development Grant	517,135	344,756	67%	129,284	172,378	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	600,166	388,281	65%	150,042	194,141	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	12,731	50%	6,365	6,365	100%
Non Wage	36,518	16,759	46%	9,130	8,380	92%
Development Expenditure						
Domestic Development	538,187	55,250	10%	134,547	38,096	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,166	84,740	14%	150,042	52,840	35%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		303,541	85%			
Domestic Development		303,541				
Donor Development		0				
Total Unspent		303,541	78%			

Vote:579 Bududa District**Quarter2**

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 65% of the annual performance target which cumulatively translates to shillings 388,281,000 this indicates an above target performance which is attributed to release of development grants in three quarters as compared to the planned four quarters. The department in total spent shillings 52,840,000 which is 35% of the quarterly planned target and 14% cumulatively translates to UGX 84,740,000 leaving 303,541,000 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 completed and contracts signed.

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, paid retention on phase one of namateshe gravity flow scheme and reactivated water user committees on bumayoka and bubiita gravity flow schemes. formed and trained sanitation committee for makenya rgc (changed to tsasa rgc vip latrine).

Vote:579 Bududa District

Quarter2

*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	48,011	33%	36,505	24,005	66%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	78,146	39,073	50%	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	2,937	50%	1,469	1,469	100%
Development Revenues	32,000	21,333	67%	8,000	10,667	133%
District Discretionary Development Equalization Grant	32,000	21,333	67%	8,000	10,667	133%
Total Revenues shares	178,021	69,344	39%	44,505	34,672	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	39,073	50%	19,537	19,537	100%
Non Wage	67,875	8,937	13%	16,969	8,897	52%
Development Expenditure						
Domestic Development	32,000	0	0%	8,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,021	48,011	27%	44,505	28,434	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		21,333				
Donor Development		0				
Total Unspent		21,333	31%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 34,672,000 out of 44,505,000 expected for the quarter which is 78% of the quarterly out turn and this cumulatively translates to 69,344,000 represented by 39% of the annual performance target. Below target performance is attributed to non receipt of FEIFOC funds in both quarter one and two.

The department spent a total of shillings 28,434,000 which is 64% of the quarterly planned expenditure target and this translates to 48,011,000 which 27% of the annual expenditure target leaving 21,333,000 as unspent balances on the department account.

Reasons for unspent balances on the bank account

The unspent balance is for the capital projects (fencing and procurement of tree of tree seedlings) whose contracts had just been awarded by the end of the second quarter.

Highlights of physical performance by end of the quarter

Two forestry patrols and inspections carried out, two departmental meetings conducted, two wetlands user committees formed, two trainings on land surveying and titling conducted and one district physical planning committee meeting carried out

Vote:579 Bududa District

Quarter2

*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	160,934	52%	76,727	78,825	103%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	157,237	78,618	50%	39,309	39,309	100%
Locally Raised Revenues	10,000	5,800	58%	2,500	800	32%
Multi-Sectoral Transfers to LLGs_NonWage	36,515	17,630	48%	9,129	8,502	93%
Other Transfers from Central Government	31,183	22,898	73%	7,796	12,219	157%
Sector Conditional Grant (Non-Wage)	51,505	25,752	50%	12,876	12,876	100%
Urban Unconditional Grant (Wage)	16,471	8,236	50%	4,118	4,118	100%
Development Revenues	485,166	194,593	40%	121,291	117,540	97%
Multi-Sectoral Transfers to LLGs_Gou	60,000	38,533	64%	15,000	18,700	125%
Other Transfers from Central Government	425,166	156,060	37%	106,291	98,840	93%
Total Revenues shares	792,076	355,527	45%	198,019	196,365	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	86,854	50%	43,427	43,427	100%
Non Wage	133,202	73,898	55%	33,300	36,946	111%
Development Expenditure						
Domestic Development	485,166	95,753	20%	121,291	18,700	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,076	256,505	32%	198,019	99,073	50%
C: Unspent Balances						
Recurrent Balances						
		183	0%			
Wage		0				
Non Wage		183				
Development Balances						
		98,840	51%			

Vote:579 Bududa District**Quarter2**

Domestic Development	98,840		
Donor Development	0		
Total Unspent	99,023	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 196,365,000 against 198,019,000 which is represented by 99% of the quarterly out turn and cumulatively translates to 355,522,000 which is 45% of the annual expected performance. Below target performance is attributed to non realization of UWEP funds for projects. Secondly the ,only shs 800,000 as local revenue was allocated to the department by the Budget desk. The department in total spent shs 99,073,000 which is 50% of the quarterly performance target and this cumulatively translates to 256,505,000 which is 32% of the annual planned expenditure leaving shs 99,023,000 as unspent balances on the Community Based services Account

Reasons for unspent balances on the bank account

Funds are meant for Bank related costs on project Accounts of UWEP and YLP.,
Shs 98,813,000 on the YLP project Account is meant for YLP groups pending change of Enterprises.

Highlights of physical performance by end of the quarter

Staff salaries paid,UWEP and YLP recoveries aggressively enforced by the district Task Force.
conducted staff meetings, support PDW groups, conducted meetings with FAL instructors, Monitored FAL groups, prepared reports and shared them with relevant offices.

Vote:579 Bududa District

Quarter2

*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	24,803	42%	14,901	12,401	83%
District Unconditional Grant (Non-Wage)	15,742	7,871	50%	3,936	3,936	100%
District Unconditional Grant (Wage)	33,863	16,932	50%	8,466	8,466	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	11,992	7,948	66%	2,998	3,974	133%
District Discretionary Development Equalization Grant	11,992	7,948	66%	2,998	3,974	133%
Total Revenues shares	71,598	32,751	46%	17,899	16,375	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,863	6,055	18%	8,466	3,142	37%
Non Wage	25,742	7,512	29%	6,436	5,303	82%
Development Expenditure						
Domestic Development	11,992	5,946	50%	2,998	3,402	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,598	19,513	27%	17,899	11,848	66%
C: Unspent Balances						
Recurrent Balances						
		11,235	45%			
Wage		10,877				
Non Wage		359				
Development Balances						
		2,003	25%			
Domestic Development		2,003				
Donor Development		0				
Total Unspent		13,238	40%			

Vote:579 Bududa District**Quarter2**

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 this cumulatively translates 32,751,000 which is 46% of the annual approved budget. Under performance is attributed to non receipt of Locally raised funds . On the other DDEG performed above target due to release of development grants in 3 quarters instead of four quarters as planned. The unit in total spend a total of shillings 11, 848,000 which is 66% of the quarterly planned performance and this translates to 19,513,000 which is 27% of the annual performance target leaving 13,238,000 as unspent balance on the account.

Reasons for unspent balances on the bank account

Balance on Account if for wage of staff not recruited by the end of the quarter and DDEG funds meat for monitoring in the third quarter.

Highlights of physical performance by end of the quarter

3 technical Planning Committee meetings conducted

1 District Budget Conference conducted

District Budget Framework paper Prepared and Submitted to the Ministry of Finance, Planning and Economic Development.

Mid term Review for the five year Development Plan Conducted.

Vote:579 Bududa District

Quarter2

*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	37,666	45%	20,970	18,833	90%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	18,763	9,382	50%	4,691	4,691	100%
Locally Raised Revenues	16,557	0	0%	4,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,000	11,504	77%	3,750	5,752	153%
Urban Unconditional Grant (Wage)	20,561	10,280	50%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,881	37,666	45%	20,970	18,833	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,324	19,662	50%	9,831	9,831	100%
Non Wage	44,557	17,528	39%	11,139	8,526	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,881	37,190	44%	20,970	18,357	88%
C: Unspent Balances						
Recurrent Balances						
		476	1%			
Wage		0				
Non Wage		476				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		476	1%			

Vote:579 Bududa District**Quarter2**

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 out turn. This translates to 37,366,000 which is represented by 45% cumulatively. This indicates below target performance mainly attributed to non realization of local revenue during the quarter. The unit spent a total of 18,357,000 which is 88% of the quarterly performance and this cumulatively translates to 37,190,000 which is 44% of the annual performance target leaving 476,000 shillings as unspent balance on the account.

Reasons for unspent balances on the bank account

balance on the account is meant for computer services whose payment was still under verification by the end of the quarter

Highlights of physical performance by end of the quarter

1st quarter internal audit report prepared and shared with relevant offices.

3 secondary schools audited

1 sub county audited

Vote:579 Bududa District

Quarter2

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>	General staff salaries for the first and second quarter paid. Pension and gratuity for the first and second quarter paid routine supervision and monitoring for the first and second conducted.		Staff salaries ,pension & gratuity for quarter 2 paid. General office management, routine supervision and inspection conducted. Independence Day Celebrated.	General staff salaries for the second quarter paid. Pension and gratuity for the second quarter paid routine supervision and monitoring conducted.
211101 General Staff Salaries	324,744	162,372	50 %		81,186
211103 Allowances	1,800	1,750	97 %		0
212105 Pension for Local Governments	650,159	216,119	33 %		108,550
212107 Gratuity for Local Governments	629,557	94,868	15 %		94,868
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	1,800	50 %		270
221007 Books, Periodicals & Newspapers	2,880	0	0 %		0
221008 Computer supplies and Information Technology (IT)	641	300	47 %		0
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	280	47 %		280
221017 Subscriptions	5,998	5,000	83 %		0
222001 Telecommunications	1,200	600	50 %		0

Vote:579 Bududa District

Quarter2

222003 Information and communications technology (ICT)	500	240	48 %	240
223005 Electricity	1,824	1,812	99 %	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %	200
225001 Consultancy Services- Short term	2,000	1,000	50 %	1,000
227001 Travel inland	18,600	9,300	50 %	2,650
227004 Fuel, Lubricants and Oils	12,906	6,453	50 %	1,661
228001 Maintenance - Civil	650	503	77 %	340
228002 Maintenance - Vehicles	11,817	4,000	34 %	0
Wage Rect:	324,744	162,372	50 %	81,186
Non Wage Rect:	1,357,432	344,224	25 %	210,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,682,176	506,596	30 %	292,145

Reasons for over/under performance: Some Pension and Gratuity files were still under verification by the end of the quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) of critical staff recruited	(10%) of the critical staff under the health department recruited.	(10%)of critical staff recruited	(0%)no critical staff in the second quarter recruited .
%age of staff appraised	(100%) of staff appraised during the financial year 2018-19	(50%) of staff appraised	(25%)of staff appraised during quarter 2	(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 paid salaries for the first and second quarter	(100%)of staff paid salaries for quarter two	(100%)of staff paid salaries for the second quarter
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity for the first and second quarter paid to intended beneficiaries.	(100%)of pension and gratuity files paid for quarter 2	(100%)of pension and gratuity for the second quarter paid to intended beneficiaries.
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff.	N/A	Staff performance conducted for both the higher and Local Government Staff.	not conducted
221009 Welfare and Entertainment	5,000	2,450	49 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	300	150	50 %	0
222001 Telecommunications	500	250	50 %	250
222003 Information and communications technology (ICT)	482	240	50 %	240
227001 Travel inland	1,000	570	57 %	0
227004 Fuel, Lubricants and Oils	1,000	280	28 %	0

Vote:579 Bududa District**Quarter2**

228001 Maintenance - Civil	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,782	4,740	48 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,782	4,740	48 %	1,690

Reasons for over/under performance: Inadequate funds

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	<div>monitoring and support supervision of Lower Local Governments conducted.</div><div>staff at lower local governments mentored and appraised</div><div> </div>	Support supervision, mentoring and monitoring of the LLGs staff Conducted by the Principal Assistant Secretary during the quarter.	monitoring and support supervision of Lower Local Governments conducted	Support supervision, mentoring and monitoring of the LLGs staff Conducted by the Principal Assistant Secretary during the quarter.
227001 Travel inland	4,500	3,620	80 %	240
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	8,120	77 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	8,120	77 %	1,740

Reasons for over/under performance: Disaster Issues in Bukalasi Sub County led to more field visits compared to what was planned for the quarter.

Output : 138105 Public Information Dissemination

N/A				
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Vote:579 Bududa District

Quarter2

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>	Information disseminated on the Bukalasi Disaster issue over the radio. 1 radio talk show conducted at Open Gate FM in Mbale on issues of NAbweya Gravity Flow Scheme.	Radio talk shows conducted at radio stations.	Information disseminated on the Bukalasi Disaster issue over the radio.
227001	Travel inland	1,680	1,140	68 %	300
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	1,640	61 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,680	1,640	61 %	300
Reasons for over/under performance:		Need to disseminate information on the BUkalasi Landslide occurrence led to over performance.			
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>	Offices cleaned , managed and protected during the two quarters	District headquarter offices cleaned and maintained Security at the District Headquarters provided	Offices cleaned , managed and protected during the quarter
211103	Allowances	6,870	2,290	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,870	2,290	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,870	2,290	33 %	0

Vote:579 Bududa District

Quarter2

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: Inadequate Funding					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<div>staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.</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>staff files updated, Pay change reports for the quarter worked on, Salary and Pension Payroll printed and displayed on the District Notice Board.</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. staff pay slips printed and distributed to intended beneficiaries.</div>	<div>staff files updated, Pay change reports for the quarter worked on, Salary and Pension Payroll printed and displayed on the District Notice Board.</div>
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		0
227001 Travel inland	6,720	4,740	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,120	5,940	65 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,120	5,940	65 %		0
Reasons for over/under performance: More travels made on the payment of pension and gratuity that what was planned					
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 in quarter.		(25%)staff at the district head quarters trained in records management	(0)no staff trained in record management during the quarter.

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

Reasons for over/under performance:

Inadequate funding

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)	(0)No planned activity	(0)no planned
Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	5 staff supported to attend short courses	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed,	Administration block construction not started yet 2 staff supported to attend short courses in Kampala.
281504 Monitoring, Supervision & Appraisal of capital works	50,962	22,481	44 %	9,020
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

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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	22,481	11 %	9,020
Donor Dev:	0	0	0 %	0
Total:	198,906	22,481	11 %	9,020
Reasons for over/under performance:		Delayed procurement which was at contract signing stage by the end of the second quarter		
<i>Total For Administration : Wage Rect:</i>	<i>324,744</i>	<i>162,372</i>	<i>50 %</i>	<i>81,186</i>
<i>Non-Wage Reccurent:</i>	<i>1,403,885</i>	<i>369,494</i>	<i>26 %</i>	<i>214,689</i>
<i>GoU Dev:</i>	<i>198,906</i>	<i>22,481</i>	<i>11 %</i>	<i>9,020</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>554,347</i>	<i>28.8 %</i>	<i>304,895</i>

Vote:579 Bududa District

Quarter2

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.	(31/10/2018) First Quarter Performance reported submit o the Ministry of Finance Planning and Economic Development. Staff salaries for the second quarter paid		(2019-01-15)Submission second quarter FY 2018/19 financial report & half year accounts to Accountant General	(31/10/2018)First Quarter Performance reported submit o the Ministry of Finance Planning and Economic Development Staff salaries for the second quarter paid
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	148,955	74,478	50 %		37,239
213001 Medical expenses (To employees)	500	300	60 %		300
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		200
221002 Workshops and Seminars	4,000	1,200	30 %		0
221007 Books, Periodicals & Newspapers	1,440	900	63 %		540
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	1,200	550	46 %		250
221011 Printing, Stationery, Photocopying and Binding	4,454	2,914	65 %		800
221012 Small Office Equipment	500	190	38 %		70
221014 Bank Charges and other Bank related costs	1,200	455	38 %		130
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	2,000	587	29 %		240
227001 Travel inland	11,000	5,450	50 %		2,700
227004 Fuel, Lubricants and Oils	13,000	6,448	50 %		2,680
228002 Maintenance - Vehicles	4,402	1,200	27 %		0
Wage Rect:	148,955	74,478	50 %		37,239
Non Wage Rect:	45,996	21,293	46 %		8,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,951	95,771	49 %		45,849
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter2

Value of LG service tax collection	(61000000) 61,000,000=	(55982500) of LST collected from the 2 quarters	(15250000) collected from local service tax sources	(24971250)of Local Service tax collected during the quarter
Value of Other Local Revenue Collections	(179418000) Shs 179,418,000=	(10432420) collected from other sources of local revenue for the two quarters.	(44854500)collected from markets, tender fees, forest products, group registration and others local revenue sources	(7034500)collected from other sources of local revenue 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 during the quarter
213001 Medical expenses (To employees)	500	225	45 %	100
213002 Incapacity, death benefits and funeral expenses	200	150	75 %	100
221002 Workshops and Seminars	1,200	500	42 %	0
221007 Books, Periodicals & Newspapers	200	115	58 %	40
221008 Computer supplies and Information Technology (IT)	1,000	135	14 %	50
221011 Printing, Stationery, Photocopying and Binding	11,240	5,610	50 %	1,800
221012 Small Office Equipment	2,000	100	5 %	100
222001 Telecommunications	700	350	50 %	350
227001 Travel inland	4,500	2,200	49 %	2,200
227004 Fuel, Lubricants and Oils	5,500	2,700	49 %	2,700
228004 Maintenance – Other	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,240	12,135	45 %	7,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,240	12,135	45 %	7,490

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.	(20/11/2018) District Budget conference conducted at the District Headquarters.	(2018-10-11)District Budget Conference Conducted at the District Council Hall	(20/11/2018)District Budget conference conducted at the District Headquarters.
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) to be conducted in the third quarter	(2019-03-15)Draft Budget prepared and presented to the district council at the district Council hall.	(00)to be conducted in the third quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	0	0 %	0

Vote:579 Bududa District

Quarter2

221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	1,200
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	300	20 %	300
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	1,500	18 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,360	1,500	18 %	1,500

Reasons for over/under performance: inadequate funds

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 	N/A	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	no activity conducted in the second 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: inadequate funds

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) Annual Financial Statements submitted on the 30th of September 2018.	(2019-01-15)Quarterly accounts prepared	(00)Not submitted , to be done in the third quarter
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Vote:579 Bududa District

Quarter2

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 %	0
227004	Fuel, Lubricants and Oils	1,792	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,143	354	4 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,143	354	4 %	0
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 during the quarter	Financial performance monitoring conducted for both the higher and lower local governments	Not conducted during the quarter
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	no planned activity	No planned activity	no planned activity
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

Quarter2

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	74,478	50 %		37,239
<i>Non-Wage Reccurent:</i>	102,587	35,283	34 %		17,600
<i>GoU Dev:</i>	6,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	257,542	109,760	42.6 %		54,839

Vote:579 Bududa District

Quarter2

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>Staff salaries for quarter 2 paid.</div> <div>1 council Meetings conducted.</div> <div>Monitoring of programs and projects conducted by the council members .</div>		<div>staff salaries for Q1 paid</div> <div>2 council meetings conducted</div> <div>monitoring of projects and programs conducted.</div> <div>study tour conducted</div>	<div>Staff salaries for quarter 2 paid.</div> <div>1 council Meetings conducted.</div> <div>Monitoring of programs and projects conducted by the council members .</div>
211101 General Staff Salaries	206,176	103,088	50 %		51,544
211103 Allowances	300,172	55,423	18 %		30,708
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	160	0	0 %		0
221007 Books, Periodicals & Newspapers	550	2,612	475 %		212
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	9,000	4,622	51 %		2,829
221011 Printing, Stationery, Photocopying and Binding	3,420	1,908	56 %		1,908
221012 Small Office Equipment	200	200	100 %		200
221014 Bank Charges and other Bank related costs	200	369	184 %		249
222001 Telecommunications	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	110	92 %		110
224004 Cleaning and Sanitation	400	440	110 %		215
227001 Travel inland	14,200	10,415	73 %		7,970

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227004 Fuel, Lubricants and Oils	7,555	2,710	36 %	2,060
228001 Maintenance - Civil	420	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %	0
Wage Rect:	206,176	103,088	50 %	51,544
Non Wage Rect:	338,097	78,808	23 %	46,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,273	181,896	33 %	98,005

Reasons for over/under performance: The rest of the funds is for ex gratia to be spent in quarter four

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. 	quarter one and quarter procurement reports compiled and shared with relevant offices. 7 contracts committees conducted. projects evaluated and awarded	Procurement annual work plan for FY2019/20 compiled submitted to relevant authorities. Procurement quarter 2 report prepared and shared with relevant stakeholders	Awarded contracts, conducted 4 evaluation meetings, compiled the 2nd quarter procurement report and shared it with relevant stakeholders. conducted five contracts committee meetings.
211103 Allowances	6,499	3,846	59 %	1,864
221001 Advertising and Public Relations	5,000	3,510	70 %	2,100
221008 Computer supplies and Information Technology (IT)	5,200	175	3 %	0
221009 Welfare and Entertainment	1,500	1,345	90 %	775
221011 Printing, Stationery, Photocopying and Binding	3,500	1,960	56 %	875
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	3,420	1,845	54 %	990
228001 Maintenance - Civil	3,000	125	4 %	125

Vote:579 Bududa District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	13,181	44 %	6,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,119	13,181	44 %	6,729

Reasons for over/under performance: Inadequate funding

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handled	4 DSC Meetings conducted which handled recruitment of staff.	Recruitment, Confirmation, Promotion and disciplinary submissions handled	4 DSC Meetings conducted which handled recruitment of staff.
211103 Allowances	18,950	16,443	87 %	10,192
221001 Advertising and Public Relations	2,500	1,410	56 %	1,410
221007 Books, Periodicals & Newspapers	1,200	373	31 %	161
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	1,991	100 %	1,285
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	150	75 %	150
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	2,785	46 %	2,785
227004 Fuel, Lubricants and Oils	2,248	1,189	53 %	1,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	24,341	68 %	17,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	24,341	68 %	17,172

Reasons for over/under performance: More DSC meetings conducted than what was planned to handle backlog from the previous quarter.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.	(31) Land applications/files handled concerning land registrations, renewals, recoveries and conflict resolutions.	(10) Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.	(17) Land applications/files handled concerning land registrations, renewals, recoveries and conflict resolutions.
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Vote:579 Bududa District**Quarter2**

No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(5) Land board meetings conducted at the District Headquarters.	(1)Land board meetings conducted at the district headquarters	(2)Land board meetings conducted at the District Headquarters.
Non Standard Outputs:	N/A	No planned activity	no planned activity	No planned activity
211103 Allowances	5,138	3,984	78 %	2,152
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	336	37 %	336
221011 Printing, Stationery, Photocopying and Binding	1,000	378	38 %	378
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	4,698	48 %	2,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	4,698	48 %	2,866

Reasons for over/under performance: None

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.	(1) 1 Audit Report for 2017/18 reviewed by the District PAC.	(1)One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	(1)1 Audit Report for 2017/18 reviewed by the District PAC.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1) LG PAC report Discussed by the District Council	(1)LG PAC reports discussed by the District local Council at the district headquarters	(0)No report discussed by COuncil
Non Standard Outputs:	N/A	3rd and 4th quarter Report for 2017/18 reviewed and discussed by the District Council.	No planned activity	3rd and 4th quarter Report for 2017/18 reviewed and discussed by the District Council.
221007 Books, Periodicals & Newspapers	351	0	0 %	0
221009 Welfare and Entertainment	1,800	980	54 %	980
221011 Printing, Stationery, Photocopying and Binding	1,700	590	35 %	300
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	10,400	6,200	60 %	3,200

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	7,770	51 %	4,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,163	7,770	51 %	4,480

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	(6) DEC meeting conducted during the quarter with minutes and relevant resolutions	()	(3)DEC meeting conducted during the quarter with minutes and relevant resolutions
Non Standard Outputs:	N/A	No planned activity		No planned activity
221007 Books, Periodicals & Newspapers	900	412	46 %	212
221009 Welfare and Entertainment	1,475	852	58 %	360
221011 Printing, Stationery, Photocopying and Binding	475	148	31 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,000	8,780	80 %	3,280
227004 Fuel, Lubricants and Oils	12,050	8,401	70 %	3,623
228002 Maintenance - Vehicles	9,500	4,674	49 %	3,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	23,267	65 %	11,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	23,267	65 %	11,293

Reasons for over/under performance: Over expenditure is due to more travels conducted by the District Chairperson during the BUKalasi Sub County Landslide occurrence as compared to planned travels.

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.	10 committee meetings conducted during the quarter to review quarterly reports	5 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20,	3 committee meetings conducted to review quarterly performance reports.
211103 Allowances	9,000	0	0 %	0

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Quarter2

221002 Workshops and Seminars	3,250	640	20 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	640	5 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,250	640	5 %	640
Reasons for over/under performance: none				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture and galaxy tablet for the district chairperson procured		No planned 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: none				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>103,088</i>	<i>50 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>476,975</i>	<i>152,705</i>	<i>32 %</i>	<i>89,640</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>255,793</i>	<i>36.9 %</i>	<i>141,184</i>

Vote:579 Bududa District

Quarter2

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 staff salaries paid for the two quarters,2168 farmers were sensitized , 36 Farmer exchange Visits were conducted of which 673 farmers were exposed (350 Men,212 women, 111 Youth , 9,329 farmers were registered of which 5446 were men, 1988 were female and 1905 were youth , 36 monitoring were conducted of which 705 Farmers ,Technical People and Politicians were taken for monitoring (393 Men, 201 female,111 Youth)		salaries for q2 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 staff salaries paid for Q2 36 Training conducted of which 2015 people were trained (1172 Men, 575 women, 358 youth , 36 Farmer exchange Visits were conducted of which 673 farmers were exposed (350 Men,212 women, 111 Youth , 9,329 farmers were registered of which 5446 were men, 1988 were female and 1905 were youth , 36 monitoring were conducted of which 705 Farmers ,Technical People and Politicians were taken for monitoring (393 Men, 201 female,111 Youth)
211101 General Staff Salaries	588,118	294,059	50 %		147,029
211103 Allowances	78,784	41,368	53 %		37,285
221011 Printing, Stationery, Photocopying and Binding	21,009	9,798	47 %		8,766
227001 Travel inland	26,261	11,040	42 %		11,040
227004 Fuel, Lubricants and Oils	52,523	22,801	43 %		21,841
228002 Maintenance - Vehicles	31,514	13,137	42 %		13,137
Wage Rect:	588,118	294,059	50 %		147,029
Non Wage Rect:	210,090	98,144	47 %		92,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	798,208	392,203	49 %		239,099
Reasons for over/under performance: none					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					

Vote:579 Bududa District

Quarter2

N/A					
Non Standard Outputs:	No of workshops and Capacity Building Held No of Platforms held	Two capacity buildings took place at Production department to 61 Technical Officers on Climate Change and Feeds		One capacity building workshop organized for both extension workers and private	One capacity building of 37 Technical Officers (30 Male and 7 Female) took place at Production Department on Feeds and Feed Improvement
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,125	52 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,125	52 %		2,000
Reasons for over/under performance: NA					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	No of supervision of the Sector carried out No of Quarterly reports submitted to sector line Ministry No of travels conducted Animal disease regulation carried out	Two Supervisions carried out in all the 18 sub counties Three Officers attended the Uganda Veterinary Association Scientific Symposium in November, 2018		One supervision carried out One quarterly report submitted to vet Maaif One workshops attended	Supervision done in 18 sub counties in the following areas: Data Collection, Farmer registration, Sensitization of farmers, monitoring and Livestock health Three Officers attended the Uganda Veterinary Association Scientific Symposium on the 29/11/2018
221002 Workshops and Seminars	1,000	1,000	100 %		500
221009 Welfare and Entertainment	400	400	100 %		300
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
221017 Subscriptions	450	450	100 %		450
223005 Electricity	250	0	0 %		0
224004 Cleaning and Sanitation	8	0	0 %		0
227001 Travel inland	5,700	2,974	52 %		1,624

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Quarter2

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,008	6,874	57 %	3,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,008	6,874	57 %	3,874

Reasons for over/under performance: More stakeholders were brought on board as compared to the number that was planned

Output : 018204 Fisheries regulation

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 sensitization training conducted	200 potential fish farmers were identified during the data collection to popularized fish farming at Bududa District. Farmers are identified mainly along the streams of Malabasi, Konokoyi, Nasawali, Londa, Namakhwa, Shelo, Tsutsu, Liisi, Tushi, Namiri and Lunzu, 20 Farmers were supervised and advised on proper fish feeding, pond construction and sampling.	One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe One monitoring of fish sector carried out One sensitization carried out 2 sets of harvesting geared procured	200 potential fish farmers were identified during the data collection to popularized fish farming at Bududa District. Farmers are identified mainly along the streams of Malabasi, Konokoyi, Nasawali, Londa, Namakhwa, Shelo, Tsutsu, Liisi, Tushi, Namiri and Lunzu, 20 Farmers were supervised and advised on proper fish feeding, pond construction and sampling
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221002 Workshops and Seminars	700	525	75 %	525
221009 Welfare and Entertainment	406	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	0
223005 Electricity	300	0	0 %	0
227002 Travel abroad	3,800	2,090	55 %	1,555
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,506	3,765	36 %	2,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,506	3,765	36 %	2,580

Reasons for over/under performance: Inadequate funding

Output : 018205 Crop disease control and regulation

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	<p>No of Supervisions of the Sector carried out
 No of Law enforced on Agricultural Policies &nbsp;p;

 No of Quarterly reports submitted to sector line Ministry &nbsp;

 No of Sect-oral Monitoring Carried out to see that their adoption &nbsp;

 Workshops and Seminars attended</p> <p>One vehicle maintained</p>	Two supervisions carried in 18 sub counties to see that sensitization, Data collection Farmers exchange visits and monitoring ares carried out in the right wasy	<p>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF Monitoring carried out</p> <p>1 Workshop and seminar attended One vehicle Maintained</p>	Supervision of extension officers carried in 18 sub counties on the the following areas;Data collection, sensitization of farmers , monitoring of government activities, Farmers exchange visits
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
223005 Electricity	400	400	100 %	0
227001 Travel inland	4,510	2,250	50 %	810
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	6,150	42 %	4,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	6,150	42 %	4,310
Reasons for over/under performance:	inadequate funding			

Output : 018206 Agriculture statistics and information

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	No of agricultural data and information collected and analysed	Collection of statistics on disaster damage and loss under production department at Bushika Sub county, Rapid assessment and appraisal of disaster damage and loss to farmers at Bukalasi sub county , capacity building of 10 extension staff in data collection under National Food and Agricultural Statistics , Registration of 4 model farmers per parish in Bushika Sub county and Registration of 4 model farmers in every ward in Nangako Ward	One set of Agric data collected analysed and disseminated	Collection of statistics on disaster damage and loss under production department at Bushika Sub county, Rapid assessment and appraisal of disaster damage and loss to farmers at Bukalasi sub county , capacity building of 10 extension staff in data collection under National Food and Agricultural Statistics , Registration of 4 model farmers per parish in Bushika Sub county and Registration of 4 model farmers in every ward in Nangako Ward
221011 Printing, Stationery, Photocopying and Binding	500	274	55 %	274
227001 Travel inland	2,000	984	49 %	984
227004 Fuel, Lubricants and Oils	1,000	182	18 %	182
228002 Maintenance - Vehicles	500	224	45 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,664	42 %	1,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,664	42 %	1,664
Reasons for over/under performance:	This activity was not implemented in quarter one hence leading to the current under performance			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:579 Bududa District

Quarter2

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	One supervision and Monitoring at Bushika sub county (50 people were advised on Honey Production and Management) Data were collected from 6 Bee Farmer groups in which 149 bee hives were collected (149,104 were local bee hives ,45 KTB and 86 were Colonized, 105 kg of Honey Produced , sold at 7000 for a Kg , 3 demonstration visited at Bushika, Bushiyi and Bududa	One supervision carried out One data set collected Q2 report submitted to Entebbe Q2 Monitoring carried out 100 bee hives procured	One supervision and Monitoring at Bushika sub county (50 people were advised on Honey Production and Management) Data were collected from 6 Bee Farmer groups in which 149 bee hives were collected (149,104 were local bee hives ,45 KTB and 86 were Colonized, 105 kg of Honey Produced , sold at 7000 for a Kg
221002 Workshops and Seminars	3,712	1,856	50 %	928
221009 Welfare and Entertainment	600	400	67 %	400
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	200	150	75 %	0
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,012	3,406	49 %	1,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,012	3,406	49 %	1,828

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	All Staff salaries paid for the FY 2018/19	Staff salaries paid for the two quarters, 2 Quarterly meetings were conducted at production	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Supervision and Backstopping Joint Monitoring conducted Cf allowances paid Training conducted in nusaf 3 one vehicle maintained	All staff salaries paid for the month of October to December,2018, One quarterly meeting was conducted at production department, a report of First quarter report submitted to MAAIF, One supervision was carried out in Buwali ,Bukalasi, Nabweya,Nakatsi and Bududa Joint Monitoring took place in the sub counties of Nakatsi, Nabweya,Bududa ,Buwali and Bushiyi
	No of Quarterly Departmental meetings conducted at Production Department Board Room	Department Board Room, Annual work plan and first quarter report and the submitted to MAAIF,Training of NUSAF 3 soil and water conservation groups took place at Nalwaza and Bushika , CF allowances were paid in First and Second quarters ,Joint Monitoring were conducted in First and second quarters, Departmental Vehicle was maintained twice		
	No of Departmental Vehicles repaired and Maintained			
	No of Supervisions and Backstopping carried in different sectors .			
	No of Annual work plan prepared for 2018-/19			
	No of Quarterly reports submitted to MAAIF			
	No of Assorted stationary, photocopying and binding procured at the district,Production Depart			
	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	48,675	50 %	24,338
211103 Allowances	73,812	26,037	35 %	15,549
221002 Workshops and Seminars	4,000	1,939	48 %	1,239
221005 Hire of Venue (chairs, projector, etc)	1,109	0	0 %	0
221009 Welfare and Entertainment	25,492	10,882	43 %	5,032
221011 Printing, Stationery, Photocopying and Binding	9,838	1,120	11 %	1,120
221014 Bank Charges and other Bank related costs	954	562	59 %	201

Vote:579 Bududa District**Quarter2**

223005 Electricity	1,000	186	19 %	186
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	500	115	23 %	115
227001 Travel inland	14,000	10,542	75 %	4,189
227004 Fuel, Lubricants and Oils	14,703	4,421	30 %	1,500
228002 Maintenance - Vehicles	8,417	6,109	73 %	4,148
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,415	71 %	1,415
Wage Rect:	97,350	48,675	50 %	24,338
Non Wage Rect:	156,324	63,327	41 %	34,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,674	112,002	44 %	59,031

Reasons for over/under performance: inadequate funds

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 ongoing	Production department Fenced Completed	Production department not yet fenced
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: Procurement was at contract signing level so payment could not be done cuz no work was done

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:579 Bududa District

Quarter2

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 dugs 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	Five KM Contours under soil and water conservation was dug in the sub counties of Nalwanza and Bushika UNDER NUSAF3	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 vaccines for LSD Procured Fish fries procured Honey value addition equipment procured	Five KM Contours under soil and water conservation was dug in the sub counties of Nalwanza and Bushika under NUSAF3
312103 Roads and Bridges	228,705	0	0 %	0
312104 Other Structures	456,500	47,250	10 %	47,250
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	47,250	5 %	47,250
Donor Dev:	0	0	0 %	0
Total:	1,029,464	47,250	5 %	47,250
Reasons for over/under performance:	Late release of NUSAF 3 funds affected the performance			

Output : 018284 Plant clinic/mini laboratory construction

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	No of soil testing kits filed No of Moisture Meter Procured 	10 Soil testing Kits were filled Procurement process of Moisture meter is still on going	Soil testing I moisture meter procured kits refilled	Moisture meter not yet procured
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: Delayed Procurement Process which was at contract signing stage by the end of the second quarter

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	nspection of the business centre at Nangako TC, Nalwanza , Bushigayi TC , Bududa TC, Kuushu Trading centre, Shikolo Trading centre took place	One training conducted	No fund was got
227001 Travel inland	1,000	880	88 %	0
227004 Fuel, Lubricants and Oils	537	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	880	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,537	880	57 %	0

Reasons for over/under performance: More funds were utilized in the first quarter as compared to what was planned hence affecting the second quarter activity implementation

Output : 018302 Enterprise Development Services

N/A				
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Vote:579 Bududa District

Quarter2

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 Lining of Bushika ACE for Business partnership with Post Bank	Business opportunities identified	Linking of Bushika ACE for Business partnership with Post Bank
211103 Allowances	627	314	50 %	314
221009 Welfare and Entertainment	400	200	50 %	200
227004 Fuel, Lubricants and Oils	1,000	600	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,027	1,114	55 %	514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,027	1,114	55 %	514
Reasons for over/under performance:	More funds were utilised in the first quarter as compared to what was planned			
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	(0) NA	(0)nA	(0)NA
Non Standard Outputs:	No of the local produce buyers identified and updated No of producer markets linked to the markets p;	2 Producer groups linked markets in Mbale and these are: Elgon Cooperative Union and Bukiboolo Farmers	Producers linked to the markets	2 Producer groups linked to the markets in Mbale and these are: Elgon Cooperative Union and Bukiboolo Farmers
227001 Travel inland	1,015	758	75 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,015	758	75 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,015	758	75 %	758
Reasons for over/under performance:	2 groups instead of one were supported in the second quarter			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	No of Lap tops bought for Commercial Officer	NA	One Laptop procured for commercial officer	Procurement process ongoing
221008 Computer supplies and Information Technology (IT)	3,058	0	0 %	0

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Quarter2

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: Procurement was at contract signing stage by the end of the second quarter

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstrems in district development plans	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	No of tourism sites identified No and Names of hospitality facilities identified	3 Hospitality facilities identified they include Zaale Guest House, Kamoti Guest House and East pearl Hotel Gust House	Names of Hospitality centers identified	3 Hospitality facilities identified they include Zaale Guest House, Kamoti Guest House and East pearl Hotel
227001 Travel inland	1,002	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002	500	50 %	500

Reasons for over/under performance: NA

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	No of groups identified for value additions support No value addition facilities identified in the district 	Travel for the training of ULGA on value addition of Agricultural Products	Groups identified for value addition support	No group was identified and supported
227001 Travel inland	1,000	900	90 %	0

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

Reasons for over/under performance: More funds were utilized in the first quarter on travels as compared to what had actually been planned.

Output : 018308 Sector Management and Monitoring

N/A				
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Vote:579 Bududa District

Quarter2

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 Conductin g of special general meeting for primary cooperatives which are linked to Bugisu Cooperative Union ,Monitoring and supervision of SACCOS in the Districts saving and cooperative Societies	AGM Held Monitoring and supervision carried out	Conducting of special general meeting for primary cooperatives which are linked to Bugisu Cooperative Union ,Monitoring and supervision of SACCOS in the Districts
211103 Allowances	800	640	80 %	0
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %	0
223005 Electricity	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,361	1,340	57 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,361	1,340	57 %	700
Reasons for over/under performance:	More people were targeted to attend the meeting as compared to what was planned			
Total For Production and Marketing : Wage Rect:	685,468	342,734	50 %	171,367
Non-Wage Reccurent:	432,448	191,946	44 %	145,489
GoU Dev:	1,085,464	47,250	4 %	47,250
Donor Dev:	0	0	0 %	0
Grand Total:	2,203,380	581,930	26.4 %	364,106

Vote:579 Bududa District

Quarter2

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, September, October, November and December paid to all staff at 15 health facilities		staff salaries for quarter 2 paid to all staff at 15 Health Facilities	staff salaries for October, November and December paid to all staff at 15 health facilities
211101 General Staff Salaries	3,218,935	1,609,468	50 %		804,734
Wage Rect:	3,218,935	1,609,468	50 %		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	1,609,468	50 %		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	(20751) visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 1 and 2		(11250) 11250 visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 2	(9501) visited facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 2
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	(3219) children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 1 and 2		(3000) 300 children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 2	(219) children immunized with pentavalent vaccine at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney, FIMRC and Lulubi in quarter 2
Non Standard Outputs:		N/A			No planned activity
263367 Sector Conditional Grant (Non-Wage)	3,189	1,595	50 %		797
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,189	1,595	50 %		797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,189	1,595	50 %		797

Vote:579 Bududa District

Quarter2

Workplan : 5 Health

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 : 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 ,	(44) Health workers of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika ,Bubusi, Buwagiyu, Bunamono and Bubungi trained in hepatitis B in quarter 1 and 2		(37)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika,	(11)Health workers of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika ,Bubusi, Buwagiyu, Bunamono and Bubungi trained in hepatitis B in quarter 2
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(2) Differentiated service delivery model and Hepatitis B training sessions held in quarter 1 and 2		(1)Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(1)session on hepatitis B conducted during the quarter
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	(63429) outpatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1 and 2		(37500)patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(30701)outpatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 2
Number of inpatients that visited the Govt. health facilities.	(4500) pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(2577) inpatients visited government health facilities in quarter 1 and 2		(1125)pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1247)inpatients visited government health facilities in quarter 2
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.	(1156) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 1 and 2		(700)Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(529)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 2
% 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 2 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 2 2018/19

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Quarter2

% 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 and 2 2018/19	(50%)VHTs villages with functional VHTs reporting at a quarterly basis in the district	(25%)VHTs reported in quarter 2 2018/19
No of children immunized with Pentavalent vaccine	(6500) Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(2920) Children under 1 year immunized with pentavalent vaccine in quarter 1 and 2 in government health facilities	(1625)Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(1383)Children under 1 year immunized with pentavalent vaccine in quarter 2 in government health facilities
Non Standard Outputs:	NA	N/A	NA	No planned activity
263367 Sector Conditional Grant (Non-Wage)	108,158	54,079	50 %	27,040
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,158	54,079	50 %	27,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,158	54,079	50 %	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	immunisation conducted, district store at DHOs office completed	immunisation conducted, district store at DHOs office completed	immunisation conducted, district store at DHOs office completed
281504 Monitoring, Supervision & Appraisal of capital works	447,903	70,358	16 %	32,892
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	70,358	16 %	32,892
Total:	496,098	70,358	14 %	32,892

Reasons for over/under performance: Less funds were received from donor funding as compared to what was planned hence affecting the performance

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Quarter2

Non Standard Outputs:	Retention on Theater Phase 1, Store and Old antenatal Paid	not paid by quarter 2	Retention on Old antenatal 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: Delayed procurement which was at contract signing stage by the second quarter

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	A staff house at Bubungi HC2 constructed	contract awarded by quarter 2	A staff house at Bubungi HC2 constructed	contract awarded
312102 Residential Buildings	100,000	1,447	1 %	1,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	1,447	1 %	1,447
Donor Dev:	0	0	0 %	0
Total:	100,000	1,447	1 %	1,447

Reasons for over/under performance: delayed procurement process which was at contract signing stage by the send of the second quarter

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	Contract awarded by quarter 2	1 placenta pit constructed	Contract awarded
312101 Non-Residential Buildings	200,000	2,894	1 %	2,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	2,894	1 %	2,894
Donor Dev:	0	0	0 %	0
Total:	200,000	2,894	1 %	2,894

Reasons for over/under performance: Delayed procurement process which was at contract signing stage by the end of the second quarter.

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	awarded contract by quarter 2	construction of OPD laboratory and face lifting of the aid post	awarded contract
312101 Non-Residential Buildings	200,000	2,894	1 %	2,894

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	2,894	1 %	2,894
Donor Dev:	0	0	0 %	0
Total:	200,000	2,894	1 %	2,894

Reasons for over/under performance: Delayed procurement process which was at contract signing stage by the end of the second quarter.

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 by end of quarter 2	(0)Part payment made in quarter 2	(0)Payments not done during the quarter
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: Delayed procurement process which was at contract signing stage by the end of the second quarter

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 as of quarter 2	(70%)% of approved post filled at the District Hospital	(64%)approved posts filled with trained health workers in quarter 2
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	(4530) inpatients visited the District hospital in quarter 1 and 2	(2500)Number of inpatients that visited the District hospital in the year	(2220)inpatients visited the District hospital in quarter 2
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(769) deliveries were conducted at the District Hospital in quarter 1 and 2	(375)Deliveries conducted at the District Hospital	(366)deliveries were conducted at the District Hospital in quarter 2
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(26113) patients visited the out patient department at Bududa District Hospital in quarter 1 and 2	(13750)patients visited the out patient department at Bududa District Hospital.	(13809)patients visited the out patient department at Bududa District Hospital in quarter 2

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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 elling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,.	5675 clients were counselled and tested of HIV/AID in quarter 1	HIV/Counseling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,,HIV/C ouns elling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.	4370 clients were counselled and tested of HIV/AID in quarter 1
263367 Sector Conditional Grant (Non-Wage)	163,657	81,829	50 %	40,914
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,657	81,829	50 %	40,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,657	81,829	50 %	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 and 2	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 2	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 2
211101 General Staff Salaries	94,140	47,070	50 %	23,535
221007 Books, Periodicals & Newspapers	1,440	720	50 %	360
221009 Welfare and Entertainment	500	250	50 %	125
222001 Telecommunications	960	480	50 %	240
223004 Guard and Security services	960	480	50 %	240

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	114	50 %	57
224004 Cleaning and Sanitation	1,202	606	50 %	301
227001 Travel inland	2,100	2,620	125 %	1,735
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	6,547	1,723	26 %	1,379
Wage Rect:	94,140	47,070	50 %	23,535
Non Wage Rect:	29,937	14,993	50 %	8,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,077	62,063	50 %	31,972

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 and 2	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 2
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: Inadequate funding

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Laptop and photocopying machine procured	Laptop and photocopying machine not procured by quarter 2	Laptop and photocopying machine procured	Laptop and photocopying machine not procured during quarter 2
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: Delayed procurement process which was at contract signing stage by the end of the second quarter				
<i>Total For Health : Wage Rect:</i>	<i>3,313,075</i>	<i>1,656,538</i>	<i>50 %</i>	<i>828,269</i>
<i>Non-Wage Reccurent:</i>	<i>309,430</i>	<i>152,495</i>	<i>49 %</i>	<i>77,188</i>
<i>GoU Dev:</i>	<i>716,937</i>	<i>7,234</i>	<i>1 %</i>	<i>7,234</i>
<i>Donor Dev:</i>	<i>447,903</i>	<i>70,358</i>	<i>16 %</i>	<i>32,892</i>
<i>Grand Total:</i>	<i>4,787,345</i>	<i>1,886,625</i>	<i>39.4 %</i>	<i>945,583</i>

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Quarter2

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	primary leaving examinations managed		Primary Leaving Examinations managed	primary leaving examinations managed
211101 General Staff Salaries	5,305,214	2,652,607	50 %		1,326,303
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %		0
227001 Travel inland	6,000	13,667	228 %		13,667
227004 Fuel, Lubricants and Oils	2,000	960	48 %		960
Wage Rect:	5,305,214	2,652,607	50 %		1,326,303
Non Wage Rect:	8,448	14,627	173 %		14,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,313,662	2,667,234	50 %		1,340,930
Reasons for over/under performance: non					
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	(826) 826 teachers from 89 primary school paid salary		(907)from 89 primary schs located in the sixteen sub-counties of	(826) teachers from 89 primary school paid salary

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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	(826) 826 teachers from 89 primary school s are qualified	(907)from 89 primary schs located in the sixteen sub-counties of	(826) teachers from 89 primary school s are qualified
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	(51230) 1230 pupils in 89 located in 19 lower local governments	(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	(51230)pupils in 89 located in 19 lower local governments
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) From Sub counties of s of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(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)from 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
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) results to be released in the third quarter.	(140)rom 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) results to be released in the third 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	(2900) 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	(2500)Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary	(2900)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
Non Standard Outputs:	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted 	rolls verified PLE conducted sensitization meetings conducted 	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted 	census conducted Staff lists generated Payrolls verified PLE conducted
263367 Sector Conditional Grant (Non-Wage)	526,646	175,549	33 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,646	175,549	33 %	0
Reasons for over/under performance:	Inadequate funding			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) classroom block at Buchunya Primary School Constructed	(00) not yet started	(1)classroom block at Buchunya Primary School Constructed	(00)not yet started
Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary sch	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary sch
312101 Non-Residential Buildings	83,725	1,723	2 %	1,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,725	1,723	2 %	1,723
Donor Dev:	0	0	0 %	0
Total:	83,725	1,723	2 %	1,723
Reasons for over/under performance:	Procurement for projects was still at contract signing stage by the end of the second quarter			
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	(00) not yet started	(10) stance pit latrines constructed in the	(00) not yet started
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	5,199	57 %	5,199
312101 Non-Residential Buildings	173,943	1,029	1 %	1,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,993	6,228	3 %	6,228
Donor Dev:	0	0	0 %	0
Total:	182,993	6,228	3 %	6,228
Reasons for over/under performance: procurement for the projects was at contract signing stage by the end of the second quarter				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitated	not yet started	Teachers house at Buraba primary school Rehabilitated	not yet started
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: Procurement for the project at Contract signing stage by the end of the second quarter				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salary for Secondary school teachers paid for the second quarter	N/A	salary for Secondary school teachers paid for the second quarter	
211101 General Staff Salaries	1,229,160	614,580	50 %	307,290

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Wage Rect:	1,229,160	614,580	50 %	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	614,580	50 %	307,290

Reasons for over/under performance: none

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) students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai	(6500)tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed schoo	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(25)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
No. of students passing O level	(1200) of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(00) Number of students pf students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.ushika, Bulucha	(1200)of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(00)Number of students pf students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.ushika, Bulucha
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) he schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(2400)of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(0)the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi
Non Standard Outputs:	non	non	non	non
263367 Sector Conditional Grant (Non-Wage)	871,692	290,564	33 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871,692	290,564	33 %	0

Reasons for over/under performance: Funds for capitation grant are released in three quarters.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

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N/A					
Non Standard Outputs:	completion of construction of Bubiita primary school	not yet started	completion of Seed Secondary School at Bubiita	not yet started	
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: Procurement for the project was at contract signing stage by the end of the second quarter					
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 	staff salaries paid, schools inspected, teachers supervised , monitored and mentored. staff lists developed attendance d attendance alary 	staff in the department paid salary staff lists developed attendance records collected staff lists developed attendance records collected schools inspected and monitored headteachers supervised 	staff salaries paid, schools inspected, teachers supervised , monitored and mentored.	
211101 General Staff Salaries	35,064	17,532	50 %		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	2,245	74 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,570	52 %		570
221012 Small Office Equipment	373	0	0 %		0
221014 Bank Charges and other Bank related costs	1,600	358	22 %		93
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 %		0
227001 Travel inland	22,000	7,465	34 %		0
227004 Fuel, Lubricants and Oils	16,000	7,300	46 %		5,000

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228001 Maintenance - Civil	1,200	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,125	56 %	780
Wage Rect:	35,064	17,532	50 %	8,766
Non Wage Rect:	59,227	20,363	34 %	7,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,291	37,895	40 %	16,209

Reasons for over/under performance: Inadequate funding

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	 8 secondary schools monitored and supervised	not conducted	89 primary schools and 08 secondary schools inspected	not conducted
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: inadequate funding

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level	District Chori developed and represented the District at the national level	nil	non
221009 Welfare and Entertainment	6,000	2,430	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,430	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,430	41 %	0

Reasons for over/under performance: Inadequate funding

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	1 Digital Camera procured, Toyota Double Cabin pickup maintained	non
312201 Transport Equipment	9,497	4,157	44 %	4,157

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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	4,157	17 %	4,157
Donor Dev:	0	0	0 %	0
Total:	24,497	4,157	17 %	4,157

Reasons for over/under performance: procurement process was at contract signing stage by the end of the second quarter.

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.	(00) not done	(2)special needs centres at the EARS centre, Manjiya primary	(00)not done
No. of children accessing SNE facilities	(240) ccessing services from the all the SNE centres in the district	(00) nil	(240)ccessing services from the all the SNE centres	(0)nil
Non Standard Outputs:	SNE center established SNE children assessed and referred	nil	SNE center established SNE children assessed and referred	nil
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: Inadequate funding

<i>Total For Education : Wage Rect:</i>	<i>6,569,438</i>	<i>3,284,719</i>	<i>50 %</i>	<i>1,642,359</i>
<i>Non-Wage Reccurent:</i>	<i>1,480,701</i>	<i>503,533</i>	<i>34 %</i>	<i>22,070</i>
<i>GoU Dev:</i>	<i>1,001,216</i>	<i>12,108</i>	<i>1 %</i>	<i>12,108</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,051,355</i>	<i>3,800,359</i>	<i>42.0 %</i>	<i>1,676,537</i>

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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	146km routine manual maintained using road gangs and 54.5km maintained using equipment		146km routine manual and 22.5km mechanized manual maintenance	146km routine manual maintained and 30km mechanized
221011 Printing, Stationery, Photocopying and Binding	9,703	5,417	56 %		4,977
227001 Travel inland	214,963	84,607	39 %		27,712
227004 Fuel, Lubricants and Oils	78,070	58,500	75 %		30,500
228001 Maintenance - Civil	30,695	2,500	8 %		500
228002 Maintenance - Vehicles	67,977	20,152	30 %		20,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,408	171,176	43 %		83,841
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,408	171,176	43 %		83,841
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	6 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 engineering department staff
211101 General Staff Salaries	95,000	47,500	50 %	23,750
Wage Rect:	95,000	47,500	50 %	23,750
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	47,500	50 %	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 funds for urban roads maintenance in Bududa, Nangako and Bushigayi Town Councils	(39)Transfer for maintenance of urban roads in bududa, Nangako, Bushigayi, Kuushu and Kikholo.	(39)Transferred funds for urban roads maintenance 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	103,182	47 %	49,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,600	103,182	47 %	49,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,600	103,182	47 %	49,319
Reasons for over/under performance:	100% of the funds was transferred to Lower Local Governments in the second quarter as compared to what was planned.			

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	Transfer of URF to 15 sub agencies Supervision and monitoring of works	transfer of URF to 15 sub agencies supervision and monitoring of works	Transfer of URF to 15 sub agencies Supervision and monitoring of works
263104 Transfers to other govt. units (Current)	122,108	122,108	100 %	122,108

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,108	122,108	100 %	122,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,108	122,108	100 %	122,108
Reasons for over/under performance: N/A				
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	not done	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	not done
312103 Roads and Bridges	43,612	368	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,612	368	1 %	0
Donor Dev:	0	0	0 %	0
Total:	43,612	368	1 %	0
Reasons for over/under performance: delayed procurement process which was still at contract signing stage by the end of the second quarter				
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.	(2) reshaped 2.0km road section	(2)Periodic maintenance of bumasata- bushiyi road	(2)Reshaped 2.0km section
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	79,371	4,747	6 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,371	4,747	6 %	4,000
Donor Dev:	0	0	0 %	0
Total:	79,371	4,747	6 %	4,000
Reasons for over/under performance: Wet weather affected implementation				
Total For Roads and Engineering : Wage Rect:	95,000	47,500	50 %	23,750
Non-Wage Reccurent:	744,116	396,466	53 %	255,268
GoU Dev:	122,983	5,115	4 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	962,099	449,081	46.7 %	283,018

Vote:579 Bududa District

Quarter2

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	six months salary paid to water office staff and operation and maintenance of office and equipment		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	payment of three months salary for water officer, assistant engineering office and driver, office operations, reporting and maintenance of office and vehicle
211101 General Staff Salaries	25,461	12,731	50 %		6,365
221007 Books, Periodicals & Newspapers	264	264	100 %		132
221009 Welfare and Entertainment	600	500	83 %		200
221011 Printing, Stationery, Photocopying and Binding	1,371	1,073	78 %		870
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	150	98	65 %		98
223005 Electricity	600	360	60 %		110
223006 Water	240	150	63 %		0
227001 Travel inland	5,400	376	7 %		0
227004 Fuel, Lubricants and Oils	2,466	617	25 %		0
228002 Maintenance - Vehicles	5,338	1,471	28 %		221
Wage Rect:	25,461	12,731	50 %		6,365
Non Wage Rect:	17,629	4,908	28 %		1,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,090	17,639	41 %		7,996
Reasons for over/under performance: Less expenditure in quarter one affected the cumulative performance					
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	(6) routine inspection and monitoring of water and sanitation activities in all the lower local governments. projects inspected include namateshe, Bumayoka, Bumwalukani, Bubiita GFS national consultation and reporting	(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 National consultations and reporting	(3) routine inspection and monitoring of water and sanitation activities in all the lower local governments. projects inspected include namateshe, Bumayoka, Bumwalukani, Bubiita GFS national consultation and reporting
Non Standard Outputs:	N/A	held first quarter coordination committee meeting, national reporting and consultations.	Coordination meetings of water and sanitation of heads of departments and extension workers. national consultations and reporting water quality testing of 25 sources	national reporting and consultations.
221009 Welfare and Entertainment	1,160	628	54 %	0
221011 Printing, Stationery, Photocopying and Binding	664	340	51 %	0
227001 Travel inland	3,844	1,936	50 %	0
227004 Fuel, Lubricants and Oils	2,860	198	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,528	3,102	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,528	3,102	36 %	0
Reasons for over/under performance:	less expenditure in quarter one affected the cumulative performance			

Output : 098104 Promotion of Community Based Management

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Quarter2

No. of water and Sanitation promotional events undertaken	(89) 30 community meetings to address critical requirements for10no springs and 20 GFS tapstands.	(80) 30 critical requirements mobilisation meetings held. formed and trained 30 water user committees for 10 springs and 20 gfs tapstands. reactivated 25 water user committees on bumayoka gfs. formed and trained sanitation committee of rural growth centre vip latrine. held the community led total sanitation promotional activities in bumasheti and bukibokolo sub counties	(30)Community led total sanitation promotional activitites held in Bumasheti and Bukibokolo sub county. 10 water user committees reactivated school sanitation promoted in 6 primary schools in bumasheti and bukibokolo. sanitation committee formed and trained for kitsawa rural growth centre vip latrine	(45)held critical requirements and water user committee formation and training for 20 gfs taps. formed and trained sanitation committee for latrine. reactivated 25 water user committees on bumayoka gfs. continued with community led total sanitation in bumasheti and bukibokolo
No. of water user committees formed.	(30) 10 springs and 20 Namateshe GFS tapstands	(30) 10 springs and 20 gfs tapstands on namateshe gfs	(10)10 springs and 10 Namateshe GFS tapstands	(30)10 springs and 20 gfs water user committees formed and trained.
No. of Water User Committee members trained	(30) 10 springs and 20 Namateshe GFS tapstands	(30) 10 springs and 20 gfs tapstands on namateshe gfs in bubiita and bukawasi sub counties	(10)namateshe gfs taps	(20)namateshe gfs
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) n/a	(55)training shall be held for stakeholders in bumayoka sub county and bulucheke	(0)n/a
Non Standard Outputs:	N/A	n/a	n/a	n/a
221009 Welfare and Entertainment	775	322	42 %	322
221011 Printing, Stationery, Photocopying and Binding	836	578	69 %	578
224004 Cleaning and Sanitation	630	0	0 %	0
227001 Travel inland	6,668	6,478	97 %	4,478
227004 Fuel, Lubricants and Oils	1,454	1,371	94 %	1,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,362	8,749	84 %	6,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,362	8,749	84 %	6,749
Reasons for over/under performance:	More water user committees formed in preparation for construction in the third quarter as compared to what was planned. more release of the transitional grant contributed to higher performance			
Lower Local Services				

Vote:579 Bududa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukibokolo, bududa and Buwali	reactivated water user committees		reconstruction of 5 springs in Bukalasi, Bukibokolo and Bumayoka; Nasisi, Bukalasi upper, bukalasi parish & Namatotowa spring and village in nabulalo parish bukalasi sub county; Nashitondoshi spring in Buirimbi A village, Buirimbi parish bukibokolo sub county & Nalutako spring in Mayebilo village, Bubukasha parish and Namirumba spring and village in Namakukye parish bumayoka sub county	n/a
263370 Sector Development Grant	21,000	2,366	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	2,366	11 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	2,366	11 %		0
Reasons for over/under performance: procurement at advanced level of completion (contract signing) delayed implementation.					
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	completed the rapport, trigarring, monitoring of improvements for the first and second quarter. starting adjudication at sub county level		Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	monitoring and support supervision of the community led total sanitation in the sub counties of Bumasheti and Bukibokolo
281504 Monitoring, Supervision & Appraisal of capital works	21,053	9,774	46 %		4,660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	9,774	46 %	4,660
Donor Dev:	0	0	0 %	0
Total:	21,053	9,774	46 %	4,660

Reasons for over/under performance: none

Output : 098180 Construction of public latrines in RGCs

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	(1)three stance vip latrine constructed in makenya rural growth centre in kitsawa parish in buwali sub county retention payment on bushibuya rural growth centre vip latrine in bushiyi sub county	(0)n/a
Non Standard Outputs:	N/A	formed sanitation committee and trained	n/a	formed sanitation committee and trained
312101 Non-Residential Buildings	27,000	1,347	5 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	1,347	5 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	1,347	5 %	0

Reasons for over/under performance: procurement at advanced level (contract signing) delayed implementation. The proposed site had to be changed because of conflict on land and alternative site proposed at tsasa rural growth centre

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)Many spring in Bulumino A, Bulumino Parish, Bukibokolo sub county,Nalushi spring in Bushinyale B, Bukhura parish and Walwanzula spring in Bundalo village, Bunamea parish in bumasheti	(0)n/a
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Non Standard Outputs:	N/A	n/a	N/A	n/a
312104 Other Structures	30,000	0	0 %	0
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:	procurement process at advanced level (contract signing) delayed implementation.			
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	(1) feasibility studies and boqs completed retention payment on namateshe gfs phase one in Bubiita sub county.	(1)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	(1)retention payment on namateshe gfs phase one in Bubiita sub county.
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 boqs done. implementation in third quarter	(1)Renovation/rehabilitation of Bumayoka/Buluchek e gravity flow scheme and construction of 10 cubic metre ferrocement tank broken near madurum	(0)n/a
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	5,563	53 %	5,563
312104 Other Structures	394,335	36,200	9 %	27,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,135	41,763	10 %	33,436
Donor Dev:	0	0	0 %	0
Total:	439,135	41,763	10 %	33,436

Vote:579 Bududa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: procurement at advanced level of completion delayed implementation					
<i>Total For Water : Wage Rect:</i>	25,461	12,731	50 %		6,365
<i>Non-Wage Reccurent:</i>	36,518	16,759	46 %		8,380
<i>GoU Dev:</i>	538,187	55,250	10 %		38,096
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	600,166	84,740	14.1 %		52,840

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Four departmental meetings conducted and one monitoring exercise carried out		coordination of the department, securing of departmental land, monitoring of projects	monitoring of departmental activities, Two departmental meetings conducted
211101 General Staff Salaries	78,146	39,073	50 %		19,537
211103 Allowances	2,100	1,017	48 %		1,017
221009 Welfare and Entertainment	500	290	58 %		250
223005 Electricity	200	256	128 %		256
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	477	10 %		477
Wage Rect:	78,146	39,073	50 %		19,537
Non Wage Rect:	8,000	2,040	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,146	41,113	48 %		21,537
Reasons for over/under performance:	Limited funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(24) promotion of afforestation, climate change mitigation and adaptation	(7) One training carried out on agro forestry practices		(6)promotion of afforestation, climate change mitigation and adaptation	(1)tree farmers trained in agro forestry practices
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	523	26 %		523
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	523	1 %		523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	523	1 %		523

Vote:579 Bududa District

Quarter2

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: inadequate funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Trainining of farmers in sustainable forestry management and climate change mitigation strategies	(2) Two trainings conducted in Bushiyi and Nakatsi sub counties		(1)Trainining of farmers in sustainable forestry management and climate change mitigation strategies	(1)Two trainings conducted in Bushiyi and Nakatsi sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,802	1,046	28 %		1,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,802	1,046	28 %		1,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,802	1,046	28 %		1,046
Reasons for over/under performance: Inadequate funding					
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 .	(2) Two forestry patrols conducted in the entire district		(6)Forestry patrols and inspections in the 16 sub counties conducted .	(2)Two forestry patrols conducted in the entire district
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	400	13 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	400	13 %		400
Reasons for over/under performance: Inadequate funds					
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 sustanaible wetlands management in Nalwanza sub county	(2) Formation of wetlands user committees for malabasi and namasho wetlands in bukiga and bulucheke sub counties respectively		(1)Formation of wetlands/ Environment committees in Bulucheke sub county	(0)Formation of wetlands user committees for malabasi and namasho wetlands in bukiga and bulucheke sub counties respectively
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	194	19 %	194
227001 Travel inland	2,373	2,122	89 %	2,122
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	3,316	62 %	3,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,373	3,316	62 %	3,316

Reasons for over/under performance: More participants were target as compared to that was planned

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 Bumasheti 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: Inadequate funds

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	(3) District Physical planning committee meeting carried out, two trainings on land surveying and titling in nakatsi, Bukigai and Bulucheke sub counties	(1)land disputes handled at the district Headquarters, bududa town council	() Physical planning committee meeting carried out, trainings on land surveying and titling in nakatsi, Bukigai and Bulucheke sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	630
227001 Travel inland	3,000	833	28 %	833

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227004 Fuel, Lubricants and Oils	2,000	149	7 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,612	27 %	1,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,612	27 %	1,612
Reasons for over/under performance: inadequate fund				
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	Award of contracts for projects done and agreements signed	securing Natural resources land, Restoration of manafwa River Banks,	Award of contracts for projects done and agreements signed
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: delayed procurement process which was at contract signing stage by the end of the second quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>39,073</i>	<i>50 %</i>	<i>19,537</i>
<i>Non-Wage Reccurent:</i>	<i>67,875</i>	<i>8,937</i>	<i>13 %</i>	<i>8,897</i>
<i>GoU Dev:</i>	<i>32,000</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>178,021</i>	<i>48,011</i>	<i>27.0 %</i>	<i>28,434</i>

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Quarter2

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 	staff salary paid CSOs monitored,meetings conducted and reports submitted to Ministry of Gender and all CDOs supervised		staff Salary paid CSOs monitored, meetings conducted, Reports submitted, Staffs facilitated CDOs supervised	staff salary paid CSOs monitored,meetings conducted and reports submitted to Ministry of Gender and all CDOs supervised.
211101 General Staff Salaries	173,708	86,854	50 %		43,427
211103 Allowances	4,000	1,568	39 %		400
221002 Workshops and Seminars	1,800	1,985	110 %		988
221014 Bank Charges and other Bank related costs	237	273	115 %		206
227001 Travel inland	4,000	1,060	27 %		1,060
227004 Fuel, Lubricants and Oils	2,250	3,000	133 %		0
Wage Rect:	173,708	86,854	50 %		43,427
Non Wage Rect:	12,287	7,886	64 %		2,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,995	94,740	51 %		46,081
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bubiita,Bukalasi,Buwali,aalwanza,Bumayoka,Bushiya,Bushika,Nakatsi,Bukigai,Bududa	() Bubiita,Bukalasi,Buwali,Nalwanza,Bumayoka.		(100)Bumayoka,Bushiya,Bushika,,Buluc heke	()Bubiita,Bukalasi,Buwali,Nalwanza,Bumayoka.
Non Standard Outputs:	N/A	N/A		No planned activity	No planned Activity
211103 Allowances	6,000	3,270	55 %		3,270
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,270	33 %		3,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,270	33 %		3,270

Vote:579 Bududa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender training conducted	N/A		CDO,s trained in Gender issues	No activity implemented in 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: Less Local revenue allocated to department for the planned activity.					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained	CDOs and Local Leaders trained 18 children traced and resettled 5 probation issues coordinated		CDOs and Local council leaders trained 18 children traced and resettled probation issues coordinated	CDOs and Local Leaders trained 18 children traced and resettled 5 probation issues coordinated
221002 Workshops and Seminars	1,600	1,341	84 %		1,161
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,341	52 %		1,161
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	1,341	52 %		1,161
Reasons for over/under performance: No challenges encountered.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 council meeting conducted at district headquarters	(1) 1 Council meeting conducted and 2 Youth Executive meeting held at district headquarter.	()		(1) 1 Council meeting conducted and 1 Youth Executive meeting held at district headquarter.

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Non Standard Outputs:	meetings conducted Youth activities monitored Youth groups supported YLP activities coordinated 	2 meetings coordinated 2 monitoring visit conducted 2 Quarterly coordination for YLP Recoveries done.	4 meetings coordinated 1 monitoring visit conducted 18 youth groups supported 1 quarterly coordination for YLP	1 meetings coordinated 1 monitoring visit conducted 1 Quarterly coordination for YLP Recoveries done.
221002 Workshops and Seminars	8,200	8,089	99 %	0
221008 Computer supplies and Information Technology (IT)	638	0	0 %	0
227001 Travel inland	2,200	1,085	49 %	0
227004 Fuel, Lubricants and Oils	12,131	8,917	74 %	8,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,169	18,092	78 %	8,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,169	18,092	78 %	8,917
Reasons for over/under performance:	Mpre funds released for operations under YLP to support the recovery process			

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	2 meetings conducted 4 PWD projects supported All PWD IGA projects monitored International day commemorated and 1 White cane day commemorated.	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated 	1 meeting conducted 2 PWD projects supported All PWD projects monitored International day commemorated and 1 White cane day commemorated.
221002 Workshops and Seminars	2,250	1,995	89 %	1,495
227001 Travel inland	3,000	3,000	100 %	3,000
282101 Donations	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,250	12,995	61 %	8,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,250	12,995	61 %	8,495
Reasons for over/under performance:	More stakeholders involved in monitoring as compared to what was planned			

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 1 promotion of cultural Tourism conducted at Mutoto cultural site.	Promotion of cultural tourism	Cultural Tourism activities coordinated.
221009	Welfare and Entertainment	9,000	5,000	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,000	56 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	5,000	56 %	0
Reasons for over/under performance:		More local revenue advanced by the Budget desk to support the activity.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour issues sensitised on Labour cases followed up	N/A	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:		inadequate funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Council meeting conducted at the district headquarters	(2) 1 Women Council meeting conducted at District Head Quarter on 20th December 2018.	(1)1 council meeting conducted	(1)1 council meeting conducted.
Non Standard Outputs:		Meetings conducted Projects monitored Groups supported UWEP Activities corodinated	1 Women Executive Committee Meeting held at District 1 Monitoring done in 8 UWEP groups and 2 reports submitted to Ministry of Gender.	1 meeting conducted projects monitored Groups supported UWEP Activities conducted	1 meeting conducted UWEP projects monitored and UWEP reports submitted to Ministry of Gender.
221002	Workshops and Seminars	4,052	2,580	64 %	880
221011	Printing, Stationery, Photocopying and Binding	800	234	29 %	0
221014	Bank Charges and other Bank related costs	900	0	0 %	0
227001	Travel inland	3,000	1,804	60 %	0

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227004	Fuel, Lubricants and Oils	7,200	3,066	43 %	3,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,952	7,684	48 %	3,946
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,952	7,684	48 %	3,946
Reasons for over/under performance:		Insufficient Operation fund released by the Ministry of Finance to support Follow up of UWEP groups given poor terrain in the District.			
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	No group supported during the quarter
312104	Other Structures	425,166	57,220	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	425,166	57,220	13 %	0
	Donor Dev:	0	0	0 %	0
	Total:	425,166	57,220	13 %	0
Reasons for over/under performance:		Funds released late towards the end of the quarter so transfer to beneficiary groups could not be done with the limited period of time.			
Total For Community Based Services : Wage Rect:		173,708	86,854	50 %	43,427
Non-Wage Reccurent:		96,687	56,268	58 %	28,443
GoU Dev:		425,166	57,220	13 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		695,561	200,341	28.8 %	71,870

Vote:579 Bududa District

Quarter2

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,&nbsp;quarterly reports and annual performance reports for 2018- 19&nbsp;prepared and submitted to relevant offices&nbsp;both with in and in Kampala.</div> <div>
</div> <div>District DDMC&nbsp;meetings at&nbsp;the district headquarters.</div> <div>
</div> <div>Sub Counties&nbsp;supported in planning, budgeting and reporting issues at&nbsp;the Sub County level
</div> </div></div></div></div></div>		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		
211101 General Staff Salaries	33,863	6,055	18 %		3,142
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	700	477	68 %		302
221011 Printing, Stationery, Photocopying and Binding	700	490	70 %		490
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	700	240	34 %		120
222003 Information and communications technology (ICT)	1,200	330	28 %		330
227001 Travel inland	1,693	260	15 %		0
Wage Rect:	33,863	6,055	18 %		3,142
Non Wage Rect:	6,093	1,797	29 %		1,242
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,956	7,852	20 %		4,384

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff recruited for the district planning unit	(1) Qualified staff at the district Planning Unit		(3)Qualified staff recruited for the district planning unit	(1)Qualified staff at the district Planning Unit
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(6) DTPC meetings conducted at the District headquarters, Actions points made and implemented.		(3)DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the District headquarters, Actions points made and implemented.
Non Standard Outputs:	District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquarters	2 District Disaster Management Committee Conducted at the district headquarters.		District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	1 District Disaster Management Committee Conducted at the district headquarters.
221002 Workshops and Seminars	3,649	632	17 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,649	632	17 %		302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,649	632	17 %		302
Reasons for over/under performance: limited funding					
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, to be implemented in the third quarter		District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	Not conducted, to be implemented in the third 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; Local Revenue to the unit not realized as planned					

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget conference for financial year 2019/20 conducted at the district headquarters.	District Budget Conference for financial year 2019/20 conducted at the District Headquarters.		District Budget conference for financial year 2019/20 conducted at the district headquarters.	District Budget Conference for financial year 2019/20 conducted at the District Headquarters.
	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	3,063	99 %		3,063
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	1,308	65 %		314
227004 Fuel, Lubricants and Oils	1,000	53	5 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,423	68 %		3,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	4,423	68 %		3,429
Reasons for over/under performance: none					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	management information system managed ,maintained and updated,	4th quarter 2017/18 report 1st quarter performance report 2018/19 and submitted to the Ministry of Finance planning and Eco		management information system managed ,maintained and updated,	1st quarter performance report and submitted to the Ministry of Finance planning and Economic Development
222003 Information and communications technology (ICT)	4,500	660	15 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	660	15 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	660	15 %		330

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funding					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring of programs and projects both at the higher and lower local governments	Mid term review for the five year Development Plan conducted at the district headquarters		Monitoring of programs and projects both at the higher and lower local governments	Mid term review for the five year Development Plan conducted at the district headquarters
	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:		Mid Term review for the five year Development plan for 2015/16 to 2019/20 conducted at the district headquarters.			Mid Term review for the five year Development plan for 2015/16 to 2019/20 conducted at the district headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	11,992	5,946	50 %		3,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,992	5,946	50 %		3,402
Donor Dev:	0	0	0 %		0
Total:	11,992	5,946	50 %		3,402
Reasons for over/under performance: none					
Total For Planning : Wage Rect:	33,863	6,055	18 %		3,142
Non-Wage Reccurent:	25,742	7,512	29 %		5,303
GoU Dev:	11,992	5,946	50 %		3,402
Donor Dev:	0	0	0 %		0
Grand Total:	71,598	19,513	27.3 %		11,848

Vote:579 Bududa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 for 2 quarters paid. Fourth Quarter report 2017/18 and 1st quarter report 2018/19 prepared and shared with relevant office both with in the district and Ministry of Finance in Kampala		staff salaries paid for quarter 1, quarter 1 2018/19 prepared and shared with relevant offices.	Staff salaries for the month of October, November, December paid 1st Quarter Internal Audit Report submitted to Ministry of Finance and economic Development in Kampala
211101 General Staff Salaries	39,324	19,662	50 %		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	174	12 %		174
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,200	1,677	52 %		770
227004 Fuel, Lubricants and Oils	2,577	0	0 %		0
228001 Maintenance - Civil	560	0	0 %		0
Wage Rect:	39,324	19,662	50 %		9,831
Non Wage Rect:	12,000	2,201	18 %		944
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,324	21,863	43 %		10,775
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	(2) 2 Internal Audit reports for prepared and shared with relevant offices.	(1)internal audit reports prepared and submitted to relevant offices	(1)Internal Audit report for the second quarter prepared and shared with relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Annual Internal audit report submitted to relevant offices	(10/15) Second quarter report prepared and shared with relevant offices.	(2018-10-15)Annual Internal audit report submitted to relevant offices	(2018-10-15)Second quarter report prepared and shared with relevant offices.
Non Standard Outputs:	N/A	Audited 3 secondary schools of Bulucheke SS, BushikaSS, Shitumi SS, Bumayoka Sub County, Procurement sector and Finance Department.	N/A	Audited 3 secondary schools of Bulucheke, Bushika ss, shitumi SS, Bumayoka Sub County, Procurement sector and Finance Department.
227001 Travel inland	4,000	1,840	46 %	900
227004 Fuel, Lubricants and Oils	8,000	1,983	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,823	32 %	1,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,823	32 %	1,830
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	2 workshops for Local Internal Auditors Association in Kampala,	activity not conducted
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:	limited funding			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Projects and programs monitored, investigations conducted	activity not conducted	Projects and programs monitored,investigat ions conducted	activity not conducted
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:	limited funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,324</i>	<i>19,662</i>	<i>50 %</i>	<i>9,831</i>
<i>Non-Wage Reccurent:</i>	<i>29,557</i>	<i>6,024</i>	<i>20 %</i>	<i>2,774</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>25,686</i>	<i>37.3 %</i>	<i>12,605</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	95,451
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	13,778
<i>Programme : District, Urban and Community Access Roads</i>				82,252	13,778
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				9,031	9,031
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		9,031	9,031
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				73,221	4,747
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumasata 7km bumasata-bushiyi road gravelling	District Discretionary Development Equalization Grant		73,221	4,747
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	6,175
Programme : Primary Healthcare			148,125	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	6,175

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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	6,175
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	59,008
Sector : Works and Transport			12,451	9,301
Programme : District, Urban and Community Access Roads			12,451	9,301
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,301	9,301
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo matenje	Other Transfers from Central Government	9,301	9,301
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	6,175
Programme : Primary Healthcare			12,350	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	6,175

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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	6,175
Sector : Water and Environment			16,176	5,685
Programme : Rural Water Supply and Sanitation			16,176	5,685
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	5,330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukibokolo bukibokolo	Transitional Development Grant	10,526	5,330
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	21,479
Sector : Works and Transport			9,046	9,046
Programme : District, Urban and Community Access Roads			9,046	9,046
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,046	9,046
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula burafula	Other Transfers from Central Government	9,046	9,046
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
-	Bushiye 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.	Bushiye 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.	Bushiye 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	Bushiye 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 Bushiye HCIII (Incenerator)	Sector Development Grant	12,015	0

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LCIII : Bukigai S/C			698,541	85,802
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi Bunamubi	Other Transfers from Central Government	10,005	10,005
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	7,067
<i>Programme : Primary Healthcare</i>			14,135	7,067
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,594	797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda Bushigayi Town Council	Sector Conditional Grant (Non-Wage)	1,594	797
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bunamubi Bukigai HCIII	Sector Conditional Grant (Non-Wage)	12,540	6,270
LCIII : Bushika S/C			1,158,366	88,856
Sector : Works and Transport			14,030	14,030
<i>Programme : District, Urban and Community Access Roads</i>			14,030	14,030
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,030	14,030
Item : 263104 Transfers to other govt. units (Current)				
Bushika Sub County	Namakuto namakuto	Other Transfers from Central Government	14,030	14,030
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	22,274
Programme : Primary Healthcare			530,080	22,274
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,080	15,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Bubungi HCII	Sector Conditional Grant (Non-Wage)	5,379	2,690
Bushika Health Centre III	Bunabutiti Bushika HCIII	Sector Conditional Grant (Non-Wage)	12,350	6,175
Bushiya Health centre III	Bunabutiti Bushiya HCIII	Sector Conditional Grant (Non-Wage)	12,350	6,175
Capital Purchases				

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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	6,175
Programme : Primary Healthcare			12,350	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	6,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi Bukalasi HCIII	Sector Conditional Grant (Non-Wage)	12,350	6,175
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	19,573
Sector : Works and Transport			9,027	6,027
Programme : District, Urban and Community Access Roads			9,027	6,027

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,027	6,027
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government	6,027	6,027
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	4,563

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Programme : Rural Water Supply and Sanitation			14,076	4,563
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	4,444
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bunamukye bukibokolo	Transitional Development Grant	10,526	4,444
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	55,580
Sector : Works and Transport			12,136	12,136
Programme : District, Urban and Community Access Roads			12,136	12,136
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,136	12,136
Item : 263104 Transfers to other govt. units (Current)				
Bumayoka sub county	Bunandutu bunandutu	Other Transfers from Central Government	12,136	12,136
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	6,175
Programme : Primary Healthcare			12,350	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	6,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Bufuma HCIII	Sector Conditional Grant (Non-Wage)	12,350	6,175
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	15,540
Sector : Works and Transport			6,280	6,280
Programme : District, Urban and Community Access Roads			6,280	6,280
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,280	6,280
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya buchunya	Other Transfers from Central Government	6,280	6,280

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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	18,826
Sector : Works and Transport			5,817	5,817
<i>Programme : District, Urban and Community Access Roads</i>			5,817	5,817
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,817	5,817
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti khakale	Other Transfers from Central Government	5,817	5,817
Sector : Education			374,267	13,010
<i>Programme : Pre-Primary and Primary Education</i>			374,267	13,010
Higher LG Services				
<i>Output : Primary Teaching Services</i>			338,564	0
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional	82,101	0
-	Bunatsumya	Sector Conditional	52,864	0
-	Bunakhayoti	Sector Conditional	50,531	0
-	Bunakhayoti	Sector Conditional	58,016	0
-	Bunakhayoti	Sector Conditional	44,521	0
-	Bunakhayoti	Sector Conditional	50,531	0
-	Shitokota	Sector Conditional		
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
BUMANGULA P.S	Bunatsumya	Sector Conditional	3,725	1,237
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional	5,754	1,909
NABWEYA P.S	Bunakhayoti	Sector Conditional	7,485	2,482
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional	7,283	2,415
Capital Purchases				

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Output : Classroom construction and rehabilitation			1,725	1,723
Item : 312101 Non-Residential Buildings				
Retention of Nabweya P/S	Bunakhayoti Nabweya P/S	Sector Development Grant	1,725	1,723
LCIII : Nalwanza S/C			387,057	68,922
Sector : Works and Transport			8,992	8,992
Programme : District, Urban and Community Access Roads			8,992	8,992
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,992	8,992
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county	Bumakita nalwanza	Other Transfers from Central Government	8,992	8,992
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	Buwagiya Nalwanza S/C	Sector Conditional Grant (Non-Wage)	137,511	46,176
Sector : Health			10,758	5,379
<i>Programme : Primary Healthcare</i>			10,758	5,379
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,758	5,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Bumusi HCII	Sector Conditional Grant (Non-Wage)	5,379	2,690
Buwagiya Health Centre II	Buwagiya Buwagiya HCII	Sector Conditional Grant (Non-Wage)	5,379	2,690
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	48,393
Sector : Works and Transport			3,967	3,967
<i>Programme : District, Urban and Community Access Roads</i>			3,967	3,967
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			3,967	3,967
Item : 263104 Transfers to other govt. units (Current)				
Bubiita sub county	Maaba Bubiita sub county headquarters	Other Transfers from Central Government	3,967	3,967
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	36,200
Programme : Rural Water Supply and Sanitation				312,750	36,200
Capital Purchases					
Output : Construction of piped water supply system				312,750	36,200
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Shiteeka phase two namateshe gravity flow scheme	Sector Development Grant		312,750	36,200
LCIII : Bududa T/C				2,646,707	276,553
Sector : Agriculture				994,728	47,250
Programme : District Production Services				994,728	47,250

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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	47,250
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	47,250
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	56,408
Programme : District, Urban and Community Access Roads			120,600	56,408
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,600	56,408
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town Council	Buloli north town council office	Other Transfers from Central Government	120,600	56,408
Sector : Education			338,264	15,543
Programme : Pre-Primary and Primary Education			89,553	11,386
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	6,228
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buloli South Bududa DLG Eduaction Department	Sector Development Grant	9,050	5,199
Item : 312101 Non-Residential Buildings				
Retention for Pit latrine at Manjiya p/s	Nashuula Manjiya P/S	Sector Development Grant	1,993	1,029

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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	4,157
Capital Purchases				
Output : Administrative Capital			24,497	4,157
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Buloli South Bududa DLG EDUCATION DEPARTMENT	Sector Development Grant	9,497	4,157
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	70,358
Programme : Primary Healthcare			507,051	70,358
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	70,358
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Bududa DHO	Donor Funding	447,903	70,358
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	28,427
Programme : District and Urban Administration			179,906	22,481
Capital Purchases				
Output : Administrative Capital			179,906	22,481
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	7,120
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Human Resource	District Discretionary Development Equalization Grant	30,123	14,861
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	5,946
Capital Purchases				
Output : Administrative Capital			11,992	5,946
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	4,981
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Planning unit	District Discretionary Development Equalization Grant	3,992	965
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	11,449
Sector : Works and Transport			3,769	3,769
Programme : District, Urban and Community Access Roads			3,769	3,769
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,769	3,769
Item : 263104 Transfers to other govt. units (Current)				
Buwali sub county	Bunamwamba shafusi	Other Transfers from Central Government	3,769	3,769
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	45,542

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Sector : Works and Transport			6,594	6,594
Programme : District, Urban and Community Access Roads			6,594	6,594
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,594	6,594
Item : 263104 Transfers to other govt. units (Current)				
Bududa sub county	Busai Sub county headquarters	Other Transfers from Central Government	6,594	6,594
Sector : Education			919,962	32,352
Programme : Pre-Primary and Primary Education			869,791	17,655
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			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	797
Programme : Primary Healthcare			1,594	797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukimuma Namaitu Trading Center	Sector Conditional Grant (Non-Wage)	1,594	797
Sector : Water and Environment			15,049	5,800
Programme : Rural Water Supply and Sanitation			15,049	5,800
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	5,563
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	5,563
LCIII : Bushiribo S/C			398,138	20,320
Sector : Works and Transport			50,263	7,019
Programme : District, Urban and Community Access Roads			50,263	7,019
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,651	6,651
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo bushiribo	Other Transfers from Central Government	6,651	6,651
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	2,690
Programme : Primary Healthcare			5,379	2,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,379	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo Bunamono HCII	Sector Conditional Grant (Non-Wage)	5,379	2,690
LCIII : Bushigayi T/C			50,000	23,387
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda bumatanda	Other Transfers from Central Government	50,000	23,387
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	23,387
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako nangako	Other Transfers from Central Government	50,000	23,387
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	81,829
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	81,829
Programme : District Hospital Services			163,657	81,829
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	81,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish Bududa Hospital	Sector Conditional Grant (Non-Wage)	163,657	81,829
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer	Missing Parish hdqs	Sector Conditional Grant (Non-Wage)	0	0