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## Vote:579 Bududa District

Quarter2

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Namulondo Tappy*

Date: 04/02/2020

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	426,405	124,565	29%
<b>Discretionary Government Transfers</b>	4,131,583	2,365,507	57%
<b>Conditional Government Transfers</b>	17,504,779	8,667,320	50%
<b>Other Government Transfers</b>	1,618,333	343,454	21%
<b>External Financing</b>	583,278	442,804	76%
<b>Total Revenues shares</b>	<b>24,264,378</b>	<b>11,943,650</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,542,210	1,296,451	1,034,569	51%	41%	80%
Finance	441,130	185,240	176,067	42%	40%	95%
Statutory Bodies	797,869	365,187	357,771	46%	45%	98%
Production and Marketing	2,109,802	638,373	450,802	30%	21%	71%
Health	5,152,103	2,863,497	1,994,401	56%	39%	70%
Education	10,116,285	4,765,544	3,933,411	47%	39%	83%
Roads and Engineering	1,539,333	939,105	884,521	61%	57%	94%
Water	515,353	331,455	141,880	64%	28%	43%
Natural Resources	146,838	73,779	49,300	50%	34%	67%
Community Based Services	651,082	342,786	325,605	53%	50%	95%
Planning	80,314	38,425	22,191	48%	28%	58%
Internal Audit	98,385	42,212	36,743	43%	37%	87%
Trade, Industry and Local Development	73,673	32,310	28,944	44%	39%	90%
<b>Grand Total</b>	<b>24,264,378</b>	<b>11,914,365</b>	<b>9,436,203</b>	<b>49%</b>	<b>39%</b>	<b>79%</b>
<i>Wage</i>	12,745,805	6,372,903	5,682,442	50%	45%	89%
<i>Non-Wage Recurrent</i>	6,509,250	2,791,133	2,489,385	43%	38%	89%
<i>Domestic Devt</i>	4,426,045	2,307,526	969,833	52%	22%	42%
<i>Donor Devt</i>	583,278	442,804	294,543	76%	50%	67%

# Vote:579 Bududa District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district received a total of shillings 11,943,650,000 out of the approved budget of 24,264,378,000 which is represented by 49 % of the annual approved budget . This shows below target performance mainly under Other Government Transfers (21%) due to non release of NUSAF3 funds for Sub Projects and Local Revenue (29%) attributed to the foot and mouth Disease still affecting the livestock markets in the district. On the other hand , external financing performed above target (76%) due to receipt of funds for cholera immunization which was not in the approved budget. Out of the received funds, 11,914,365,000 was disbursed to the departments which is 49 % of the budget released. The difference between the receipts and releases to departments is local revenue which was deposited on the general funds towards the end of the quarter so it could not be disbursed to departments. The departments in total spent shillings 9,436,203,000 which 79% of the total quarterly releases and 39 % of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was contract signing stage by the end of the quarter two , staff salaries for health workers and secondary teachers who had not accessed the payroll by the end of the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>426,405</b>	<b>124,565</b>	<b>29 %</b>
Local Services Tax	76,000	76,937	101 %
Land Fees	25,245	5,180	21 %
Local Hotel Tax	652	0	0 %
Application Fees	44,000	4,518	10 %
Business licenses	22,010	546	2 %
Other licenses	25,000	1,500	6 %
Miscellaneous and unidentified taxes	10,000	0	0 %
Interest from private entities - Domestic	6,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	8,770	0	0 %
Property related Duties/Fees	10,050	3,982	40 %
Advertisements/Bill Boards	210	150	71 %
Animal & Crop Husbandry related Levies	7,000	130	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,237	70	1 %
Registration of Businesses	52	0	0 %
Market /Gate Charges	116,760	20,650	18 %
Other Fees and Charges	60,000	4,500	8 %
Ground rent	3,420	4,003	117 %
Group registration	5,000	2,400	48 %
<b>2a.Discretionary Government Transfers</b>	<b>4,131,583</b>	<b>2,365,507</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	873,831	436,916	50 %
Urban Unconditional Grant (Non-Wage)	93,885	46,943	50 %
District Discretionary Development Equalization Grant	1,757,481	1,171,654	67 %
Urban Unconditional Grant (Wage)	185,325	92,663	50 %
District Unconditional Grant (Wage)	1,180,246	590,123	50 %
Urban Discretionary Development Equalization Grant	40,814	27,210	67 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>17,504,779</b>	<b>8,667,320</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	11,380,234	5,690,117	50 %
Sector Conditional Grant (Non-Wage)	2,916,446	1,095,988	38 %
Sector Development Grant	1,633,192	1,088,794	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	815,548	407,774	50 %
Gratuity for Local Governments	729,557	364,779	50 %
<b>2c. Other Government Transfers</b>	<b>1,618,333</b>	<b>343,454</b>	<b>21 %</b>
Northern Uganda Social Action Fund (NUSAF)	998,072	46,904	5 %
Uganda Road Fund (URF)	548,261	296,550	54 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
<b>3. External Financing</b>	<b>583,278</b>	<b>442,804</b>	<b>76 %</b>
United Nations Children Fund (UNICEF)	144,278	42,643	30 %
United Nations Population Fund (UNPF)	225,000	0	0 %
World Health Organisation (WHO)	194,000	329,343	170 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	70,818	354 %
<b>Total Revenues shares</b>	<b>24,264,378</b>	<b>11,943,650</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the District had received shillings 142,565,000 which is 29% of the annual approved budget. The district suffered from foot and mouth disease which affect the proceeds from the livestock market . business licenses are also collected at the beginning of the calendar year.

**Cumulative Performance for Central Government Transfers**

Central transfers performed above the quarterly target , Discretionary Government Transfers performed at 57 % and Conditional Government Transfers performed at 50%% attributed to release of DDEG grants and Sector non wage under education in three quarters not four.

**Cumulative Performance for Other Government Transfers**

The district received a total of shillings 343,454,000 which is 21% of the approved budget. Performance below target is mainly due to less release of NUSAF3 funds compared to what was planned.

**Cumulative Performance for External Financing**

The district received shillings 442,804,000 which is 76% of the annual approved budget. this shows above target performance due to more release of immunisation funds to handle measles rubella and cholera in the district.

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	711,513	329,734	46 %	177,878	177,855	100 %
District Production Services	1,398,289	121,068	9 %	349,572	72,516	21 %
<b>Sub- Total</b>	<b>2,109,802</b>	<b>450,802</b>	<b>21 %</b>	<b>527,451</b>	<b>250,371</b>	<b>47 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,539,333	884,521	57 %	384,833	508,741	132 %
<b>Sub- Total</b>	<b>1,539,333</b>	<b>884,521</b>	<b>57 %</b>	<b>384,833</b>	<b>508,741</b>	<b>132 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	73,673	28,944	39 %	20,168	16,088	80 %
<b>Sub- Total</b>	<b>73,673</b>	<b>28,944</b>	<b>39 %</b>	<b>20,168</b>	<b>16,088</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,634,340	2,659,969	40 %	1,437,307	1,315,659	92 %
Secondary Education	3,238,792	1,215,291	38 %	544,729	544,729	100 %
Education & Sports Management and Inspection	234,222	58,151	25 %	15,344	42,210	275 %
Special Needs Education	8,931	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>10,116,285</b>	<b>3,933,411</b>	<b>39 %</b>	<b>1,998,130</b>	<b>1,902,598</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,948,826	1,898,470	38 %	1,237,207	1,180,582	95 %
District Hospital Services	163,925	81,963	50 %	40,981	40,981	100 %
Health Management and Supervision	39,352	13,968	35 %	9,838	5,763	59 %
<b>Sub- Total</b>	<b>5,152,103</b>	<b>1,994,401</b>	<b>39 %</b>	<b>1,288,026</b>	<b>1,227,326</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	515,353	141,880	28 %	128,838	91,693	71 %
Natural Resources Management	146,838	49,300	34 %	38,959	24,461	63 %
<b>Sub- Total</b>	<b>662,190</b>	<b>191,180</b>	<b>29 %</b>	<b>167,798</b>	<b>116,154</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	651,082	325,605	50 %	162,771	166,960	103 %
<b>Sub- Total</b>	<b>651,082</b>	<b>325,605</b>	<b>50 %</b>	<b>162,771</b>	<b>166,960</b>	<b>103 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,542,210	1,034,569	41 %	635,303	642,979	101 %
Local Statutory Bodies	797,869	357,771	45 %	199,467	186,107	93 %
Local Government Planning Services	80,314	22,191	28 %	20,078	12,791	64 %
<b>Sub- Total</b>	<b>3,420,393</b>	<b>1,414,530</b>	<b>41 %</b>	<b>854,848</b>	<b>841,877</b>	<b>98 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	441,130	176,067	40 %	110,282	128,900	117 %
Internal Audit Services	98,385	36,743	37 %	24,596	23,883	97 %

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	<i>Sub- Total</i>	<i>539,515</i>	<i>212,810</i>	<i>39 %</i>	<i>134,879</i>	<i>152,783</i>	<i>113 %</i>
<b>Grand Total</b>		<b>24,264,378</b>	<b>9,436,203</b>	<b>39 %</b>	<b>5,538,903</b>	<b>5,182,898</b>	<b>94 %</b>

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## Quarter2

## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,266,194</b>	<b>1,126,157</b>	<b>50%</b>	<b>566,549</b>	<b>568,608</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	90,467	45,234	50%	22,617	22,617	100%
District Unconditional Grant (Wage)	293,491	146,746	50%	73,373	73,373	100%
Gratuity for Local Governments	729,557	364,779	50%	182,389	182,389	100%
Locally Raised Revenues	42,000	14,061	33%	10,500	12,561	120%
Multi-Sectoral Transfers to LLGs_NonWage	193,034	96,516	50%	48,259	48,258	100%
Pension for Local Governments	815,548	407,774	50%	203,887	203,887	100%
Urban Unconditional Grant (Wage)	102,096	51,048	50%	25,524	25,524	100%
<b>Development Revenues</b>	<b>276,016</b>	<b>170,294</b>	<b>62%</b>	<b>68,754</b>	<b>85,147</b>	<b>124%</b>
District Discretionary Development Equalization Grant	207,139	138,093	67%	54,035	69,046	128%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,877	25,535	66%	9,719	12,768	131%
Transitional Development Grant	10,000	6,667	67%	0	3,333	0%
<b>Total Revenues shares</b>	<b>2,542,210</b>	<b>1,296,451</b>	<b>51%</b>	<b>635,303</b>	<b>653,756</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	395,587	197,794	50%	98,897	98,897	100%
Non Wage	1,870,607	755,516	40%	467,652	479,151	102%
<b>Development Expenditure</b>						
Domestic Development	276,016	81,259	29%	68,754	64,931	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,542,210</b>	<b>1,034,569</b>	<b>41%</b>	<b>635,303</b>	<b>642,979</b>	<b>101%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>172,847</b>	<b>15%</b>	
Wage	0		
Non Wage	172,847		
<b>Development Balances</b>	<b>89,035</b>	<b>52%</b>	
Domestic Development	89,035		
External Financing	0		
<b>Total Unspent</b>	<b>261,883</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 653,756,000 out of the planned of 632,303,000 which is 103 % of the quarterly out turn and this translates to 1,296,451,000 which is 51% cumulatively. The department in total spent shillings 642,979,000 which is 101% of the quarterly performance and translates to 1,034,569,000 which is 41% of the annual performance leaving shillings 261,883,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Fund on account are meant for development projects whose procurement was at bid opening level by the end of quarter two. Non wage funds are for pension arrears which were still under verification by end of quarter two.

**Highlights of physical performance by end of the quarter**

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



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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>441,130</b>	<b>185,240</b>	<b>42%</b>	<b>110,282</b>	<b>106,713</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	62,587	31,294	50%	15,647	15,647	100%
District Unconditional Grant (Wage)	123,502	61,751	50%	30,876	30,876	100%
Locally Raised Revenues	44,000	6,199	14%	11,000	4,524	41%
Multi-Sectoral Transfers to LLGs_NonWage	185,588	73,270	39%	46,397	49,304	106%
Urban Unconditional Grant (Wage)	25,453	12,727	50%	6,363	6,363	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>249,130</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	249,130	0	0%
<b>Total Revenues shares</b>	<b>441,130</b>	<b>185,240</b>	<b>42%</b>	<b>359,413</b>	<b>106,713</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,955	73,913	50%	37,239	37,239	100%
Non Wage	292,175	102,154	35%	73,044	91,661	125%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>441,130</b>	<b>176,067</b>	<b>40%</b>	<b>110,282</b>	<b>128,900</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,174</b>	<b>5%</b>			
Wage		564				
Non Wage		8,609				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,174</b>	<b>5%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 106,713,000 as compared to 359,423,000 which is 30% of the quarterly out turn and this translates to 185,240,000 which is 42% cumulatively indicating below target performance attributed to non realization of local revenue . The department in total spent shillings 128,900,0000 which is 117% of the quarterly out turn and this translates to 176,067,000 which is 40 % cumulatively leaving 9,174,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Funds on account is meant for supplies which were still under verification by the end of the quarter and other monies are for lower local governments

**Highlights of physical performance by end of the quarter**

staff salaries paid staff meetings conducted revenue mobilization meetings conducted monitoring conducted books posted and reconciled for the months of July, August and September

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>797,869</b>	<b>365,187</b>	<b>46%</b>	<b>199,467</b>	<b>182,970</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	443,975	221,988	50%	110,994	110,994	100%
District Unconditional Grant (Wage)	202,432	101,216	50%	50,608	50,608	100%
Locally Raised Revenues	69,000	750	1%	17,250	750	4%
Multi-Sectoral Transfers to LLGs_NonWage	78,718	39,359	50%	19,679	19,679	100%
Urban Unconditional Grant (Wage)	3,744	1,875	50%	936	939	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>797,869</b>	<b>365,187</b>	<b>46%</b>	<b>199,467</b>	<b>182,970</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,176	95,945	47%	51,544	51,544	100%
Non Wage	591,693	261,826	44%	147,923	134,563	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>797,869</b>	<b>357,771</b>	<b>45%</b>	<b>199,467</b>	<b>186,107</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,417</b>	<b>2%</b>			
Wage		7,146				
Non Wage		270				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,417</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 182,970,000 out of 199,467,000 which is 92% of the quarterly out turn and this translates to 365,187,000 which is 46% cumulatively . Under performance is attributed to non realization of local revenue by the department. The department in total spent shillings 186,107,000 which is 93% of the quarterly performance and this translates to 357,771,000 which is 45% of the annual approved budget leaving 7,417,000 as balances on the departmental account.

**Reasons for unspent balances on the bank account**

Wage balance is for updates not done by the end of second quarter

**Highlights of physical performance by end of the quarter**

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

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,423</b>	<b>493,958</b>	<b>49%</b>	<b>253,856</b>	<b>246,979</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	57,704	28,852	50%	14,426	14,426	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	120,316	46,904	39%	30,079	23,452	78%
Sector Conditional Grant (Non-Wage)	244,286	122,143	50%	61,071	61,071	100%
Sector Conditional Grant (Wage)	588,118	294,059	50%	147,029	147,029	100%
<b>Development Revenues</b>	<b>1,094,379</b>	<b>144,416</b>	<b>13%</b>	<b>273,595</b>	<b>72,208</b>	<b>26%</b>
District Discretionary Development Equalization Grant	56,392	37,595	67%	14,098	18,797	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	877,756	0	0%	219,439	0	0%
Sector Development Grant	160,231	106,821	67%	40,058	53,410	133%
<b>Total Revenues shares</b>	<b>2,109,802</b>	<b>638,373</b>	<b>30%</b>	<b>527,451</b>	<b>319,187</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	645,821	295,264	46%	161,455	161,455	100%
Non Wage	369,602	153,558	42%	92,400	87,603	95%
<b>Development Expenditure</b>						
Domestic Development	1,094,379	1,980	0%	273,595	1,313	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,109,802</b>	<b>450,802</b>	<b>21%</b>	<b>527,451</b>	<b>250,371</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>45,135</b>	<b>9%</b>			
Wage		27,646				
Non Wage		17,489				

**Vote:579 Bududa District****Quarter2**

<b>Development Balances</b>	<b>142,436</b>	<b>99%</b>	
Domestic Development	142,436		
External Financing	0		
<b>Total Unspent</b>	<b>187,571</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 319,187,000 as compared to 527,451,000 which is 61% of the quarterly out turn and this translates to 638,375.000 which is 30% of the annual performance target indicating below target performance attributed to non realization of local revenue and NUSAF 3 funds for sub Projects which were still under the approval process by the end of the quarter . The department in total spent shillings 250,371,000 which is 47% of the quarterly out turn and this translates to 450,802,0000 cumulatively leaving 21% as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Unspent balances were from capital development and wage for updates not done by end of quarter two

**Highlights of physical performance by end of the quarter**

All staff were paid for the second quarter. Joint monitoring took place in the sub counties of Bushika, Nakatzi, Bulucheke and Nalwanza. Staff meeting conducted at production department. Second quarter report submitted to MAAIF. Supervision carried by CAO, DPO and sector Heads to 8 sub counties in the district. A visit was conducted to Sironko district to benchmark on how to start Dairy Farm. Fuel for operation procured A Vehicle for the department serviced CF allowances paid for the second quarter. 5 groups were sensitized on group dynamic and sustainability in Bumayoka sub county. 2 Dairy groups were sensitized on managing their livestock. Monitoring of all the seven watersheds were conducted. A report submitted to OPM. 22 sub projects awarded certificates of Completion by the district environment officer 126 beneficiaries in Nusaf3 Project in Lutseshe County were sensitized on how to manage the finances by the district commercial Officer. Review meeting conducted at production 18 Sub counties supervised by the District Veterinary 52 Livestock Traders sensitized on Quarantine Restriction on Foot and Mouth Disease (FMD) 21 ponds were supervised in the sub counties of Bukibokolo, Bushika, Bududa, Nakatsi, Nabweya, Nalwanza and Nangako Town Council. 14 fish farmers were Trained fish management and production 17 farmers were taken on farmers' exchange visit to the district of Manafwa, Kato Sub county and 2 farmers were visited Bee farmers in Bushiyi, Babisikwa Mixed Farming Group were supervised. They had 70 bee hives, 18 were colonized, 52 were not colonized. 50 bee farmers trained (37 Male, 13 Female) on Bee management and Production at Bushiyi Sub county A data set collected by the Agric statistician on prices of Agricultural commodity in the market of Bushigayi, Nangako, Kikholo Town Councils 22 Agricultural Staff salaries paid 6171 (2760 Men, 1440, female and 1981 youth) farmers were trained on crop and Animal Husbandry. 505 farmers were taken for farmer's exchange visits. 20 demonstrations carried in coffee Banana and 10 in Banana production

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,743,680</b>	<b>1,870,596</b>	<b>50%</b>	<b>935,920</b>	<b>935,298</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,100	2,050	50%	1,025	1,025	100%
Locally Raised Revenues	2,488	0	0%	622	0	0%
Sector Conditional Grant (Non-Wage)	386,528	193,264	50%	96,632	96,632	100%
Sector Conditional Grant (Wage)	3,350,564	1,675,282	50%	837,641	837,641	100%
<b>Development Revenues</b>	<b>1,408,423</b>	<b>992,901</b>	<b>70%</b>	<b>352,106</b>	<b>413,513</b>	<b>117%</b>
District Discretionary Development Equalization Grant	120,000	80,000	67%	30,000	40,000	133%
External Financing	583,278	442,804	76%	145,819	138,465	95%
Sector Development Grant	705,145	470,097	67%	176,286	235,048	133%
<b>Total Revenues shares</b>	<b>5,152,103</b>	<b>2,863,497</b>	<b>56%</b>	<b>1,288,026</b>	<b>1,348,811</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,350,564	1,502,836	45%	837,641	837,641	100%
Non Wage	393,116	188,402	48%	98,279	93,430	95%
<b>Development Expenditure</b>						
Domestic Development	825,145	8,620	1%	206,286	1,712	1%
External Financing	583,278	294,543	50%	145,819	294,543	202%
<b>Total Expenditure</b>	<b>5,152,103</b>	<b>1,994,401</b>	<b>39%</b>	<b>1,288,026</b>	<b>1,227,326</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>179,359</b>	<b>10%</b>			
Wage		172,447				
Non Wage		6,912				
<b>Development Balances</b>		<b>689,738</b>	<b>69%</b>			
Domestic Development		541,477				
External Financing		148,261				
<b>Total Unspent</b>		<b>869,096</b>	<b>30%</b>			

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**Vote:579 Bududa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 1,348,811,000 as compared to 1,288,026,000 which is 105% of the quarterly out turn and this cumulatively translates to 2,863,497,000 which is 56% indicating above target performance attributed to receipt of external financing for cholera immunization. However on the other hand the department did not realize local revenue during the quarter. The department in total spent shillings 1,227,326,000 which is 95% of the quarterly out turn and this cumulatively translates to 1,994,401,000 which is 39% leaving 869,096,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

funds on account is meant for Capital projects whose procurement was at contract signing by the end of quarter 2 and salaries for staff for Bubungi Health Centre three not yet recruited by the end of the quarter and external financing for immunization activities

**Highlights of physical performance by end of the quarter**

staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out patient departments attended to at both the district hospital and lower health facilities



## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,679,338</b>	<b>4,474,246</b>	<b>46%</b>	<b>1,876,482</b>	<b>1,874,888</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Locally Raised Revenues	6,375	0	0%	1,594	0	0%
Sector Conditional Grant (Non-Wage)	2,173,411	724,470	33%	0	0	0%
Sector Conditional Grant (Wage)	7,441,552	3,720,776	50%	1,860,388	1,860,388	100%
<b>Development Revenues</b>	<b>436,947</b>	<b>291,298</b>	<b>67%</b>	<b>121,648</b>	<b>145,649</b>	<b>120%</b>
District Discretionary Development Equalization Grant	101,000	67,333	67%	25,250	33,667	133%
Sector Development Grant	335,947	223,965	67%	96,398	111,982	116%
<b>Total Revenues shares</b>	<b>10,116,285</b>	<b>4,765,544</b>	<b>47%</b>	<b>1,998,130</b>	<b>2,020,537</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,496,552	3,294,315	44%	1,874,138	1,874,138	100%
Non Wage	2,182,786	639,096	29%	2,344	28,460	1,214%
<b>Development Expenditure</b>						
Domestic Development	436,947	0	0%	121,648	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,116,285</b>	<b>3,933,411</b>	<b>39%</b>	<b>1,998,130</b>	<b>1,902,598</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>540,836</b>	<b>12%</b>			
Wage		453,961				
Non Wage		86,874				
<b>Development Balances</b>		<b>291,298</b>	<b>100%</b>			
Domestic Development		291,298				
External Financing		0				
<b>Total Unspent</b>		<b>832,134</b>	<b>17%</b>			

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**Vote:579 Bududa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 2,020,537,000 as compared to 1998,130,000 which is 101% of the quarterly out turn and this cumulatively translates to 4,765,444,000 represented by 47 % of the annual performance target. over performance is attributed to release of both the development grant and sector non wage grant in three quarters. The department in total spent shillings 1,902,598,000 which is 95% of the quarterly out turn and this translates to 3,933,411,000 which 39% cumulatively leaving 832,134,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Balance on Account is meant for wage for secondary teachers had not accessed the payroll by end of the second quarter , non wage for rehabilitation of facilitates and capital projects whose procurement was at bid opening stage by the end of the quarter

**Highlights of physical performance by end of the quarter**

staff salaries paid 89 primary and 8 secondary schools monitored and inspected primary schools supported to participate in MDD at national level projects monitored and supervised monthly staff meetings conducted

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>648,261</b>	<b>345,050</b>	<b>53%</b>	<b>162,065</b>	<b>203,009</b>	<b>125%</b>
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	548,261	296,550	54%	137,065	178,759	130%
Urban Unconditional Grant (Wage)	17,000	8,500	50%	4,250	4,250	100%
<b>Development Revenues</b>	<b>891,072</b>	<b>594,055</b>	<b>67%</b>	<b>222,768</b>	<b>297,027</b>	<b>133%</b>
District Discretionary Development Equalization Grant	134,973	89,982	67%	33,743	44,991	133%
Multi-Sectoral Transfers to LLGs_Gou	756,099	504,073	67%	189,025	252,036	133%
<b>Total Revenues shares</b>	<b>1,539,333</b>	<b>939,105</b>	<b>61%</b>	<b>384,833</b>	<b>500,036</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	43,698	46%	23,750	23,750	100%
Non Wage	553,261	297,060	54%	138,315	188,730	136%
<b>Development Expenditure</b>						
Domestic Development	891,072	543,762	61%	222,768	296,261	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,539,333</b>	<b>884,521</b>	<b>57%</b>	<b>384,833</b>	<b>508,741</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,292</b>	<b>1%</b>			
Wage		3,802				
Non Wage		490				
<b>Development Balances</b>		<b>50,293</b>	<b>8%</b>			
Domestic Development		50,293				
External Financing		0				

**Vote:579 Bududa District****Quarter2**

<b>Total Unspent</b>	<b>54,584</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received shillings 500,036,000 which is 130% of the quarterly out turn and this translates to 939,105,000 which is 61 % of the approved budget against. The over performance is attributed to three of development grant in three quarters against 4 quarter budget. The department in total spent Ug 508,741,000 being 132% of the quarterly out turn and this translates to 884,521,000 which is 57% of the annual performance budget leaving an unspent balance of Ug 54,584,000 on the account.

**Reasons for unspent balances on the bank account**

funds for on going tsutsu bridge and vehicle maintenance still in garage

**Highlights of physical performance by end of the quarter**

maintained 146km feeder roads using road gangs and 6 km using equipment. Transferred shillings 43, 224,686 for maintenance of 71.3km urban road and Sub counties received transfers from the DDEG for economic infrastructure on community access roads

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,682</b>	<b>30,341</b>	<b>48%</b>	<b>15,921</b>	<b>15,171</b>	<b>95%</b>
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)	35,221	17,611	50%	8,805	8,805	100%
<b>Development Revenues</b>	<b>451,671</b>	<b>301,114</b>	<b>67%</b>	<b>112,918</b>	<b>150,557</b>	<b>133%</b>
Sector Development Grant	431,869	287,912	67%	107,967	143,956	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>515,353</b>	<b>331,455</b>	<b>64%</b>	<b>128,838</b>	<b>165,727</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,461	12,088	47%	6,365	6,365	100%
Non Wage	38,221	16,511	43%	9,555	8,402	88%
<b>Development Expenditure</b>						
Domestic Development	451,671	113,281	25%	112,918	76,926	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>515,353</b>	<b>141,880</b>	<b>28%</b>	<b>128,838</b>	<b>91,693</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,742</b>	<b>6%</b>			
Wage		643				
Non Wage		1,100				
<b>Development Balances</b>		<b>187,833</b>	<b>62%</b>			
Domestic Development		187,833				
External Financing		0				
<b>Total Unspent</b>		<b>189,575</b>	<b>57%</b>			

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**Vote:579 Bududa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 165,727,000 against 128,836,000 which is 129% of the quarterly performance target and this cumulatively translates to 331,455,000 which is 64% . This indicates an above target performance which is attributed to more release of the development grant in the first quarter. The department in total spent shillings 91,693,000 which is 71% of quarterly planned target and this translates to 141,880,000 cumulatively which is 28% leaving shillings 189,575,000 as unspent balances on the departmental account

**Reasons for unspent balances on the bank account**

The funds on the account are meant for the capital projects whose procurement was at contract formalization by end of the quarter

**Highlights of physical performance by end of the quarter**

Held first quarter meeting for coordination and social mobilisers, triggered community led total sanitation, screened all projects, formed and trained water user committees, paid for namateshe gfs on going project, conducted feasibility studies and prepared the bills of quantities.

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,838</b>	<b>52,446</b>	<b>46%</b>	<b>28,709</b>	<b>26,236</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,146	39,100	50%	19,537	19,564	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,692	3,346	50%	1,673	1,673	100%
<b>Development Revenues</b>	<b>32,000</b>	<b>21,333</b>	<b>67%</b>	<b>10,250</b>	<b>10,667</b>	<b>104%</b>
District Discretionary Development Equalization Grant	32,000	21,333	67%	10,250	10,667	104%
<b>Total Revenues shares</b>	<b>146,838</b>	<b>73,779</b>	<b>50%</b>	<b>38,959</b>	<b>36,903</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,146	38,332	49%	19,537	19,166	98%
Non Wage	36,692	10,967	30%	9,173	5,295	58%
<b>Development Expenditure</b>						
Domestic Development	32,000	0	0%	10,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,838</b>	<b>49,300</b>	<b>34%</b>	<b>38,959</b>	<b>24,461</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,146</b>	<b>6%</b>			
Wage		768				
Non Wage		2,378				
<b>Development Balances</b>		<b>21,333</b>	<b>100%</b>			
Domestic Development		21,333				
External Financing		0				
<b>Total Unspent</b>		<b>24,480</b>	<b>33%</b>			

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## Vote:579 Bududa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 36,903,000 as compared to 38,959,0000 which is 95% of the quarterly out turn and this translates to 73,779,000 which is 50 % cumulatively indicating on target performance . However on the other hand, DDEG performed more at 67% % because of release of the grant in three quarters . The department in total spent shillings 24,461,000 which is 63% of the quarterly releases and this translates to 49,300,000 which is 34% cumulatively leaving 24,480,000 as unspent balance on the departmental account

### Reasons for unspent balances on the bank account

funds on Account is meant for projects whose procurement was at contract agreement signing stage by the end of the quarter

### Highlights of physical performance by end of the quarter

staff salaries paid, projects monitored , staff meetings conducted, government land inspected and monitored. community sensitized on environmental issues



**Vote:579 Bududa District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,870</b>	<b>116,935</b>	<b>46%</b>	<b>63,217</b>	<b>58,467</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	157,237	78,619	50%	39,309	39,309	100%
Locally Raised Revenues	9,000	1,000	11%	2,250	500	22%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	53,162	26,581	50%	13,290	13,290	100%
Urban Unconditional Grant (Wage)	16,471	8,236	50%	4,118	4,118	100%
<b>Development Revenues</b>	<b>398,212</b>	<b>225,851</b>	<b>57%</b>	<b>99,553</b>	<b>112,926</b>	<b>113%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	323,212	215,851	67%	80,803	107,926	134%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
<b>Total Revenues shares</b>	<b>651,082</b>	<b>342,786</b>	<b>53%</b>	<b>162,771</b>	<b>171,393</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,708	82,681	48%	43,427	43,427	100%
Non Wage	79,162	28,934	37%	19,790	14,394	73%
<b>Development Expenditure</b>						
Domestic Development	398,212	213,989	54%	99,553	109,139	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,082</b>	<b>325,605</b>	<b>50%</b>	<b>162,771</b>	<b>166,960</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,319</b>	<b>5%</b>			
Wage		4,173				
Non Wage		1,147				

**Vote:579 Bududa District****Quarter2**

<b>Development Balances</b>	<b>11,862</b>	<b>5%</b>	
Domestic Development	11,862		
External Financing	0		
<b>Total Unspent</b>	<b>17,181</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 171,393,000 as compared to 162,771,000 which is 105% of the quarterly out turn and this translates to 342,786,000 represented by 53% cumulatively. This shows above target performance attributed to DDEG which performed at 67% because of release of the grant in three quarters . the other OGT performed at 0% due none release of YLP funds. The department spent 166,960,000 which is 103% of the quarterly performance target and this translates to 325,605,000 which is 50% of the annual performance target leaving 17,181,000 as unspent balance on Account.

**Reasons for unspent balances on the bank account**

unspent balance was met for Dev' t grant for LLGs

**Highlights of physical performance by end of the quarter**

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

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,712</b>	<b>29,357</b>	<b>44%</b>	<b>16,678</b>	<b>14,679</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	24,247	12,124	50%	6,062	6,063	100%
District Unconditional Grant (Wage)	34,465	17,232	50%	8,616	8,616	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
<b>Development Revenues</b>	<b>13,602</b>	<b>9,068</b>	<b>67%</b>	<b>3,401</b>	<b>4,534</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,602	9,068	67%	3,401	4,534	133%
<b>Total Revenues shares</b>	<b>80,314</b>	<b>38,425</b>	<b>48%</b>	<b>20,078</b>	<b>19,213</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,465	6,501	19%	8,616	3,251	38%
Non Wage	32,247	8,749	27%	8,062	5,137	64%
<b>Development Expenditure</b>						
Domestic Development	13,602	6,941	51%	3,401	4,404	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,314</b>	<b>22,191</b>	<b>28%</b>	<b>20,078</b>	<b>12,791</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,107</b>	<b>48%</b>			
Wage		10,731				
Non Wage		3,375				
<b>Development Balances</b>		<b>2,127</b>	<b>23%</b>			
Domestic Development		2,127				
External Financing		0				
<b>Total Unspent</b>		<b>16,234</b>	<b>42%</b>			

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## Vote:579 Bududa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,213,000 as compared to 20,078,000 which is 96% of the quarterly out turn and this cumulatively translates to 38,425,000 represented by 48% indicating under target performance mainly due to non realization of local revenue. However on the other hand, DDEG performed more at 67% because of release of the grant in three quarters . The department in total spent shillings 12,79,000 which is 64% of the quarterly target and cumulatively translates to 22,191,000 which is 28% leaving 16,234,000 as unspent balance on the departmental account

### Reasons for unspent balances on the bank account

funds for wages of staff not yet recruited by the end of the quarter for service providers whose supplies were still under verification

### Highlights of physical performance by end of the quarter

3 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted

## Vote:579 Bududa District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,385</b>	<b>42,212</b>	<b>43%</b>	<b>24,596</b>	<b>21,105</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	19,200	9,600	50%	4,800	4,800	100%
District Unconditional Grant (Wage)	35,281	17,640	50%	8,820	8,820	100%
Locally Raised Revenues	13,955	0	0%	3,489	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,389	4,694	50%	2,347	2,347	100%
Urban Unconditional Grant (Wage)	20,561	10,278	50%	5,140	5,137	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>98,385</b>	<b>42,212</b>	<b>43%</b>	<b>24,596</b>	<b>21,105</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,842	22,625	41%	13,960	15,083	108%
Non Wage	42,543	14,118	33%	10,636	8,800	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,385</b>	<b>36,743</b>	<b>37%</b>	<b>24,596</b>	<b>23,883</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,293				
Non Wage		176				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,469</b>	<b>13%</b>			

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**Vote:579 Bududa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings.21,105,000 as compared to.24,596,000 which is 86% of the quarterly out turn and this cumulatively translates to 42,212,000 which is 43 % indicating below target performance attributed to non realization of local revenue . The department in total spent shillings 23,883,000 which is 97% of the quarterly out turn and this cumulatively translates to 36,743,000 which is 37% % leaving 5,469,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

for salaries of staff whose salary had not been upgraded by the end of the quarter, non wage for service providers whose supplies were still under verification and other balance is for lower local governments

**Highlights of physical performance by end of the quarter**

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

## Vote:579 Bududa District

## Quarter2

*Workplan: Trade, Industry and Local Development***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,673</b>	<b>32,310</b>	<b>48%</b>	<b>16,668</b>	<b>16,141</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	39,528	19,737	50%	9,882	9,855	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	17,146	8,573	50%	4,286	4,286	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	7,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>73,673</b>	<b>32,310</b>	<b>44%</b>	<b>20,168</b>	<b>16,141</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,528	16,451	42%	9,882	9,882	100%
Non Wage	27,146	12,493	46%	6,786	6,206	91%
<b>Development Expenditure</b>						
Domestic Development	7,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,673</b>	<b>28,944</b>	<b>39%</b>	<b>20,168</b>	<b>16,088</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,366</b>	<b>10%</b>			
Wage		3,286				
Non Wage		80				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,366</b>	<b>10%</b>			

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**Vote:579 Bududa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 16, 148,000 as compared to 20,168,000 which is 80% of the quarterly out turn which translated to cumulative of shillings 32,310,000 representing 44% of the annual approved budget and this indict below target performance attributed to non realization of local revenue . The department in total spent shillings 16,088,000 which is 80% of the quarterly out turn and 39% cumulatively leaving 3,366,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

wage for staff whose salaries had not been upgraded by the end of quarter two

**Highlights of physical performance by end of the quarter**

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered Data collections on tourist site Data collection on hospitality facilities Training on collective marketing Training on cooperative governance Dissemination of trade information



## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	Staff salaries for the months for quarter one and quarter two for financial 2019-20 paid. general office Management and routine office operations, monitoring and supervision conducted.		General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	Staff salaries for the months for quarter two for financial 2019-20 paid. general office Management and routine office operations, monitoring and supervision conducted.
211101 General Staff Salaries	395,587	197,794	50 %		98,897
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		450
212105 Pension for Local Governments	815,548	249,035	31 %		124,209
212107 Gratuity for Local Governments	729,557	359,070	49 %		277,569
213001 Medical expenses (To employees)	1,099	550	50 %		275
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221007 Books, Periodicals & Newspapers	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	700	350	50 %		175
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
222001 Telecommunications	600	300	50 %		150
223005 Electricity	2,400	1,200	50 %		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %		100
224004 Cleaning and Sanitation	240	120	50 %		60
225001 Consultancy Services- Short term	6,000	3,000	50 %		1,500
227001 Travel inland	22,000	5,996	27 %		2,990
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000

## Vote:579 Bududa District

## Quarter2

228002 Maintenance - Vehicles	12,025	3,547	29 %	1,880
Wage Rect:	395,587	197,794	50 %	98,897
Non Wage Rect:	1,628,370	636,267	39 %	418,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023,957	834,060	41 %	517,604
Reasons for over/under performance:	Inadequate funding			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(1%) of critical staff recruited	(71%) of LG established posts filled. no new recruitment conducted during quarter one.	(100%) of critical staff recruited	(71%)of LG established posts filled. no new recruitment conducted during quarter one.
%age of staff appraised	(100%) of staff appraised during the financial year	(100%) of staff due for appraisal, appraised	( 100%)of pension and gratuity files paid for quarter 2	(100%)of staff due for appraisal, appraised
%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 quarter one	( 100%)of pension and gratuity files paid for quarter 2	(100%)of staff paid salaries for quarter one
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of staff paid salaries for quarter one	( 100%)of pension and gratuity files paid for quarter 2	(100%)of staff paid salaries for quarter one
Non Standard Outputs:	N/A	no planned activity	no planned activity	no planned activity
221008 Computer supplies and Information Technology (IT)	482	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	493	0	0 %	0
224004 Cleaning and Sanitation	300	150	50 %	75
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
228001 Maintenance - Civil	258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,783	2,650	27 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,783	2,650	27 %	1,325
Reasons for over/under performance:	Inadequate funding			
Output : 138103 Capacity Building for HLG				

## Vote:579 Bududa District

## Quarter2

No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1) Staff induction conducted at the district headquarters	(1)skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1)Staff induction conducted at the district headquarters
Availability and implementation of LG capacity building policy and plan	(yes) District Training Plan for financial year 2019/20 developed and shared with relevant stakeholders	(yes) process of developing the district training plan for 2020/21 s	( yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)process of developing the district training plan for 2020/21 s
Non Standard Outputs:	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	not conducted during the quarter	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	not conducted during the quarter
221002 Workshops and Seminars	28,560	9,520	33 %	9,520
221003 Staff Training	19,565	10,922	56 %	6,522
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
227001 Travel inland	3,642	1,214	33 %	1,214
227004 Fuel, Lubricants and Oils	2,515	838	33 %	838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,283	24,161	41 %	19,761
External Financing:	0	0	0 %	0
Total:	59,283	24,161	41 %	19,761

Reasons for over/under performance: none

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:		support supervision for both higher and lower local governments conducted.	support supervision for lower local governments conducted .	support supervision for both higher and lower local governments conducted.	support supervision for lower local governments conducted .
			monitoring of government projects for lower local governments and higher local governments conducted.		monitoring of government projects for lower local governments and higher local governments conducted.
			mentoring of staff at lower local governments conducted.		mentoring of staff at lower local governments conducted.
227001	Travel inland	6,000	3,000	50 %	1,500
227004	Fuel, Lubricants and Oils	6,500	3,250	50 %	1,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	6,250	50 %	3,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,500	6,250	50 %	3,125
Reasons for over/under performance:		none			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Radio talk shows conducted on major projects in the district . key information shared with relevant stakeholders in the district and displayed on the district Noticeboards.	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Radio talk shows conducted on major projects in the district . key information shared with relevant stakeholders in the district and displayed on the district Noticeboards.
227001	Travel inland	2,100	1,050	50 %	525
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,100	1,550	50 %	775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,100	1,550	50 %	775
Reasons for over/under performance:		none			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		District compound managed and maintained	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained
211103	Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,600	50 %	1,800
Reasons for over/under performance: none				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls for the first quarter ( July to December) printed and displayed on the district notice .  Staff files updated and validated for quarter one and two	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls for the first quarter ( October to December) printed and displayed on the district notice .  Staff files updated and validated for quarter two
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	300	150	50 %	75
222003 Information and communications technology (ICT)	320	160	50 %	80
227001 Travel inland	2,500	625	25 %	0
227004 Fuel, Lubricants and Oils	1,000	875	88 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	4,310	47 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	4,310	47 %	2,030
Reasons for over/under performance: none				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(40%) of staff at the district headquarters trained in records management	(100%)100% of staff at the district headquarters trained in records	(20%)of staff at the district headquarters trained in records management
Non Standard Outputs:	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries.	routine records management at the central registry conducted.  mails collected and dispatched to intended beneficiaries.	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries.	routine records management at the central registry conducted.  mails collected and dispatched to intended beneficiaries.
221007 Books, Periodicals & Newspapers	1,460	730	50 %	365

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## Quarter2

221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,240	1,120	50 %	560
222002 Postage and Courier	800	400	50 %	200
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,750	50 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,750	50 %	1,875

Reasons for over/under performance: none

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) I pads procured for Human Resources and Planning unit	(0) contract awarded by the end of second quarter	(0)contract agreements signed	(0)contract awarded by the end of second quarter
No. of existing administrative buildings rehabilitated	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of solar panels purchased and installed	(0) No planned activity	(0) No planned activity	()	(0)No planned activity
No. of administrative buildings constructed	(0) No planned activity	(0) No Planned activity	()	(0)No planned activity
No. of vehicles purchased	(0) No planned activity	(0) No planned activity	()	(0)No planned activity
No. of motorcycles purchased	(1) One motorcycle for the district Inspection sector under education department procured	(0) No planned activity	()	(0)No planned activity
Non Standard Outputs:	District Administration Block Phase 1 Constructed	completion of District headquarters paid	first payment towards the construction of the administration block made	No conducted
	Retention on renovation of the Administration Block completion paid.	Completion of Bukibokolo Sub Count headquarter paid.		
	Bukibokolo Sub County Headquarters completed			
312101 Non-Residential Buildings	156,856	31,563	20 %	31,563
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0

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## Quarter2

312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,856	31,563	18 %	31,563
External Financing:	0	0	0 %	0
Total:	177,856	31,563	18 %	31,563
Reasons for over/under performance: Delayed procurement which was at contract award level by end of quarter so payment could not be effect				
<i>Total For Administration : Wage Rect:</i>	<i>395,587</i>	<i>197,794</i>	<i>50 %</i>	<i>98,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,677,573</i>	<i>659,000</i>	<i>39 %</i>	<i>430,010</i>
<i>GoU Dev:</i>	<i>237,139</i>	<i>55,724</i>	<i>23 %</i>	<i>51,324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,310,299</i>	<i>912,518</i>	<i>39.5 %</i>	<i>580,231</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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(Four) Quarterly, six month, nine month & annual financial reports for 2019/20 submitted to the Ministry of Finance Planning and Economic Development, Auditor General, executive & finance committees & other relevant stakeholders.	(02) Two quarterly financial reports submitted to the executive and finance committees and half year accounts prepared for submission to Accountant General in Ministry of finance, in Kampala.		(2019-10-15)Quarterly financial report submitted to executive committee & finance standing committee	(2020-01-31)Preparation quarterly financial report for submission to executive and finance committees and half year accounts to Accountant General in Ministry of finance, in Kampala.
Non Standard Outputs:	N/A	Submitted responses to internal audit queries for FY 2018/19 to regional PAC & attended OAG exit meeting for FY 2018/19 accounts in Kampala		N/A	Submitted responses to internal audit queries for FY 2018/19 to regional PAC in Kampala and attended exit meeting for FY 2018/19 accounts at Auditor General's office in Kampala.
211101 General Staff Salaries	148,955	73,913	50 %		37,239
213001 Medical expenses (To employees)	800	400	50 %		200
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	735	49 %		375
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	1,500	627	42 %		375
221011 Printing, Stationery, Photocopying and Binding	4,454	1,113	25 %		1,113
222001 Telecommunications	1,000	310	31 %		250
227001 Travel inland	18,000	3,180	18 %		3,180
227002 Travel abroad	6,000	2,500	42 %		1,500
227004 Fuel, Lubricants and Oils	16,733	6,000	36 %		3,000
228002 Maintenance - Vehicles	7,000	2,730	39 %		1,750
Wage Rect:	148,955	73,913	50 %		37,239
Non Wage Rect:	60,787	17,995	30 %		11,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,742	91,908	44 %		49,182



## Vote:579 Bududa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is need for regular training in the use of modified cash financial reporting templates designed by Accountant General to match the high turnover of Accounts/finance staff in local governments.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(UGX. 61,000,000) UGX. 61,000,000= collected from local service tax sources	(65,261,750) UGX 65,261,750= collected from local service tax deducted from district staff		(15000000)UGX. 15,000,000= collected from local service tax sources	(53586750)UGX 53,586,750= collected from local service tax deducted from district staff
Value of Other Local Revenue Collections	(UGX. 179,418,000) UGX. 179,418,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary & dairy & others local revenue sources	(11,553,000) UGX 11,553,000 collected from tender fees (4275,000) forestry (5400250) group registration (1,200,000) & 35% from LLGs (57,750)		(40000000)UGX. 40,000,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary & dairy & others local revenue sources	(4757750)UGX 4,757,750 collected from tender fees (1,500,000) forestry (2,000,000) group registration (1,200,000) & 35% from LLGs (57,750)
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %		3,000
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,400	1,702	39 %		1,100
228002 Maintenance - Vehicles	1,700	831	49 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	5,533	22 %		4,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	5,533	22 %		4,525
Reasons for over/under performance:	Over performance in local service tax was due to recruitment of new staff by the district in 2019. Under-collection of other local revenue sources was due to a quarantine on cattle due to FMD, ,failure to start the dairy farm and delayed performance of the PPP apiary enterprise due to changed weather pattern.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(15-11-2019) IPFs issued to department heads & LLGs , Budget framework paper prepared & submitted to MoFP&ED in Kampala		(2018-12-31)Budget framework paper prepared & submitted to MoFP&ED	(2019-11-15)Budget framework paper prepared & submitted to MoFP&ED in Kampala
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	() N/A		(2018-11-30)District budget conference convened	()N/A

## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500
227001 Travel inland	2,600	1,150	44 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,400	61 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,400	61 %	2,150
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1 External audit Exercise coordinated. 4 internal Audit inspections coordinated. 4 Support supervision of LLGs		1 internal Audit inspections coordinated. 1 Support supervision of LLGs	
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,800	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,800	50 %	1,400
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(15-01-2020) 6 monthly financial reports submitted to executive & finance committees	(2019-01-15) Monthly accounts submitted to DEC & finance committee	(2020-01-15) 3 monthly financial reports submitted to executive & finance committees
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,500	974	28 %	672
227001 Travel inland	1,500	0	0 %	0

## Vote:579 Bududa District

## Quarter2

227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	974	17 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	974	17 %	672
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 monitoring visits conducted.	Did monitoring of LLGs & PPP apiary sites to assess local revenue performance	1 monitoring visits conducted	Did monitoring of LLGs & PPP apiary sites to assess local revenue performance
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	148,955	73,913	50 %	37,239
Non-Wage Reccurent:	106,587	30,702	29 %	20,690
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	255,542	104,615	40.9 %	57,929

## Vote:579 Bududa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Six council meetings conducted All council projects both at higher and lower LGs monitored One exposure visit for council leadership conducted	Staff Salaries for staff in statutory bodies paid .  2 council meeting conducted at the district headquarters  Projects monitored both at higher and Lower Local Governments		One exposure visit for council leadership conducted 2 council meetings conducted All council projects both at higher and lower LGs monitored	Projects both at Higher and Lower local Governments monitored.  Staff salaries for the second quarter paid  1 council meeting at the District headquarters conducted
211101 General Staff Salaries	206,176	95,945	47 %		51,544
211103 Allowances (Incl. Casuals, Temporary)	21,075	0	0 %		0
213004 Gratuity Expenses	325,412	162,706	50 %		81,353
221007 Books, Periodicals & Newspapers	550	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	7,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		700
222001 Telecommunications	305	153	50 %		76
224004 Cleaning and Sanitation	300	150	50 %		75
227001 Travel inland	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	5,555	2,778	50 %		1,389
Wage Rect:	206,176	95,945	47 %		51,544
Non Wage Rect:	374,097	172,186	46 %		86,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	580,273	268,131	46 %		137,637
Reasons for over/under performance:	none				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter2

Non Standard Outputs:	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries. pre-qualification list for FY.2019/2020 compiled.	5 contracts committee meetings conducted. 5 evaluation committee meetings conducted. fourth quarter report 2018/19 and 1 st quarter procurement report for 2019/20 submitted to PPDA and shared with other relevant offices.	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries.	3 contracts committee meetings conducted. 4 evaluation committee meetings conducted. 1 st quarter procurement report for 2019/20 submitted to PPDA and shared with other relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800
221001 Advertising and Public Relations	5,000	2,500	50 %	1,250
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	88	0	0 %	0
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	2,900	1,450	50 %	725
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	1,031	515	50 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	15,015	50 %	7,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,119	15,015	50 %	7,508
Reasons for over/under performance:	none			
Output : 138203 LG Staff Recruitment Services				
N/A				

## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:	20 DSC meetings conducted All due Jobs advertised and suitable candidates appointed. All due employees confirmed, retired, disciplined, etc All submissions handled.	2 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re-designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	2 DSC Meetings Conducted at the district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	18,950	4,738	25 %	2,369
221001 Advertising and Public Relations	2,500	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	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	200	100	50 %	50
223005 Electricity	200	100	50 %	50
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	2,798	1,399	50 %	700
228001 Maintenance - Civil	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	9,587	27 %	4,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,648	9,587	27 %	4,793
Reasons for over/under performance:	none			

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(18) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(10) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(8) Land cases/files handled to consider registrations, renewals, and dispute resolutions.
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(2) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(1) Land board meeting conducted at the district headquarters
Non Standard Outputs:	40 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.	No Land cases filed and recorded pending sitting of the committee.	10 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.	No Land cases filed and recorded pending sitting of the committee.

**Vote:579 Bududa District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221007 Books, Periodicals & Newspapers	698	349	50 %	175
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	4,849	50 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,698	4,849	50 %	2,425

Reasons for over/under performance: Inadequate funding leads to under planning yet more is required to be done

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2018/19	(0) Not yet reviewed	(1)One Auditor General Report for financial year 2018/19	(0)Not yet reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(2) LGPAC reports prepared and shared with relevant offices	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LGPAC reports prepared and shared with relevant offices
Non Standard Outputs:	n/A	no planned activity	no planned activity	no planned activity
221007 Books, Periodicals & Newspapers	451	226	50 %	113
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012 Small Office Equipment	360	180	50 %	90
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	10,240	5,120	50 %	2,560
227004 Fuel, Lubricants and Oils	712	356	50 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	7,582	50 %	3,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,163	7,582	50 %	3,791

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 meetings conducted at the district Headquarters, with relevant action points , followed up for implementation.	(3)3 DEC meetings conducted with relevant resolutions at the district headquarters	(3)DEC meetings conducted at the district Headquarters, with relevant action points , followed up for implementation.
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## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	900	450	50 %	225
221009 Welfare and Entertainment	1,475	738	50 %	369
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
221012 Small Office Equipment	175	0	0 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	11,000	928	8 %	928
227004 Fuel, Lubricants and Oils	12,250	6,125	50 %	3,063
228001 Maintenance - Civil	200	100	50 %	50
228002 Maintenance - Vehicles	9,500	4,750	50 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	13,341	37 %	7,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	13,341	37 %	7,135
Reasons for over/under performance:	N/A			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	24 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	12 standing committee meetings conducted at the district headquarters	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	6 standing committee meetings conducted at the district headquarters
221002 Workshops and Seminars	12,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	0	0 %	0
Reasons for over/under performance:	none			
<i>Total For Statutory Bodies : Wage Rect:</i>				
	206,176	95,945	47 %	51,544
<i>Non-Wage Reccurent:</i>				
	512,975	222,559	43 %	111,744
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	719,151	318,504	44.3 %	163,288



## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural extension staff salaries paid by the department for the Fy 2019/20.	Agric extension staff salaries paid for the two quarters 7436(3585 Men , 1880 female and 1981 Youth farmers attended the training on crop and animal Husbandry. 541 went for exchange visit. 34 demonstrations carried on varies agric activities		Agricultural staff salaries Paid 36 Training /sensitization carried out in all sub counties 36 demonstration carried out in all the sub counties 36 Farmers exchange visits carried out 36 monitoring of different activities carried out at the su counties	22 Agricultural Staff salaries paid 6171 (2760 Men, 1440, female and 1981 youth) farmers were trained on crop and Animal Husbandry. 505 farmers were taken for farmers exchange visits . 20 demonstrations carried in coffee Banana and 10 in Banana production
	144 Sensitization/training g g carried out on crop, fish Entomology and veterinary				
	144 demonstrations carried out in crop and animal Management and Production in 18 sub counties				
	144 Farmers exchange visits carried out in all the 18 Lower Local Government				
	Farmers and farmers group registered				
	144 Monitoring activities carried out in all the 18 sub counties				
211101 General Staff Salaries	588,118	270,844	46 %		147,029
221002 Workshops and Seminars	43,188	20,857	48 %		10,797
221011 Printing, Stationery, Photocopying and Binding	6,170	1,543	25 %		1,543
227001 Travel inland	12,340	5,985	49 %		3,065
227004 Fuel, Lubricants and Oils	49,358	24,340	49 %		12,340
228002 Maintenance - Vehicles	12,340	6,167	50 %		3,082
Wage Rect:	588,118	270,844	46 %		147,029
Non Wage Rect:	123,396	58,891	48 %		30,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	711,513	329,734	46 %		177,855

## 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
Reasons for over/under performance: Inadequate fund when divided to sub counties					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	CF allowances paid CPMC , CPC and CWC trained Operational allowances	Allowances for the CF for the two quarters paid. 10 groups sensitized on group dynamic and sustainability . 166 beneficiaries sensitized on how to manage the finances of the groups. 44 sub projects were awarded the certificates of completion by the district environment officer		CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CF allowances paid for the second quarter. 5 groups were sensitized on group dynamic and sustainability in Bumayoa sub county. 2 Dairy groups were sensitized on managing their livestock. Monitoring of all the seven watersheds were conducted .A report submitted to OPM. 22 sub projects awarded certificates of Completion by the district environment officer 126 beneficiaries in Nusaf3 Project in Lutseshe County were sensitized on how to managed the finances by the district commercial Officer
211103 Allowances (Incl. Casuals, Temporary)	43,008	12,865	30 %		12,865
221002 Workshops and Seminars	29,651	10,776	36 %		4,951
221003 Staff Training	26,401	7,597	29 %		4,583
221006 Commissions and related charges	1,084	461	43 %		271
221009 Welfare and Entertainment	760	380	50 %		230
221011 Printing, Stationery, Photocopying and Binding	3,172	1,586	50 %		1,586
227004 Fuel, Lubricants and Oils	9,840	3,399	35 %		1,959

## Vote:579 Bududa District

## Quarter2

228002 Maintenance - Vehicles	6,400	1,640	26 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,316	38,704	32 %	27,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,316	38,704	32 %	27,505
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	12 Supervision and Backstopping of different Vet extension activities carried out	36 Sub counties supervised on by the District Veterinary Officer 94 cattle traders were sensitized on Foot and Mouth Disease	3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector  One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations	18 Sub counties supervised by the District Veterinary 52 Livestock Traders sensitized on Quarantine Restriction on Foot and Mouth Disease (FMD)
	4 Quarterly Reports submitted to the Line Sector at MAAAIF			
	4 Data sets compiled and analyzed on vet production from the sub counties			
	4 quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out			
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	600	300	50 %	300
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	5,400	2,700	50 %	1,350
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	2,178	1,009	46 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,178	9,409	47 %	4,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,178	9,409	47 %	4,945

## Vote:579 Bududa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to complete the activities					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	12 Supervision of different fish ponds at the sub counties in the district	112 Fish ponds were supervised 57 Fish farmers sensitized on fish management One exchange Visit conducted		3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out	21 ponds were supervised in the sub counties of Bukibokolo, Bushika, Bududa ,Nakatsi,Nabweya ,Nalwanza and Nangako Town Council. 14 fish farmers were Trained fish management and production 17 farmers were taken on farmers exchange visit to the district of Manafwa , Kato Sub county and 2 farmers were visited
	4 Quarterly Reports submitted to the Line Sector at MAAAIF			One data set collected on fisheries .analysed and reported to the relevant authorities	
	4 Data sets compiled and analyzed on Fish production from the sub counties				
	4 quarterly sensitization of fish farmers on Fish production and productivity				
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	400	100	25 %		0
223005 Electricity	189	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,589	4,350	41 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,589	4,350	41 %		2,000
Reasons for over/under performance: Heavy down pour affected the fish activities					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:		12 Supervision and Backstopping of different crop extension activities carried out	111 farmers senitized on diffent crop Husbandry. 18 sub counties supervised in First and second quarter, 2 reports submitted to NAADS Secretariat	3 Supervision and Backstopping of extension staff	Supervision carried out by the DAO in 18 sub counties. One sensitization meeting took place in Bushiyi sub county on Banana in which 85 farmers (27 Female and 58 men) attended. Fuel for Operation Procured and a Vehicle Serviced
		4 Quarterly Reports submitted to the Line Sector at MAAAIIF		One quarterly report submitted to the line sector at MAAIF	
				One data set conducted and compile and analysed	
		4 Data sets compiled and analyzed on crop production from the sub counties		One sensitization of the crop traders and selected farmers on Crop laws and regulations	
		4 quarterly sensitization of crop traders and farmers on Agricultural laws and regulation carried out			
221002	Workshops and Seminars	6,000	3,000	50 %	1,500
221009	Welfare and Entertainment	401	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005	Electricity	400	0	0 %	0
224004	Cleaning and Sanitation	577	144	25 %	0
227001	Travel inland	6,000	3,000	50 %	1,500
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	2,000	963	48 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,178	9,307	46 %	4,600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,178	9,307	46 %	4,600
Reasons for over/under performance:		inadequate funding, most activities not carried out			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collected from different sub counties	2 data sets collected	1 data set collected from different sub counties	A data set collected by the Agric statistician on prices of Agricultural commodities in the market of Bushigai, Nangako, Kikholo Town Councils
		Capacity of the staff built on data collection and analysis		One capacity Building of the staff carried out on data analysis	
221011	Printing, Stationery, Photocopying and Binding	1,000	39	4 %	39
227001	Travel inland	1,000	500	50 %	250

## Vote:579 Bududa District

## Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,539	38 %	789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,539	38 %	789
Reasons for over/under performance: Inadequate funding to cover wider areas				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	12 Supervision of different activities of entomology at different the sub counties in the district	75 Bee farmers Trained on Bee Management . 6 Supervision carried out at Bushiyi and Bududa Town Council	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary	Bee farmers in Bushiyi , Babisikwa Mixed Farming Group were supervised. They had 70 bee hives , 18 were colonized , 52 were not colonized. 50 bee farmers trained (37 Male, 13 Female) on Bee management and Production at Bushiyi Sub county
	4 Quarterly Reports submitted to the Line Sector at MAAIF			
	4 Data sets compiled and analyzed on Apiculture production from the sub counties			
	4 quarterly sensitization of Bee farmers on Honey production and productivity			
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	201	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	1,288	311	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	5,611	45 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,589	5,611	45 %	2,650
Reasons for over/under performance: Inadequate funding				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:	Capacity of the staff built on varies Agricultural Management built Support to the Secretary to build her capacity for efficiency and effectiveness in her work	Two training conducted by the secretary	capacity building of both crop and veterinary on animal and crop management	One secretary trained at MTAC, Mbale
221003 Staff Training	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Inadequate fund to finish her studies			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 General staff salaries paid , 4 Joint Monitoring of Departmental activities 4 Submission of reports to Maaif 4 Staff meeting held 4 supervision and support to each sector 4 Radio talk show to selected radio	all staff salaries paid for quarter one and two. 2 Joint monitoring Conducted . 2 reports submitted to MAAIF One radio talk show conducted at Open Gate radio. A visit was conducted to Sironko District to Benchmark on how to start dairy farm. Fuel procured for operations for the two quarters a vaechicle services for the two quarters	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors  A radio talk show conducted in selected radio station	All staff were paid for the second quarter. Joint monitoring took place in the sub counties of Bushika,Nakatzi ,Bulucheke and Nalwanza. Staff meeting conducted at production department. Second quarter report submitted to MAAIF. Supervision carried by CAO ,DPO and sector Heads to 8 sub counties in the district. A visit wad conducted to Sironko district to benchmark on how to start Dairy Farm. Fuel for operation procured A Vehicle for the department serviced
211101 General Staff Salaries	57,704	24,421	42 %	14,426
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221001 Advertising and Public Relations	3,000	1,500	50 %	750
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	313	16 %	313
221014 Bank Charges and other Bank related costs	1,000	560	56 %	243

**Vote:579 Bududa District****Quarter2**

223005 Electricity	1,000	500	50 %	250
223006 Water	1,000	500	50 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	400	50 %	200
224004 Cleaning and Sanitation	1,000	394	39 %	144
227001 Travel inland	16,000	6,720	42 %	4,000
227004 Fuel, Lubricants and Oils	12,876	6,438	50 %	3,219
228002 Maintenance - Vehicles	8,000	2,583	32 %	2,000
Wage Rect:	57,704	24,421	42 %	14,426
Non Wage Rect:	54,356	23,748	44 %	13,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,060	48,169	43 %	27,715

Reasons for over/under performance: inadequate funding

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	20 Trays for post harvest handling of coffee purchased for demonstration	Environmental assessment done Preliminary work done n the survey of the Production Land by the district Environment al Officer BOQ provided by the Engineering Department for renovation of production department	One equipment procured for small scale Irrigation at Buibokolo	Procurement process on going. Environmental assessment done by the District
	2 solar drier procured on value addition on Banana		Renovation of Production department	Environmental Officer District Engineering department has provided the BOQ and the drawing for
	One equipment for small scale irrigation Procured for Bukibokolo		5 bottles of chemical for killing stray dogs at Hospital and Bududa Town council	Renovation of Production Department
	5 soil testing kits procured		Departmental land Surveyed	Reconnaissance done on the survey of the departmental land by the District Surveyor
	200 litres of assorted chemicals procured for demonstration on pest control			
	4,500 doses of Rabies Vaccine Procured			
	15,000 doses of LSD Procured			
	5 bottle of Chemical bought for destruction of stray dogs			
	1 animal procured for HIV/AIDS group of Subira HIV/AIDS in Bushika Sub county			
	9 sets of inspection			



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## Quarter2

		over coat procured for vets , inspection stamps, and ink fo13,932 Fish fries procured as demonstration to farmers			
		500 Kg of floating feeds procured for demonstrations to fish farmers			
		500 Kg of Sinking feeds pprocured for demonstration to fish farmers r stamping meat 10 sets of Harvesting Geared procured			
		Production office renovated 1 laptop procured for the Department Departmental land surveyed Communication machine procured for mobilization (mega phone)			
281501	Environment Impact Assessment for Capital Works	1,000	667	67 %	333
281502	Feasibility Studies for Capital Works	585	380	65 %	380
281503	Engineering and Design Studies & Plans for capital works	4,000	267	7 %	267
281504	Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101	Non-Residential Buildings	45,000	0	0 %	0
312104	Other Structures	2,598	0	0 %	0
312202	Machinery and Equipment	30,300	0	0 %	0
312212	Medical Equipment	20,000	0	0 %	0
312213	ICT Equipment	4,255	0	0 %	0
312214	Laboratory and Research Equipment	27,500	0	0 %	0
312301	Cultivated Assets	23,993	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,231	1,313	1 %	980
	External Financing:	0	0	0 %	0
	Total:	160,231	1,313	1 %	980
Reasons for over/under performance:		Adequate funding			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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## Quarter2

Non Standard Outputs:		In calf Heifers Procured for the sub projects	NA	In calf Heifers Procured for the sub projects	Not Yet procured No work done on soil and water conservation
		Labour Intensive Public works completed		Labour Intensive Public works completed	
312103	Roads and Bridges	228,705	0	0 %	0
312301	Cultivated Assets	649,051	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		877,756	0	0 %	0
External Financing:		0	0	0 %	0
Total:		877,756	0	0 %	0
Reasons for over/under performance:		NA			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		One slaughter House constructed at Bududa Town Council for proper Hygiene of the carcasses	Environmental assessment done by the environment Officer	One slaughter House constructed at Bududa Town concil	Environmental Impact assessment carried out by the District Environment Officer
281501	Environment Impact Assessment for Capital Works	1,000	667	67 %	333
281504	Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101	Non-Residential Buildings	54,392	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		56,392	667	1 %	333
External Financing:		0	0	0 %	0
Total:		56,392	667	1 %	333
Reasons for over/under performance:		Procurement process on going on the slaughter slab			
Total For Production and Marketing : Wage Rect:		645,821	295,264	46 %	161,455
Non-Wage Reccurent:		369,602	153,558	42 %	87,603
GoU Dev:		1,094,379	1,980	0 %	1,313
Donor Dev:		0	0	0 %	0
Grand Total:		2,109,802	450,802	21.4 %	250,371

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	salaries paid to all staff monitored at the general hospital and lower health unit support supervision conducted at the general hospital and lower health units	salaries paid to all staff monitored support supervision conducted in quarter 1 and 2		salaries paid to all staff monitored support supervision conducted	salaries paid to all staff monitored support supervision conducted in quarter 2
211101 General Staff Salaries	3,350,564	1,502,836	45 %		837,641
Wage Rect:	3,350,564	1,502,836	45 %		837,641
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,350,564	1,502,836	45 %		837,641
Reasons for over/under performance: None					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:		65 pit latrines constructed in quarter 1 and 2			35 pit latrines constructed in quarter 2
221002 Workshops and Seminars	3,946	900	23 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,946	900	23 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,946	900	23 %		900
Reasons for over/under performance: None					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	4729 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities		children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	2652 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities
221002 Workshops and Seminars	583,278	294,543	50 %		294,543

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## Quarter2

227001 Travel inland	3,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	583,278	294,543	50 %	294,543
Total:	587,224	294,543	50 %	294,543

Reasons for over/under performance: None

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:	N/A			no planned activity
263367 Sector Conditional Grant (Non-Wage)	6,510	3,255	50 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,510	3,255	50 %	1,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,510	3,255	50 %	1,627

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 ,	(294) Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , in quarter 1 and 2	(37)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika ,	(244)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , in quarter 2
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(3) Session held on HMIS tools and immunization in quarter 1 and 2	(1)Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(2)Session held on HMIS tools and immunization in quarter 2
Number of outpatients that visited the Govt. health facilities.	(130000) out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(54456) out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1 and 2	(32500)out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(25061)out patients visited 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.	(5000) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(2846) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 1 and 2	(1250)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1324)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 2

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## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(1199) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 1 and 2	(750)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(562)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.	(73%) at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles by December 2019	(75%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(73%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles by December 2019
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) VHTs villages with functional VHTs reported at a quarterly basis in the district	(41%) VHTs villages with functional VHTs reported at a quarterly basis by end of quarter 2	(50%) VHTs villages with functional VHTs reported at a quarterly basis in the district	(41%) VHTs villages with functional VHTs reported at a quarterly basis in quarter 2
No of children immunized with Pentavalent vaccine	(6500) children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(3866) children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1 and 2	(1625)children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(2264)children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 2
Non Standard Outputs:	no planned activity			n/a
Non Standard Outputs:	no planned activity			n/a
263367 Sector Conditional Grant (Non-Wage)	176,633	88,317	50 %	44,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,633	88,317	50 %	44,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,633	88,317	50 %	44,158
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	n/a			n/a
312101 Non-Residential Buildings	1,200	0	0 %	0
312102 Residential Buildings	33,945	0	0 %	0

## Vote:579 Bududa District

## Quarter2

312202 Machinery and Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,145	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,145	0	0 %	0
Reasons for over/under performance: none				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Buwagiyu Health Centre constructed and upgraded retention for Bubungi health centre paid and retention for DHO store paid	contract at awarding stage by quarter 2	0 1st payment made for Buwagiyu Health Centre construction and upgraded retention for Bubungi health centre paid and retention for DHO store paid	contract at awarding stage by quarter 2
281504 Monitoring, Supervision & Appraisal of capital works	32,500	8,620	27 %	1,712
312101 Non-Residential Buildings	617,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	8,620	1 %	1,712
External Financing:	0	0	0 %	0
Total:	650,000	8,620	1 %	1,712
Reasons for over/under performance: none				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Staff House constructed at Bufuma Health Centre III	(0) contract at awarding level by quarter 2	( )	(0)contract at awarding level by quarter 2
No of staff houses rehabilitated	(0) no planned activity	(0) n/a	( )	(0)no planned activity
Non Standard Outputs:	Staff House constructed at Bufuma Health Centre III	n/a		no planned activity
281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0

## Vote:579 Bududa District

## Quarter2

312102 Residential Buildings	110,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,464	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,464	0	0 %	0

Reasons for over/under performance: none

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) retention of phase II of the theater at Bulucheke health Center III paid	(1) retention payment of phase II of the theater at Bulucheke health Center III paid in quarter 1	(1)retention payment of phase II of the theater at Bulucheke health Center III paid	(0)completed in quarter 1
Non Standard Outputs:	retention of phase II of the theater at Bulucheke health Center III paid	retention of phase II of the theater at Bulucheke health Center III paid by quarter 1	retention of phase II of the theater at Bulucheke health Center III paid	completed in quarter 1

312101 Non-Residential Buildings	6,341	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,341	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,341	0	0 %	0

Reasons for over/under performance: none

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

%age of approved posts filled with trained health workers	(70%) 70% approved posts filled with trained health workers	(65%) approved posts filled with Trained Health workers by quarter 2	(70%) approved posts filled with trained health workers	(65%) 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.	(95000) 95000 inpatients that visited the District hospital in the year	(4674) inpatients that visited the District hospital in the quarter 1 and 2	(23750) inpatients that visited the District hospital in the quarter	(1571) inpatients that visited the District hospital in the quarter 2
No. and proportion of deliveries in the District/General hospitals	(1600) Deliveries conducted at the District Hospital	(693) deliveries conducted at the District Hospital in quarter 1 and 2	(400)deliveries conducted at the District Hospital	(361)deliveries 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.	(20754) 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 during the quarter	(9155)patients visited the Out patient department at Bududa District Hospital in quarter 2

**Vote:579 Bududa District****Quarter2**

Non Standard Outputs:	clients counselled and tested for HIV/AIDS	607 client counselled and Tested for HIV/AIDS in quarter 1 and 2	clients counselled and tested for HIV/AIDS during the quarter	305 client counselled and Tested for HIV/AIDS in quarter 2
Non Standard Outputs:	no planned activity			
263367 Sector Conditional Grant (Non-Wage)	163,925	81,963	50 %	40,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,925	81,963	50 %	40,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,925	81,963	50 %	40,981
Reasons for over/under performance: none				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	staff salaries paid to health workers	staff salaries paid to health workers in the district in quarter 1 and 2	staff salaries paid to health workers in the district	staff salaries paid to health workers in the district in quarter 2
221007 Books, Periodicals & Newspapers	1,440	360	25 %	0
221009 Welfare and Entertainment	860	215	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	125	10 %	75
222001 Telecommunications	960	240	25 %	0
223004 Guard and Security services	960	480	50 %	240
223005 Electricity	700	0	0 %	0
223006 Water	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	280	70	25 %	0
224004 Cleaning and Sanitation	1,202	485	40 %	180
227001 Travel inland	1,466	200	14 %	0
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	6,000	2,308	38 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,568	12,483	40 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,568	12,483	40 %	5,303
Reasons for over/under performance: none				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				



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## Quarter2

Non Standard Outputs:	support supervision conducted	support supervision conducted at the hospital and lower Health units in quarter 1 and 2	support supervision conducted at the hospital and lower health units	support supervision conducted at the hospital and lower Health units in quarter 2
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	588	0	0 %	0
223005 Electricity	900	0	0 %	0
227001 Travel inland	4,100	1,485	36 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	1,485	23 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	1,485	23 %	460
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	retention for the incinerator construction paid	1 retention for the incinerator construction paid by quarter 1	1 retention for the incinerator construction paid	Completed in quarter 1
312101 Non-Residential Buildings	1,196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,196	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	0	0 %	0
Reasons for over/under performance:	none			
Total For Health : Wage Rect:	3,350,564	1,502,836	45 %	837,641
Non-Wage Reccurent:	393,116	188,402	48 %	93,430
GoU Dev:	825,145	8,620	1 %	1,712
Donor Dev:	583,278	294,543	50 %	294,543
Grand Total:	5,152,103	1,994,401	38.7 %	1,227,326

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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	A total of 858 primary teachers paid salary for the financial year 2019-20.	838 teachers and staff at the staff support supervision conducted during the quarter 1 and 2		A total of 858 primary teachers paid salary for quarter 2	838 teachers and staff at the DEO's office paid salary for the first quarter.
	Staff support supervision and mentoring conducted			Staff support supervision and mentoring conducted	staff support supervision conducted during qtr 2
211101 General Staff Salaries	5,262,636	2,414,135	46 %		1,315,659
228001 Maintenance - Civil	143,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	54,056	0	0 %		0
Wage Rect:	5,262,636	2,414,135	46 %		1,315,659
Non Wage Rect:	197,256	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,459,892	2,414,135	44 %		1,315,659
Reasons for over/under performance: non					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year	(838) Salaries of Teachers from 89 primary schools paid salaries the first quarter		(89)Teachers from 89 primary schools paid salaries during the financial year	(838)salaries of Teachers from 89 primary schools paid salaries t
No. of qualified primary teachers	(858) 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	(89) rom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, for qtr 1 and 2		(89)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	(89)from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, for qtr 2

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## Quarter2

No. of pupils enrolled in UPE	(58062) Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(58082) upils enrolled in the total of 89 schools located in the 18 Lower gvts during qtr 1 and 2	(0)Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(58062) pupils enrolled in the total of 89 schools located in the 18 Lower gvts during qtr 2
No. of student drop-outs	(202) pupils dropped out of of 89 schools from 18 lower local governments	(84) pupils dropped out of of 89 schools from 18 lower gvts during 1 and second qtrr	(50)pupils dropped out of of 89 schools from 18 lower local governments	(24)pupils dropped out of of 89 schools from 18 lower local
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local governments	(0) no planned activity	(0)No planned activity	(0)no planned activity
No. of pupils sitting PLE	(2800) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	(28000) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local	(2800)sitting primary P.L.E in the 89 primary schools in the 18	(2800)sitting primary P.L.E in the 89 primary schools in the 18 Lower Local
Non Standard Outputs:	Support Supervision of Teachers and Head teachers conducted in all the primary schools	support Supervision of Teachers and Head teachers conducted in all the primary schools during quarter 1 and quarter 2	Support Supervision of Teachers and Head teachers conducted in all the primary schools	support Supervision of Teachers and Head teachers conducted in all the primary schools during 2
263367 Sector Conditional Grant (Non-Wage)	737,501	245,834	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,501	245,834	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,501	245,834	33 %	0
Reasons for over/under performance:	non			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) classroom block at Bushibuya and Bunamoso Primary School Constructed	(0) no work done yet	(1)classroom block at Bushibuya and Bunamoso Primary School Constructed	(0)no work done yet
No. of classrooms rehabilitated in UPE	(0) No planned activity	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	Retention for Buchunya Primary School Paid	no paid	Retention for Buchunya Primary School Paid	not paid
	classroom block at Bushibuya and Bunamoso Primary School Constructed		classroom block at Bushibuya and Bunamoso Primary School Constructed	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,029	0	0 %	0

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## Quarter2

312101 Non-Residential Buildings	281,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,899	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,899	0	0 %	0

Reasons for over/under performance: Delayed procurement process- at award level by the end of second quarter

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20) Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.	(0) at contract signing	(5) Stance Pit latrines constructed in the schools of , Bumwalye.	(0) at contract signing
Non Standard Outputs:	10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed	at contract signing	5 Stance Pit latrines constructed in the schools of , Bumwalye.	at contract signing
	20 Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
312101 Non-Residential Buildings	134,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,048	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,048	0	0 %	0

Reasons for over/under performance: delayed procurement process, which was at contract signing by the end of the quarter

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for secondary school teachers paid for the financial year .	salaries for secondary school teachers paid for quarter and 1 and 2	Salaries for secondary school teachers paid for quarter 2	salaries for secondary school teachers paid for quarter 2
211101 General Staff Salaries	2,178,916	861,999	40 %	544,729

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## Quarter2

Wage Rect:	2,178,916	861,999	40 %	544,729
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178,916	861,999	40 %	544,729
Reasons for over/under performance: non				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6700) students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6700) tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s during first and second qtr	(6700)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6700)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, during second qtr
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(250) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi , Bukigai, Bushika, Bukalasi seconaddary schools	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi , Bukigai, Bushika, Bukalasi seconaddary schools
No. of students passing O level	(1225) of students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, Bukalasi, Shitumi Seed, Bumayoka Seed, Nalwanza	(0) no planned activit	(0)No planned activity	(0)no planned activity
No. of students sitting O level	(2450) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(0) no planned activit	(2450)of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(0)no planned activit
Non Standard Outputs:	N/A	non	N/A	non
263367 Sector Conditional Grant (Non-Wage)	1,059,876	353,292	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,876	353,292	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,876	353,292	33 %	0
Reasons for over/under performance: non				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				

## Vote:579 Bududa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	89 primary schools monitored ans inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	89 primary schools 8 secondary schools monitored and inspected during the quarter.		No planned activity	89 primary schools 8 secondary schools monitored and inspected during the quarter.
213002 Incapacity, death benefits and funeral expenses	2,000	666	33 %		0
221002 Workshops and Seminars	5,622	1,874	33 %		1,874
221008 Computer supplies and Information Technology (IT)	2,000	985	49 %		460
221009 Welfare and Entertainment	3,000	978	33 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	305	20 %		0
227001 Travel inland	21,000	7,375	35 %		3,820
227004 Fuel, Lubricants and Oils	27,000	10,805	40 %		7,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,122	22,988	34 %		14,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,122	22,988	34 %		14,669
Reasons for over/under performance:	non				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	training conducted , ball games, athletics, music dance and drama counting supported both at regional and national level. costumes , materials and equipment procured.	Primary Schools support to participate in ball games, Athletic and MDD		Primary Schools support to participate in ball games and athletics	Primary Schools support to participate in ball games and MDD
221002 Workshops and Seminars	9,000	2,250	25 %		2,250
221009 Welfare and Entertainment	15,000	940	6 %		940
221017 Subscriptions	2,100	0	0 %		0

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## Quarter2

224005	Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001	Travel inland	21,000	3,726	18 %	3,726
227003	Carriage, Haulage, Freight and transport hire	21,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	86,100	6,916	8 %	6,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,100	6,916	8 %	6,916

Reasons for over/under performance: non

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries at the education department office paid.	Staff salaries at the education department office paid during the first and second quarter	Staff salaries at the education department office paid.	Staff salaries at the education department office paid during the second quarter	
	staff meetings conducted.				
	annual work plan for 2020/21 prepared and shared with relevant stakeholders.				
	Annual and Quarterly performance reports prepared and submitted to relevant offices both within the district and in Kampala.				
	Monitoring and supervision of schools, projects conducted both at the higher and school level				
211101	General Staff Salaries	55,000	18,181	33 %	13,750
221009	Welfare and Entertainment	3,375	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	3,000	1,000	33 %	1,000
227004	Fuel, Lubricants and Oils	2,625	875	33 %	875

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228002 Maintenance - Vehicles	15,000	8,191	55 %	5,000
Wage Rect:	55,000	18,181	33 %	13,750
Non Wage Rect:	26,000	10,066	39 %	6,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	28,247	35 %	20,625

Reasons for over/under performance: non

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:	no activity conducted		no activity conducted	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,647	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	284	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,931	0	0 %	0

Reasons for over/under performance: non

<i>Total For Education : Wage Rect:</i>	<i>7,496,552</i>	<i>3,294,315</i>	<i>44 %</i>	<i>1,874,138</i>
<i>Non-Wage Reccurent:</i>	<i>2,182,786</i>	<i>639,096</i>	<i>29 %</i>	<i>28,460</i>
<i>GoU Dev:</i>	<i>436,947</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>10,116,285</i>	<i>3,933,411</i>	<i>38.9 %</i>	<i>1,902,598</i>



## Vote:579 Bududa District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Routine manual maintenance of 146km feeder roads in the district	routine mechanized maintenance of 146km feeder roads.		Routine manual maintenance of 146km feeder roads in the district	routine manual maintenance of 146km feeder roads in the district.
	Routine mechanized maintenance of 88km feeder roads in the District	routine mechanized maintenance of 22km		Routine mechanized maintenance of 22km feeder roads in the District	routine mechanised maintenance of bubiita- kaato 2.2km, sections of bududa -busano 3km, nalufutu-bumakhase 3.8km and 3km on bumasata- bushiyi road
	Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.			Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	
	Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.			Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.	
	Maintenance of road equipment and vehicles.			Maintenance of road equipment and vehicles.	
	District Roads Committee (DRC) meetings held.			District Roads Committee (DRC) meetings held.	
227001 Travel inland	223,801	100,613	45 %		45,111
227004 Fuel, Lubricants and Oils	23,070	11,535	50 %		5,768
228002 Maintenance - Vehicles	43,565	18,945	43 %		15,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,436	131,093	45 %		65,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,436	131,093	45 %		65,988
Reasons for over/under performance: none					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Payment of salaries and wages to staff.			Staff paid 3 months salary/wages	
	Maintenance of office and office running			payroll validated	
				office and equipment maintained	
211101 General Staff Salaries	95,000	43,698	46 %		23,750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,000	0	0 %		0
228001 Maintenance - Civil	1,000	250	25 %		250
Wage Rect:	95,000	43,698	46 %		23,750
Non Wage Rect:	5,000	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	44,198	44 %		24,250
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	funds transferred to 15 sub counties for bottle necks on community access roads		Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	transferred URF to 15 sub agencies for bottle necks on community access roads
263204 Transfers to other govt. units (Capital)	89,465	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,465	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,465	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(39) Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	(71) transferred maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using road feeders		(39)Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	(71)transferred maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using road feeders
Length in Km of Urban unpaved roads periodically maintained	(0) no Planned activity	(0) no planned activity		(0)no Planned activity	(0)no planned activity

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## Quarter2

Non Standard Outputs:		Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	transferred funds for urban maintenance of roads in bududa, nangako and bushigayi town council	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	transferred funds for urban maintenance of roads in bududa, nangako and bushigayi town council
263204	Transfers to other govt. units (Capital)	168,360	165,467	98 %	122,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	168,360	165,467	98 %	122,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	168,360	165,467	98 %	122,242
Reasons for over/under performance:		none			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(1) Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	(0) N/A	(0)Phase two construction of tsutsu concrete bridge on river tsutsu on nalufutu shanzou road	(0)phase two construction of tsutsu bridge on going
Length in Km. of rural roads rehabilitated		(0) No planned activity	(0) n/a	(0)No planned activity	(0)n/a
Non Standard Outputs:		Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	n/a	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	n/a
312103	Roads and Bridges	134,973	48,793	36 %	48,793
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	134,973	48,793	36 %	48,793
	External Financing:	0	0	0 %	0
	Total:	134,973	48,793	36 %	48,793
Reasons for over/under performance:		none			
Total For Roads and Engineering : Wage Rect:		95,000	43,698	46 %	23,750
Non-Wage Reccurent:		553,261	297,060	54 %	188,730
GoU Dev:		134,973	48,793	36 %	48,793
Donor Dev:		0	0	0 %	0
Grand Total:		783,234	389,551	49.7 %	261,273

## 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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff paid 12 monthly salary, field supervision and monitoring done, office operations, national consultations and progress reporting done	staff paid 6 months salary. progress reporting to the line ministries. supervision and monitoring of projects. office functional and maintained		Staff paid 3 months salary, second quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	staff paid 3 months salary. submission of second quarter report, monthly supervision and monitoring of projects. office functional and maintained
211101 General Staff Salaries	25,461	12,088	47 %		6,365
221007 Books, Periodicals & Newspapers	264	132	50 %		66
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,774	841	47 %		420
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	150	38	25 %		0
223005 Electricity	600	300	50 %		150
223006 Water	240	60	25 %		60
227001 Travel inland	3,800	400	11 %		200
227004 Fuel, Lubricants and Oils	3,699	1,536	42 %		925
228002 Maintenance - Vehicles	5,338	2,626	49 %		1,292
Wage Rect:	25,461	12,088	47 %		6,365
Non Wage Rect:	17,665	6,233	35 %		3,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,126	18,321	42 %		9,628
Reasons for over/under performance: none					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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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 field inspection, water quality testing, supervision and monitoring. meetings	(7) insoected the gravity flow schemes of bushika-tsutsu, buriri, kibitsi, bukibokolo, bumayoka and namateshe respectively.	(4)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 field inspection, water quality testing, supervision and monitoring. meetings	(3)routine visits and monitoring of protected springs, gravity flow schemes in all lower local governments. inspected namateshe gfs in bubiita, bushika gfs in bushika and nakatsi sub counties, inspected bukibokolo and bumayoka gfs in bukibokolo and bumayoka sub counties respectively
No. of water points tested for quality	(0) No planned activity	(0) N/A	( )	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) No planned activity	(0) n/a	( )	(0)n/a
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(o) No planned activity	(0) n/a	( )	(0)n/a
No. of sources tested for water quality	(0) No planned activity	(0) n/a	( )	(0)n/a
Non Standard Outputs:	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 field inspection, water quality testing, supervision and monitoring. meetings	inspected bududa-nabweya gfs, bushika gfs, bukibokolo gfs, bumayoka gfs and namateshe gfs. held support supervision meeting with scheme attendants	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 field inspection, water quality testing, supervision and monitoring. meetings	inspected bududa-nabweya gfs, bushika gfs, bukibokolo gfs, bumayoka gfs and namateshe gfs
221009 Welfare and Entertainment	1,160	580	50 %	290

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221011 Printing, Stationery, Photocopying and Binding	664	332	50 %	166
227001 Travel inland	3,844	1,922	50 %	961
227004 Fuel, Lubricants and Oils	2,860	1,430	50 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,528	4,264	50 %	2,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,528	4,264	50 %	2,132

Reasons for over/under performance: None

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	formed subisi gfs water user committees, formed and trained sanitation committee of nyende rural growth centre latrine in bumayoka sub county. continued with training of water user committees and reactivation of old gfs committees		Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	formed subisi gfs water user committees, formed and trained sanitation committee of nyende rural growth centre latrine in bumayoka sub county. continued with training of water user committees and reactivation of old gfs committees
221009 Welfare and Entertainment	775	388	50 %	194	
221011 Printing, Stationery, Photocopying and Binding	916	458	50 %	229	
224004 Cleaning and Sanitation	630	315	50 %	158	
227001 Travel inland	8,202	4,101	50 %	2,050	
227004 Fuel, Lubricants and Oils	1,506	753	50 %	377	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,028	6,014	50 %	3,007	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,028	6,014	50 %	3,007	

Reasons for over/under performance: none

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	reconstruction of selected 20 springs in the district	none		reconstruction of selected 5 springs in the district	none
263370 Sector Development Grant	25,000	2,850	11 %	1,000	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	2,850	11 %	1,000
External Financing:	0	0	0 %	0
Total:	25,000	2,850	11 %	1,000

Reasons for over/under performance: procurement process at advanced level

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.  World water day commemorated on 23/3/2020 and sanitation week conducted	continued with mobilisation and follow up on the community led total sanitation in the 20 villages in the sub counties of bushiribo and nabweya sub counties.	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.	continued with mobilisation and follow up on the community led total sanitation in the 20 villages in the sub counties of bushiribo and nabweya sub counties.
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,334	42 %	3,220
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,334	42 %	3,220
External Financing:	0	0	0 %	0
Total:	19,802	8,334	42 %	3,220

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 vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	(0) n/a	(0)no planned activity	(0)works not commenced
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Non Standard Outputs:	construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county	maintained the office by installation of shelves	payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	maintained the office by installation of shelves
	renovation of sanitary facility at water office including office furniture and laptop.			
	payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county			
312101 Non-Residential Buildings	41,528	2,537	6 %	2,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,528	2,537	6 %	2,151
External Financing:	0	0	0 %	0
Total:	41,528	2,537	6 %	2,151
Reasons for over/under performance:	procurement process at advanced level of completion and latrine for fy 2018/2019 was still under defects laibility period			
Output : 098181 Spring protection				
No. of springs protected	(3) Protection of selected 3 springs payment of balances and retention on fy spring contracts	(0) n/a	(1)Protection of 31 spring in Bumasheti sub county	(0)works commenced in December 2019
Non Standard Outputs:	3 Protection of selected 3 springs payment of balances and retention on fy spring contracts	n/a	Protection of 31 spring in Bumasheti sub county	n/a
312104 Other Structures	10,000	1,500	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	1,500	15 %	1,000
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,000
Reasons for over/under performance:	works commenced in December 2019			
Output : 098184 Construction of piped water supply system				



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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of subisi gfs phase one. Survey and design of GFS in bulumino in bukibokolo s/c payment of balances on namateshe gfs, bumayoka gfs, survey of nakokolo gfs in nalwanza sub county	(1) namateshe gfs construction substantially completed.	(1)Construction of subisi gfs phase one. Survey and design of GFS in bulumino in bukibokolo s/c payment of balances on namateshe gfs, bumayoka gfs, survey of nakokolo gfs in nalwanza sub county	(0)paid namateshe gfs construction.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi intakes and pipelines) Construction of 3 tapstands in wakooli, mafuru and namalishe on bumayoka gfs in Bumayoka sub county	(0) renovation and rehabilitation of bushika gfs, extension of bumayoka gfs and remedial works on namateshe and bukibokolo gfs to start in third quarter	(1)renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi intakes and pipelines) Construction of 3 tapstands in wakooli, mafuru and namalishe on bumayoka gfs in Bumayoka sub county	(0)renovation and rehabilitation of bushika gfs, extension of bumayoka gfs and remedial works on namateshe and bukibokolo gfs to start in third quarter
Non Standard Outputs:	N/A	n/a	Construction of subisi gfs phase one. renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi	n/a
281502 Feasibility Studies for Capital Works	38,998	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,200	5,706	56 %	5,706
312104 Other Structures	306,143	92,353	30 %	63,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,341	98,060	28 %	69,554
External Financing:	0	0	0 %	0
Total:	355,341	98,060	28 %	69,554
Reasons for over/under performance:	procurement was at contract formalization			
Total For Water : Wage Rect:	25,461	12,088	47 %	6,365
Non-Wage Reccurent:	38,221	16,511	43 %	8,402
GoU Dev:	451,671	113,281	25 %	76,926
Donor Dev:	0	0	0 %	0
Grand Total:	515,353	141,880	27.5 %	91,693

## 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, securing of the Department land , maintenance of a vehicles,	Departmental meetings conducted, coordination and repair of the departmental vehicle		coordination, securing of the Department land , maintenance of a vehicles,	Departmental meetings conducted, coordination and repair of the departmental vehicle
211101 General Staff Salaries	78,146	38,332	49 %		19,166
221002 Workshops and Seminars	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,000	500	50 %		250
223005 Electricity	500	125	25 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,000
228002 Maintenance - Vehicles	3,000	750	25 %		0
Wage Rect:	78,146	38,332	49 %		19,166
Non Wage Rect:	12,000	4,250	35 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,146	42,582	47 %		20,916
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) Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	(2) 90 men and 30 women trained in sustainable forestry management and climate mitigation strategies in Bukigai and Bushiribo Sub counties		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	(90 men and 30 women trained in sustainable forestry management and climate mitigation strategies in Bukigai and Bushiribo Sub counties
Non Standard Outputs:	Mobilization,Sensitization and training meetings to be conducted	Mobilization , sensitization and training meetings conducted		Mobilization,Sensitization and training meetings to be conducted	Mobilization , sensitization and training meetings conducted
221002 Workshops and Seminars	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funds				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(12) 12 Forestry patrols and inspections in whole district conducted	(6)Forestry patrols and inspections in the 16 sub counties conducted .	(6)6 Forestry patrols and inspections in whole district conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: inadequate facilitation				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	(2) Two Trainings in wise use of wetlands in Bukigai and Bulucheke sub counties conducted and management committee re-activated	(1)Training in wetlands management Bukigai sub county	(1)Trainings in wise use of wetlands in Bukigai and Bulucheke sub counties conducted and management committee re-activated
Non Standard Outputs:	Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	Two Trainings in wise use of wetlands in Bukigai and Bulucheke sub counties conducted and management committee re-activated	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	Trainings in wise use of wetlands in Bukigai and Bulucheke sub counties conducted and management committee re-activated
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	4,192	2,096	50 %	1,048
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,692	3,346	50 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,692	3,346	50 %	1,673
Reasons for over/under performance: None compliance of the community in wise use of wetland resources				

## 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
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties	(50) 15 women and 35 men trained in environmental protection and climate change mitigation measures in Nalwanza Sub county		(50)sensitization of 10 women and 30 men on environmental protection and climate change adaptation and mitigation in Nalwanza sub county	(50)15 women and 35 men trained in environmental protection and climate change mitigation measures in Nalwanza Sub county
Non Standard Outputs:	sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties	Not done		sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	Not done
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	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 governments, 2 physical planning meetings	(1) Land disputes handle in Bududa Town council		(1)1 land dispute handled, other land services and a physical planning meeting	(1)Land disputes handle in Bududa Town council
Non Standard Outputs:	4 land disputes handled at the district Headquarters, bududa town council and lower local governments, 2 physical planning meetings	Not done		1 land dispute handled, other land services and a physical planning meeting	Not done
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	500	14 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

Reasons for over/under performance: Inadequate funds

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	coordination, promotion of sustainable land development and management	Sustainable land development promoted in Bukigai and Bududa town councils	coordination, promotion of sustainable land development and management	Sustainable land development promoted in Bukigai and Bududa town councils
227001 Travel inland	4,000	1,872	47 %	872
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,872	48 %	1,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,872	48 %	1,372

Reasons for over/under performance: Inadequate funds

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	securing the Natural resources land	Preliminary activities like identification of the department land boundaries conducted	securing the Natural resources land	Preliminary activities like identification of the department land boundaries conducted
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: None

**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Restoration of degraded catchment, procurement of departmental equipments	Contract agreements for establishment a tree Nursery bed, Procurement of assorted tree seedlings, procurement of laptops & GPS and book shelves signed	Restoration of degraded catchment, procurement of departmental equipment	Contract agreements for establishment a tree Nursery bed, Procurement of assorted tree seedlings, procurement of laptops & GPS and book shelves signed
311101 Land	3,200	0	0 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312301 Cultivated Assets	15,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	0	0 %	0
Reasons for over/under performance: Dry season has affected supply of seedlings				
Total For Natural Resources : Wage Rect:	78,146	38,332	49 %	19,166
Non-Wage Reccurent:	36,692	10,967	30 %	5,295
GoU Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	146,838	49,300	33.6 %	24,461

## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 Monitoring Visits to Women, Youth and PWD projects. 12 Executive Meetings conducted for PWD, Youth and Women committees. 3 Council meetings for Women, Youth and PWD. 3 National Events commemorated.	2 monitoring visits to women, youth and PWD projects, two executive meetings conducted for Youth, Women and PWDs conducted 1 commemoration of White Cane and International Day for PWDs, 1 Executive meeting for Women, Youth and PWDs, 1 Youth and 1 Women council conducted, 1 commemoration of the Older persons Day attended		1 Monitoring Visits to Women, Youth and PWD projects. 3 Executive Meetings conducted for PWD, Youth and Women committees. 1 Council meetings for Women, Youth and PWD. 1 National Events commemorated.	1 monitoring visit to women, youth and PWD projects, 1 executive meeting conducted for Youth, Women and PWDs conducted 1 commemoration of White Cane and International Day for PWDs, 1 Executive meeting for Women, Youth and PWDs, 1 Youth and Women council conducted, 1 commemoration of the Older persons Day attended
221002 Workshops and Seminars	7,140	3,570	50 %		1,785
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,140	5,070	50 %		2,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,140	5,070	50 %		2,535
Reasons for over/under performance: none					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	100 IGAs generated for funding. 216 Sensitisations & Trainings conducted. 72 Monitoring visits conducted for Youth, Women and PWD projects. 18 Workplans generated.	79 UWEP, YLP and PWD Projects generated for funding, 72 sensitisations conducted, 36 monitoring visits conducted for Women, Youth, and PWD projects 8 Reports Generated and delivered to the MGISD		25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	54 UWEP, YLP and PWD projects generated for funding, 18 Sensitisations conducted, 18 Monitoring visits conducted for Women, Youth, PWDs, UWEP and YLP 3 Consolidated Reports delivered to MGLSD
227001 Travel inland	2,587	1,293	50 %		647

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,587	1,293	50 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,587	1,293	50 %	647

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(50) 50 FAL classes conducted in all the Sub counties.	() 52 FAL Classes monitored,40 FAL Instructors facilitated	(12)50 FAL classes conducted in all the Sub counties.	(40)40 FAL classes conducted in all the subcounties,40 FAL instrutors facilitated,16 FAL Classes monitored
Non Standard Outputs:	50 FAL classes conducted in all the Sub counties.		10 FAL classes conducted in all the Sub counties.	
221002 Workshops and Seminars	5,329	2,664	50 %	1,332
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,329	4,164	50 %	2,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,329	4,164	50 %	2,082

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	2 Trainings on Gender Issues conducted at the district.	1 gender Mainstreaming training conducted.  9 Women projects monitored in nine sub counties	1Trainings on Gender Issues conducted at the district.	9 Women projects monitored in nine sub counties
227001 Travel inland	2,587	1,293	50 %	647

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,587	1,293	50 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,587	1,293	50 %	647

Reasons for over/under performance: none

**Output : 108108 Children and Youth Services**

N/A



## Vote:579 Bududa District

## Quarter2

Non Standard Outputs:		90 Children traced and resettled. 4 Sensitisation on Probation Issues.	35 children traced and resettled 1 sensitisation on probation issues conducted 5 Social inquiries conducted	20 Children traced and resettled. 1 Sensitisation on Probation Issues.	15 children traced and resettled 5 social inquiry conducted
221009	Welfare and Entertainment	1,200	600	50 %	300
227001	Travel inland	3,973	1,987	50 %	993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,173	2,587	50 %	1,293
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,173	2,587	50 %	1,293
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 72 YLP projects generated in all the LLGs. Commemorate International Youth day at Bududa Boma ground.	(2) 1 Youth Council meeting conducted 2 District Youth council meetings conducted	(1)1 Youth council meeting to be conducted at the district. 1 Youth Executive Meeting to be held at the District Head Quarter. 1 monitoring session to be conducted across the district. 18 YLP projects generated in all the LLGs.	(1)1 Youth Council meeting conducted 1 District Youth Executive meeting conducted 1 monitoring visit conducted
Non Standard Outputs:		1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 72 YLP projects generated in all the LLGs. Commemorate International Youth day at Bududa Boma ground.	2 monitoring sessions conducted The International Youth Day commemorated in the District	1 youth executive council meetings conducted	2 monitoring sessions conducted
227001	Travel inland	12,900	2,450	19 %	1,225

## Vote:579 Bududa District

## Quarter2

227004 Fuel, Lubricants and Oils	5,877	938	16 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,777	3,388	18 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,777	3,388	18 %	1,694

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	4 Meetings for PWDs and Elderly Conducted at the District. 4 Monitoring Visits for PWDs and Elderly Projects.	2 meetings for PWDs and Elderly conducted at the district 2 monitoring visits conducted 3 commemorations of events conducted	1 Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.	1 meeting for PWDs and Elderly at the District 1 monitoring visit conducted to PWD projects Attended white cane Day in Butaleja district Attended International day for PWDs in Iganga District Attended Olderpersons Day in Kumi District
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221002 Workshops and Seminars	2,587	1,293	50 %	647
227001 Travel inland	2,587	1,293	50 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,173	2,587	50 %	1,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,173	2,587	50 %	1,293

Reasons for over/under performance: Non

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	4 Cultural Committee meetings held. 4 Supervisory visits to Tourist sites	2 Executive cultural committee meetings conducted	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 culture Executive committee meeting conducted
221009 Welfare and Entertainment	1,914	957	50 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914	957	50 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,914	957	50 %	479

Reasons for over/under performance: None

**Output : 108113 Labour dispute settlement**

N/A

## Vote:579 Bududa District

## Quarter2

N/A				
Non Standard Outputs:	20 Labour disputes settled.	9 Labour cases settled	5 Labour disputes settled.	4 Labour disputes settled
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Inadequate Funding				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) 1 Women council meeting conducted at district Head Quarter. 36 UWEP groups formed and appraised for funding. 36 UWEP Project funds recovered and transferred to Bank of Uganda	(4) 2 District Executive meetings conducted 1 District Women council meeting conducted 2 monitoring visits conducted	( )	(3)1 District Women Executive meeting conducted 1 District Women council meeting conducted 1 monitoring visit conducted
Non Standard Outputs:	N/A		1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	
221002 Workshops and Seminars	4,759	2,380	50 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,759	2,380	50 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,759	2,380	50 %	1,190
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	8 Assistive devices procured for PWDs.	2 Assistive devices procured for PWDs  PWD meeting conducted	2 Assistive devices procured for PWDs.	PWD meeting conducted
227001 Travel inland	1,587	647	41 %	250

**Vote:579 Bududa District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,587	647	41 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,587	647	41 %	250

Reasons for over/under performance: Inadequate funding

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	4 support supervision visits to LLGs. 4 Monitoring Visits to LLGs 12 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	2 Support Supervisions to LLGs conducted 2 monitoring sessions conducted 2 staff meetings conducted	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	1 support supervision to LLGs 1 monitoring session to LLGs 1 staff meeting conducted 3 quarterly Reports prepared and delivered to MGLSD
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211101 General Staff Salaries	173,708	82,681	48 %	43,427
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	691	345	50 %	173
227001 Travel inland	4,000	500	13 %	250
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0

Wage Rect:	173,708	82,681	48 %	43,427
Non Wage Rect:	12,791	1,895	15 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,499	84,577	45 %	44,375

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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## Quarter2

Non Standard Outputs:		72 YLP and UWEP Projects generated and appraised for funding. 4 Quarterly Monitoring visits conducted in every sub county. 4 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county.	52 YLP and UWEP Projects generated and appraised for funding 2 quarterly monitoring sessions conducted	16YLP and UWEP Projects generated and appraised for funding.	36 YLP and UWEP Projects generated and appraised for funding 1 quarterly monitoring sessions conducted
263367	Sector Conditional Grant (Non-Wage)	4,346	2,173	50 %	1,086
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,346	2,173	50 %	1,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,346	2,173	50 %	1,086
Reasons for over/under performance:		None			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Women groups supported in income generating activities  women groups supervised and monitored	2 Women groups supported with Income generating projects 2 monitoring sessions conducted	Women groups supported in income generating activities  women groups supervised and monitored	1 Women group supported with Income Generating Activities 1 monitoring session to women projects conducted
312301	Cultivated Assets	15,000	7,980	53 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	7,980	53 %	5,000
	External Financing:	0	0	0 %	0
	Total:	15,000	7,980	53 %	5,000
Reasons for over/under performance:		None			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		youth livelihood groups supported with income generating activities  monitoring of youth livelihood groups conducted	2 monitoring sessions conducted 54 YLP Generated for funding	youth livelihood groups supported with income generating activities  monitoring of youth livelihood groups conducted	36 YLP projects generated for funding 1 monitoring session conducted
312301	Cultivated Assets	60,000	0	0 %	0

**Vote:579 Bududa District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>82,681</i>	<i>48 %</i>	<i>43,427</i>
<i>Non-Wage Reccurent:</i>	<i>79,162</i>	<i>28,934</i>	<i>37 %</i>	<i>14,394</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>7,980</i>	<i>11 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,870</i>	<i>119,596</i>	<i>36.5 %</i>	<i>62,821</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid to the Planning unit staff for the entire financial year	Staff salaries for first and second quarter paid		Staff salaries paid to the Planning unit staff for quarter 2	Staff salaries for second quarter paid
	Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.	Quarter one and two performance report prepared and shared with relevant committee of council		Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.	Quarter two performance report prepared and shared with relevant committee of council
	Quarterly performance reports prepared and shared with different relevant offices.	Budget framework for 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development		Quarter 2 performance reports prepared and shared with different relevant offices.	Budget framework for 2020 prepared and submitted to the Ministry of Finance Planning and Economic Development
	Planning unit staff meetings conducted on quarterly basis			Planning unit staff meetings conducted for quarter 2	
211101 General Staff Salaries	34,465	6,501	19 %		3,251
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %		280
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	720	240	33 %		120
224004 Cleaning and Sanitation	300	75	25 %		75
227001 Travel inland	2,400	1,200	50 %		600
227004 Fuel, Lubricants and Oils	1,330	0	0 %		0
Wage Rect:	34,465	6,501	19 %		3,251
Non Wage Rect:	7,730	2,075	27 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,195	8,576	20 %		4,326
Reasons for over/under performance: none					
Output : 138302 District Planning					

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## Quarter2

No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning uit	(1) qualified staff recruited for the district planning unit	(3)Qualified staff Recruited for the district planning uit	(1)qualified staff recruited for the district planning unit
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(6) District technical planning committee meetings conducted for the months of July, August, September with relevant resolutions.	(3)DTPC meetings conducted at the district headquarters	(3)District technical planning committee meetings conducted for the months of July, August, September with relevant resolutions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	0	0 %	0
Reasons for over/under performance:	none			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders.	District statistical abstract for financial year 2018-19 compiled	Data for the district Statistical Abstract for 2018/19 collected	District statistical abstract for financial year 2018-19 completed and shared with relevant stakeholders
	Data analysed to inform planning and budget for financial year 2020-21		Data analysed to inform planning and budget for financial year 2020-21	
221011 Printing, Stationery, Photocopying and Binding	930	465	50 %	232
227001 Travel inland	1,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	465	15 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	465	15 %	232
Reasons for over/under performance:	none			
Output : 138306 Development Planning				
N/A				



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## Quarter2

Non Standard Outputs:	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District Budget framework paper prepared and submitted to Ministry of Finance Planning Economic Development .	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District Budget framework paper prepared and submitted to Ministry of Finance Planning Economic Development .
	District Budget conference for financial year 2020/21 conducted at the district headquarters.		District Budget conference for financial year 2020/21 conducted at the district headquarters.	
	District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders.		Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	
	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.			
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %	325
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	3,900	37 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	3,900	37 %	2,575

Reasons for over/under performance: none

## Output : 138307 Management Information Systems

N/A

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## Quarter2

Non Standard Outputs:	District Plans and Reports prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system.  District Website completed and operational	Quarter four 2018/19 and quarter one report for financial year 2019/20 prepared on the PBS system and submitted to the Ministry of Finance planning and Economic Development.	Quarter 1 Report 2019/20 and the district Budget Framework Paper 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system.  District Website completed and operationalised	Quarter one report for financial year 2019/20 prepared on the PBS system and submitted to the Ministry of Finance planning and Economic Development.
221008 Computer supplies and Information Technology (IT)	2,107	0	0 %	0
222003 Information and communications technology (ICT)	3,600	1,320	37 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	1,320	23 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	1,320	23 %	660
Reasons for over/under performance:	none			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 quarterly monitoring exercises conducted both for higher and lower local government projects conducted.  performance review meetings and district internal performance assessment conducted at the district headquarters.	Quarter one and 2 monitoring of government programs and projects conducted	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted.  performance review meetings conducted at the district	Quarter two monitoring of Government programs and projects conducted for quarter two.
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
222001 Telecommunications	202	60	30 %	30
227001 Travel inland	7,997	4,813	60 %	2,506
227004 Fuel, Lubricants and Oils	5,600	1,867	33 %	1,867
228001 Maintenance - Civil	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	199	17 %	199
Gou Dev:	13,602	6,941	51 %	4,404
External Financing:	0	0	0 %	0
Total:	14,802	7,140	48 %	4,603

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
<i>Total For Planning : Wage Rect:</i>	34,465	6,501	19 %		3,251
<i>Non-Wage Reccurent:</i>	32,247	8,749	27 %		5,137
<i>GoU Dev:</i>	13,602	6,941	51 %		4,404
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,314	22,191	27.6 %		12,791

## 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:	4 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.  Special investigations conducted both at the district headquarters and other facilities within the district.  Staff salaries paid to 2 staff for the entire financial year	staff salaries for quarter one and quarter 2 paid Management letter for quarter 4 2018/19 and quarter 1 2019/20 and fourth quarter internal audit report 2018/19 and 1st quarter internal Audit report for 2019/20 prepared and shared with relevant offices.		1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.  Special investigations conducted both at the district headquarters and other facilities within the district.  Staff salaries paid to 2 staff for the entire quarter two.	Staff salaries for quarter 2 paid Management letter for quarter 1 2019/20 and 1st quarter internal Audit report for 2019/20 prepared and shared with relevant offices.  Staff salaries for the first quarter paid for staff in the internal audit unit
211101 General Staff Salaries	55,842	22,625	41 %		15,083
221007 Books, Periodicals & Newspapers	500	250	50 %		125
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	2,200	870	40 %		550
228001 Maintenance - Civil	385	0	0 %		0
Wage Rect:	55,842	22,625	41 %		15,083
Non Wage Rect:	10,185	2,620	26 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,027	25,245	38 %		16,508
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					

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## Quarter2

No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(1) Internal Audit report for Quarter four report for 2018/19 and 1st quarter 2019/10 prepared and submitted to relevant offices	(1)Internal audit reports prepared and submitted to relevant offices.	(1)Internal Audit report for Quarter one 2019/120 prepared and submitted to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Annual Internal audit report submitted to relevant offices	(30/10/2019) Quarter four report for 2018/19 prepared and shared with relevant offices.  Quarter one report for 2019/20 prepared and shared with relevant offices	(2019-10-15)1st quarter internal audit report for 2019-20 prepared and shared with relevant offices.	(2019-10-15)Quarter one report for 2019/20 prepared and shared with relevant offices.
Non Standard Outputs:	N/A	3 health units of BUKibokolo HC III, BuwakiyuHCII , Bukigai HC III and BUnamono Health Centre II audited.  10 Sub Counties of BUKibokolo, Nalwanza, Buwali, Bushiribo, Bumasheti, Nabweya, Nakatsi , Bukalasi, BUKigai and Bushiyi audited.  9 Departments at the Higher Local government Audited	N/A	3 health units of BUKibokolo HC III, BuwakiyuHCII , Bukigai HC III and BUnamono Health Centre II audited.  10 Sub Counties of BUKibokolo, Nalwanza, Buwali, Bushiribo, Bumasheti, Nabweya, Nakatsi , Bukalasi, BUKigai and Bushiyi audited.  9 Departments at the Higher Local government Audited
227001 Travel inland	8,003	3,001	37 %	2,001
227004 Fuel, Lubricants and Oils	6,767	6,150	91 %	5,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,770	9,151	62 %	7,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,770	9,151	62 %	7,375
Reasons for over/under performance:	none			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training workshops and CPDA meetings conducted .  2 staff supported to attend Internal Auditors meeting.	1 staff supported to attend Local Government Internal Auditors Annual General Meeting.	2 staff supported to attend Internal Auditors meeting.	1 staff supported to attend Local Government Internal Auditors Annual General Meeting.
221003 Staff Training	4,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: none				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Value for money audit conducted for all projects both at the higher and lower local governments.	Inspection conducted at Bukigai Sub County, under DDEG funds. Value for money Audit Conducted	Value for money audit conducted for all projects both at the higher and lower local governments.	Inspection conducted at Bukigai Sub County, under DDEG funds. Value for money Audit Conducted
	Force on account roads and other projects inspected and monitored			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: none				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,842</i>	<i>22,625</i>	<i>41 %</i>	<i>15,083</i>
<i>Non-Wage Reccurent:</i>	<i>33,155</i>	<i>11,771</i>	<i>36 %</i>	<i>8,800</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>88,997</i>	<i>34,396</i>	<i>38.6 %</i>	<i>23,883</i>

## Vote:579 Bududa District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	1 Radio Talk show conducted. 35 Businesses Registered, inspected and issued with trading Licences. 4 sets of data collected. 4 price surveys conducted.	19 Business mobilized for registration 12 Business issued with trading license 3 Sets of data collected		9 Businesses Registered, inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.	10 Business mobilized for registration 12 Business issued with trading license 2 Sets of data collected
211101 General Staff Salaries	39,528	16,451	42 %		9,882
221002 Workshops and Seminars	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	39,528	16,451	42 %		9,882
Non Wage Rect:	4,000	1,000	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,528	17,451	40 %		10,382
Reasons for over/under performance: none					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	4 investment opportunities for MSMEs identified. 35 Businesses registered and formalised.	3 Investment opportunities identified in carpentry and Banana processing 17 Business assisted to register with URSB 10 Business center ware graded		1 investment opportunities for MSMEs identified. 9 Businesses registered and formalised.	2 Investment opportunities identified in carpentry and Banana processing 8 Business assisted to register with URSB 10 Business center ware graded
221002 Workshops and Seminars	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	3 supermarkets for local agric products identified. 36 produce buyers of Local Products identified. 36 producer groups linked to Markets.	3 Sensitization meetings conducted 20 produce buyers updated on prices and other business information		1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.	2 Sensitization meetings conducted 11 produce buyers updated on prices and other business information
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	900	450	50 %		225
227004 Fuel, Lubricants and Oils	1,100	550	50 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance: Non					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	18 SACCOS assisted for registration. 18 SACCOS Audited. 18 SACCO Annual General Meetings attended. 18 SACCOS monitored and supervised 18 SACCO manegement Teams/leaders Trained in Financial litracy. 18 SACCOS recommended for External funding.	11 Cooperatives assisted in registration 9 Cooperatives audited 5 Annual General Meetings Attended		5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO manegement Teams/leaders Trained in Financial litracy. 5 SACCOS recommended for External funding.	6 Cooperatives assisted in registration 4 Cooperatives audited Nangako Town Board, Namatotowa, Wenyoga and Luukusi 6 Annual General Meetings Attended
221002 Workshops and Seminars	2,000	1,000	50 %		500



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227004 Fuel, Lubricants and Oils	1,370	705	51 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,370	1,705	51 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,370	1,705	51 %	862
Reasons for over/under performance: Non				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	18 Tourism sites identified in the district. 10 Hospitality facilities identified and supervised for compliance	11 Tourism sites identified 10 Hospitality Facilities identified and Supervised	6 Tourism sites identified in the district. 4 Hospitality facilities identified and supervised for compliance	5 Tourism sites identified 6 Hospitality Facilities identified and Supervised
227001 Travel inland	4,000	1,900	48 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,900	48 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,900	48 %	900
Reasons for over/under performance: Non				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	15 Farmer trainings conducted. 16 Farmer groups identified for Value Addition Support. 5 Value Addition Facilities established.	9 Farmers training conducted 9Farmer groups identified four value addition 3 Value addition facility identified	5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.	4 Farmers training conducted 5 Farmer groups identified four value addition 1 Value addition facility identified
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Non				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:	4 Monitoring of SACCOs and Cooperatives Conducted at Sub County level	10 Cooperatives monitored and supervised 2 Staff meetings conducted	10 Cooperatives monitored and supervised 2 Staff meetings conducted	
221002 Workshops and Seminars	1,847	924	50 %	462
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	245
227004 Fuel, Lubricants and Oils	1,949	974	50 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,776	2,388	50 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,776	2,388	50 %	1,194
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 Laptop computers procured for 2 Commercial Officers			
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	39,528	16,451	42 %	9,882
Wage Rect:				
Non-Wage Recurrent:	27,146	12,493	46 %	6,206
GoU Dev:	7,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	73,673	28,944	39.3 %	16,088

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulucheke S/C</b>				<b>184,911</b>	<b>413,140</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Bumasata Bulucheke hq	Sector Development - Grant		10,000	0
<b>Sector : Works and Transport</b>				<b>13,116</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,116</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,616</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bulucheke Sub County	Bumwalye Bulucheke	Other Transfers from Central Government		6,616	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>6,500</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumwalye manafwa river bridge to bumwalye primary school	District Discretionary Development Equalization Grant	-	6,500	0
<b>Sector : Education</b>				<b>150,954</b>	<b>411,640</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>54,924</b>	<b>190,016</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>171,708</b>
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	„	0	171,708
-	Bumwalukani	Sector Conditional Grant (Wage)	„	0	171,708
-	Bumwalye	Sector Conditional Grant (Wage)	„	0	171,708
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>54,924</b>	<b>18,308</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	7,494	2,498
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	11,082	3,694
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	12,702	4,234
LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	8,298	2,766
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	6,894	2,298
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	8,454	2,818
<b>Programme : Secondary Education</b>			<b>96,030</b>	<b>221,624</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>189,614</b>
Item : 211101 General Staff Salaries				
-	Bumwalye	Sector Conditional Grant (Wage)	0	189,614
-	Bumwalye	Sector Conditional Grant (Wage)	0	189,614
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,030</b>	<b>32,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	96,030	32,010
<b>Sector : Health</b>			<b>6,341</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,341</b>	<b>0</b>
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>6,341</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	6,341	0
<b>Sector : Water and Environment</b>			<b>4,500</b>	<b>1,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,500</b>	<b>1,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Bulucheke sub county	Bunantsushi Nashetu spring in Bunatsushi Main	Sector Development Grant	1,250	0
Bulucheke sub county spring reconstruction	Bumaemba Shiswa spring in Bumaemba village	Sector Development Grant	1,250	0
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>2,000</b>	<b>1,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bumwalye bumwalye	Sector Development - Grant	2,000	1,500
<b>LCIII : Bumasheti S/C</b>			<b>240,280</b>	<b>277,276</b>
<b>Sector : Works and Transport</b>			<b>6,815</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,815</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bumasheti Sub county	Bunamee Bumasheti S/C	Other Transfers from Central Government	6,815	0
<b>Sector : Education</b>			<b>195,723</b>	<b>265,594</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,986</b>	<b>152,046</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>138,384</b>
Item : 211101 General Staff Salaries				
-	Bukhura	Sector Conditional Grant (Wage)	0	138,384
-	Bunamee	Sector Conditional Grant (Wage)	0	138,384
-	Busamaali	Sector Conditional Grant (Wage)	0	138,384
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,986</b>	<b>13,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	6,942	2,314
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	7,530	2,510
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	8,286	2,762
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	7,914	2,638

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SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,314	3,438
<b>Programme : Secondary Education</b>			<b>154,737</b>	<b>113,548</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>61,969</b>
Item : 211101 General Staff Salaries				
-	Bunamee	Sector Conditional Grant (Wage)	0	61,969
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,737</b>	<b>51,579</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	154,737	51,579
<b>Sector : Health</b>			<b>18,992</b>	<b>9,496</b>
<b>Programme : Primary Healthcare</b>			<b>18,992</b>	<b>9,496</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,992</b>	<b>9,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bukibokolo	Sector Conditional Grant (Non-Wage)	18,992	9,496
<b>Sector : Water and Environment</b>			<b>18,750</b>	<b>2,186</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,750</b>	<b>2,186</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>300</b>
Item : 263370 Sector Development Grant				
Bumasheti Sub county	Bukibokolo Namboko spring in Bumakika village	Sector Development Grant	1,250	300
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>10,000</b>	<b>386</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukibokolo matenje	Sector Development - Grant	10,000	386
<b>Output : Spring protection</b>			<b>7,500</b>	<b>1,500</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukhura Nalushi spring in Bushinyela B village	Sector Development -,- Grant	2,500	500

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Construction Services - Water Reservoirs-417	Bukibokolo rongo spring and village	Sector Development - Grant	2,500	1,000
Construction Services - Civil Works-392	Busamaali shiteka spring in makubili village	Sector Development -, Grant	2,500	500
<b>LCIII : Bushiyi S/C</b>			<b>208,787</b>	<b>178,737</b>
<b>Sector : Works and Transport</b>			<b>12,128</b>	<b>48,793</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,128</b>	<b>48,793</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,628</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bushiya Sub county	Bushiya Bushiya	Other Transfers from Central Government	6,628	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>5,500</b>	<b>48,793</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Burafula manafwa river timber bridge	District Discretionary Development Equalization Grant	5,500	48,793
<b>Sector : Education</b>			<b>194,809</b>	<b>129,944</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>194,809</b>	<b>129,944</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>112,352</b>
Item : 211101 General Staff Salaries				
-	Buneboshe	Sector Conditional Grant (Wage) ,,,	0	112,352
-	Burafula	Sector Conditional Grant (Wage) ,,,	0	112,352
-	Bushiya	Sector Conditional Grant (Wage) ,,,	0	112,352
-	Busiriwa	Sector Conditional Grant (Wage) ,,,	0	112,352
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,776</b>	<b>17,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	7,122	2,374
BUSHIBUYA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	13,638	4,546

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BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	7,818	2,606
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	11,430	3,810
MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	5,418	1,806
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	7,350	2,450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>137,682</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bushiya Bushibuya PS	Sector Development - Grant	137,682	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,351</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busiriwa Busiriwa	Sector Development Grant	4,351	0
<b>Sector : Health</b>			<b>600</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>600</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Burafula Bushiya HCIII (Retention for incenarator)	Sector Development - Grant	600	0
<b>Sector : Water and Environment</b>			<b>1,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bushiya Sub county spring reconstruction	Matuwa Tsebilit in Tsebilit village	Sector Development Grant	1,250	0
<b>LCIII : Bukigai S/C</b>			<b>71,008</b>	<b>99,439</b>
<b>Sector : Agriculture</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				



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## Quarter2

Post harvest Handling trays	Bunamubi Bunamubi TC	Sector Development - Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>7,330</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,330</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,330</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukigai Sub County	Bunamubi Bukigai	Other Transfers from Central Government	7,330	0
<b>Sector : Education</b>			<b>22,086</b>	<b>89,943</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,086</b>	<b>89,943</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>82,599</b>
Item : 211101 General Staff Salaries				
-	Bunamubi	Sector Conditional Grant (Wage)	0	82,599
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,086</b>	<b>7,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	5,010	1,670
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,754	2,900
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,322	2,774
<b>Sector : Health</b>			<b>39,592</b>	<b>9,496</b>
<b>Programme : Primary Healthcare</b>			<b>39,592</b>	<b>9,496</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,992</b>	<b>9,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bunamubi	Sector Conditional Grant (Non-Wage)	18,992	9,496
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumirume Bukigai HCIII	Sector Development - Grant	600	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Bumirume Bukigai HCIII	Sector Development - Grant	20,000	0
<b>LCIII : Bushika S/C</b>			<b>171,863</b>	<b>248,826</b>
<b>Sector : Agriculture</b>			<b>11,552</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>11,552</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,552</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bufutsa Bufutsa	Sector Development -,- Grant	9,000	0
Cultivated Assets - Cattle-420	Bumushiso Bumshiso	Sector Development -,- Grant	2,552	0
<b>Sector : Works and Transport</b>			<b>10,279</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,279</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,279</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bushika Sub County	Namakuto Namakuto	Other Transfers from Central Government	10,279	0
<b>Sector : Education</b>			<b>65,596</b>	<b>244,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,596</b>	<b>244,476</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>226,394</b>
Item : 211101 General Staff Salaries				
-	Bufutsa	Sector Conditional Grant (Wage) ,,,,	0	226,394
-	Bubungi	Sector Conditional Grant (Wage) ,,,,	0	226,394
-	Bukhaukha	Sector Conditional Grant (Wage) ,,,,	0	226,394
-	Bumushiso	Sector Conditional Grant (Wage) ,,,,	0	226,394
-	Bunabutiti	Sector Conditional Grant (Wage) ,,,,	0	226,394
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,094</b>	<b>18,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	10,098	3,366

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## Quarter2

BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	12,378	2,510
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	12,762	4,254
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	7,122	2,374
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	3,870	1,290
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	7,122	2,374
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	5,742	1,914
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>6,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukhaukha Bukhaukha Ps	Sector Development Grant	2,002	0
Building Construction - General Construction Works-227	Bunabutiti Lwakha Ps	Sector Development - Grant	4,500	0
<b>Sector : Health</b>			<b>32,186</b>	<b>4,350</b>
<b>Programme : Primary Healthcare</b>			<b>32,186</b>	<b>4,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,700</b>	<b>4,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagiye Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	8,700	4,350
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>23,486</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bubungi BubungiHCII	Sector Development - Grant	23,486	0
<b>Sector : Water and Environment</b>			<b>52,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,750</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bushika Sub County	Bumushiso Naafa Spring in Nabaana Village	Sector Development , Grant	1,250	0
Bushika Sub County	Namakuto Nabisi spring in Bushinokho village	Sector Development , Grant	1,250	0

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Bushika sub county spring reconstruction	Bubungi Shibaya spring in Naando village	Sector Development Grant	1,250	0
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>48,500</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bubungi bungolo	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namakuto namakuto	Sector Development - Grant	44,000	0
<b>LCIII : Bukalasi S/C</b>			<b>1,014,763</b>	<b>209,341</b>
<b>Sector : Agriculture</b>			<b>649,051</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>649,051</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>649,051</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Suume Namalila	Other Transfers from Central Government	306,316	0
Cultivated Assets - Pasture-422	Suume Production Department	Other Transfers from Central Government	342,735	0
<b>Sector : Works and Transport</b>			<b>11,466</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,466</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,666</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukalasi Sub County	Bukalasi Bukalasi S/C	Other Transfers from Central Government	7,666	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bukalasi namawukuru cable foot bridge maintenance	District Discretionary Development Equalization Grant	3,800	0
<b>Sector : Education</b>			<b>139,393</b>	<b>199,750</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,753</b>	<b>176,870</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>153,652</b>
Item : 211101 General Staff Salaries				
-	Bukalasi	Sector Conditional Grant (Wage) ,,,	0	153,652
-	Bukibumbi	Sector Conditional Grant (Wage) ,,,	0	153,652
-	Bundesesi	Sector Conditional Grant (Wage) ,,,	0	153,652
-	Kasuni	Sector Conditional Grant (Wage) ,,,	0	153,652
-	Nabulalo	Sector Conditional Grant (Wage) ,,,	0	153,652
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,558</b>	<b>23,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	13,458	4,486
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	4,110	2,522
BUKIBALERA P.S.	Bundesesi	Sector Conditional Grant (Non-Wage)	8,946	2,982
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	7,002	2,334
BUNASITYA P.S	Bundesesi	Sector Conditional Grant (Non-Wage)	4,398	1,466
BUNDESI P.S.	Bundesesi	Sector Conditional Grant (Non-Wage)	6,966	2,322
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	12,894	4,298
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)	5,046	1,682
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)	6,738	1,126
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,195</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Kasuni Masakhanu Ps	Sector Development Grant	1,195	0
<b>Programme : Secondary Education</b>			<b>68,640</b>	<b>22,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,640</b>	<b>22,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)	68,640	22,880

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<b>Sector : Health</b>			<b>19,182</b>	<b>9,591</b>
<i>Programme : Primary Healthcare</i>			<b>19,182</b>	<b>9,591</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,182</b>	<b>9,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	19,182	9,591
<b>Sector : Water and Environment</b>			<b>195,671</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>195,671</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>195,671</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mayika subisi	Sector Development - Grant	195,671	0
<b>LCIII : Bukibokolo S/C</b>			<b>126,886</b>	<b>163,456</b>
<b>Sector : Agriculture</b>			<b>7,800</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>7,800</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>7,800</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bunamukye Nerondo	Sector Development - Grant	7,800	0
<b>Sector : Works and Transport</b>			<b>6,316</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,316</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,416</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukibokolo Sub County	Bulumino Bukibokolo	Other Transfers from Central Government	4,416	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>1,900</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Buwakhata Namakokolo cable foot bridge maintenance	District Discretionary Development Equalization Grant	1,900	0
<b>Sector : Education</b>			<b>58,270</b>	<b>144,456</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>58,270</b>	<b>144,456</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>132,866</b>
Item : 211101 General Staff Salaries				
-	Buirimbi	Sector Conditional Grant (Wage) ..	0	132,866
-	Bunamukye	Sector Conditional Grant (Wage) ..	0	132,866
-	Buwakhata	Sector Conditional Grant (Wage) ..	0	132,866
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,770</b>	<b>11,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	7,950	2,650
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	8,226	2,742
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	5,262	1,754
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	8,142	2,714
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	5,190	1,730
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwakhata Buwakhata Ps	District Discretionary Development Equalization Grant -	23,500	0
<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bukibokolo sub county spring reconstruction	Bunamukye Namasheti spring in Namasheti village	Sector Development Grant ,	1,250	0
Bukibokolo sub county spring reconstruction	Buirimbi Nashitondoshi spring in Buirimbi A	Sector Development Grant ,	1,250	0
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bulumino bulumino	Sector Development Grant	30,000	0
<b>Sector : Public Sector Management</b>			<b>22,000</b>	<b>19,000</b>
<b>Programme : District and Urban Administration</b>			<b>22,000</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulumino Bukibokolo Headquarters	District Discretionary Development Equalization Grant	22,000	19,000
<b>LCIII : Bumayoka S/C</b>			<b>636,197</b>	<b>244,802</b>
<b>Sector : Agriculture</b>			<b>228,705</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>228,705</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,705</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Bufuma Bufuma	Other Transfers from Central Government	228,705	0
<b>Sector : Works and Transport</b>			<b>8,892</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,892</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,892</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bumayoka Sub County	Bunandutu Bunandutu	Other Transfers from Central Government	8,892	0
<b>Sector : Education</b>			<b>210,174</b>	<b>235,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>210,174</b>	<b>235,306</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>211,144</b>
Item : 211101 General Staff Salaries				
-	Bubukasha	Sector Conditional Grant (Wage)	0	211,144
-	Bufuma	Sector Conditional Grant (Wage)	0	211,144



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-	Bumayoka	Sector Conditional Grant (Wage)	,,,,,	0	211,144
-	Bunandutu	Sector Conditional Grant (Wage)	,,,,,	0	211,144
-	Mabono	Sector Conditional Grant (Wage)	,,,,,	0	211,144
-	Namukhuyu	Sector Conditional Grant (Wage)	,,,,,	0	211,144
-	Ulukusi	Sector Conditional Grant (Wage)	,,,,,	0	211,144
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,492</b>	<b>24,162</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)		10,290	3,430
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)		12,006	4,000
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)		4,998	1,666
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)		10,722	3,574
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)		6,822	2,274
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)		6,378	2,126
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)		3,486	1,162
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)		4,998	1,666
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)		5,910	1,970
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)		6,882	2,294
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>137,682</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Namakukye Bunamoso	Sector Development - Grant		137,682	0
<b>Sector : Health</b>				<b>165,401</b>	<b>9,496</b>
<b>Programme : Primary Healthcare</b>				<b>165,401</b>	<b>9,496</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,992</b>	<b>9,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bushiye Health centre III	Bufuma	Sector Conditional Grant (Non-Wage)		18,992	9,496

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,945</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bufuma Bufuma HCIII	Sector Development - Grant	33,945	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>112,464</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	1,600	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bufuma Bufuma Hciiii	District Discretionary Development Equalization Grant	110,064	0
<b>Sector : Water and Environment</b>			<b>23,026</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,026</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabono nyende	Sector Development - Grant	20,000	0
<b>Output : Construction of piped water supply system</b>			<b>3,026</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunandutu Bunandutu	Sector Development - Grant	3,026	0
<b>LCIII : Nakatsi S/C</b>			<b>62,243</b>	<b>151,367</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>

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Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Bunambatsu Bunamutsu	Sector Development - Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>4,601</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,601</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,601</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nakatsi Sub County	Bumusenyeye Nalwanza	Other Transfers from Central Government	4,601	0
<b>Sector : Education</b>			<b>50,142</b>	<b>151,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,142</b>	<b>151,367</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,655</b>
Item : 211101 General Staff Salaries				
-	Bumukonya	Sector Conditional Grant (Wage)	0	136,655
-	Bumusenyeye	Sector Conditional Grant (Wage)	0	136,655
-	Bushunya	Sector Conditional Grant (Wage)	0	136,655
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,136</b>	<b>14,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	9,450	3,150
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	15,210	5,070
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	8,658	2,886
BUSANZA P.S.	Bumusenyeye	Sector Conditional Grant (Non-Wage)	10,818	3,606
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,006</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Bumusenyeye Buchunya Ps	Sector Development - Grant	6,006	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,500</b>	<b>0</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nakatsi sub county spring reconstruction	Bushunya Nabiisi spring in Nabiisi village	Sector Development , Grant	1,250	0
Nakatsi Sub county spring reconstruction	Bumukonya Shisakhwa spring in Namali Village	Sector Development , Grant	1,250	0
<b>LCIII : Nabweya S/C</b>			<b>78,790</b>	<b>163,470</b>
<b>Sector : Works and Transport</b>			<b>4,262</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,262</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,262</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nabweya Sub County	Bunakhayoti Nabweya	Other Transfers from Central Government	4,262	0
<b>Sector : Education</b>			<b>65,902</b>	<b>158,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,902</b>	<b>158,741</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>144,607</b>
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional Grant (Wage)	0	144,607
-	Bunakhayoti	Sector Conditional Grant (Wage)	0	144,607
-	Bunatsumya	Sector Conditional Grant (Wage)	0	144,607
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,402</b>	<b>14,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	13,446	4,482
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	4,254	1,418
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,842	2,614
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	6,666	2,222
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,194	3,398
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>				<b>23,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bunakhayoti Bunakhayoti Ps	District Discretionary Development Equalization Grant	-	23,500	0
<b>Sector : Water and Environment</b>				<b>8,626</b>	<b>4,729</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>8,626</b>	<b>4,729</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,626</b>	<b>4,729</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Bunakhayoti khakale	Transitional Development Grant	-	1,348	2,229
Monitoring, Supervision and Appraisal - Inspections-1261	Bunakhayoti khakale	Transitional Development Grant	-	6,453	500
Monitoring, Supervision and Appraisal - Meetings-1264	Bunakhayoti khakale	Transitional Development Grant	-	825	2,000
<b>LCIII : Nalwanza S/C</b>				<b>49,858</b>	<b>396,867</b>
<b>Sector : Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>2,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bumakita Bumakita	Sector Development - Grant	-	2,000	0
<b>Sector : Works and Transport</b>				<b>6,588</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,588</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,588</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Nalwanza Sub County	Bumakita Bumakita	Other Transfers from Central Government	-	6,588	0
<b>Sector : Education</b>				<b>34,272</b>	<b>395,717</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,272</b>	<b>395,717</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>382,689</b>
Item : 211101 General Staff Salaries					
-	Bumakita	Sector Conditional Grant (Wage)	...	0	382,689

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## Quarter2

-	Bumusi	Sector Conditional Grant (Wage)	,,,	0	382,689
-	Bunango	Sector Conditional Grant (Wage)	,,,	0	382,689
-	Buwagiyu	Sector Conditional Grant (Wage)	,,,	0	382,689
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,272</b>	<b>13,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)		7,566	4,126
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)		8,670	2,890
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)		8,298	2,766
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)		9,738	3,246
<b>Sector : Water and Environment</b>				<b>6,998</b>	<b>1,150</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>6,998</b>	<b>1,150</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>2,500</b>	<b>1,150</b>
Item : 263370 Sector Development Grant					
Nalwanza sub county	Bumusi Upper Nabusimuli spring in Buwangelwa Lower village	Sector Development Grant		1,250	750
Nalwanza Sub County	Buwagiyu Nakhamosi spring in Nakhamosi village	Sector Development Grant		1,250	400
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>4,498</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Bumusi Upper nakokolo	Sector Development Grant		4,498	0
<b>LCIII : Bubiita S/C</b>				<b>106,398</b>	<b>235,692</b>
<b>Sector : Works and Transport</b>				<b>2,907</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,907</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>2,907</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					

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## Quarter2

Bubiita Sub County	Shishendu Bubiita Sub County	Other Transfers from Central Government	2,907	0
<b>Sector : Education</b>			<b>37,596</b>	<b>136,132</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>37,596</b>	<b>136,132</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>123,600</b>
Item : 211101 General Staff Salaries				
-	Shikhulusi	Sector Conditional Grant (Wage)	0	123,600
-	Shishendu	Sector Conditional Grant (Wage)	0	123,600
-	Shiteeka	Sector Conditional Grant (Wage)	0	123,600
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>37,596</b>	<b>12,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	13,170	4,390
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	6,582	2,194
BUSOOTTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	10,746	3,582
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	7,098	2,366
<b>Sector : Water and Environment</b>			<b>65,896</b>	<b>99,560</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>65,896</b>	<b>99,560</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>1,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bubiita Sub county	Shishendu Shishendu spring in Lunza East	Sector Development Grant	1,250	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>64,646</b>	<b>99,560</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Maaba bubiita	Sector Development - Grant	1,200	1,500
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Maaba bubiita	Sector Development - Grant	63,446	98,060
<b>LCIII : Bududa T/C</b>			<b>591,674</b>	<b>254,435</b>

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<b>Sector : Agriculture</b>			<b>167,830</b>	<b>1,980</b>
<b>Programme : District Production Services</b>			<b>167,830</b>	<b>1,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>111,438</b>	<b>1,313</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South production office	Sector Development - Grant	1,000	667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South production office	Sector Development - Grant	585	380
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Buloli South Bududa TC	Sector Development - Grant	4,000	267
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Production Department	Sector Development - Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Production Departmentn	Sector Development - Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Taxes-412	Buloli South Bududa TC	Sector Development - Grant	2,598	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Buloli South production department	Sector Development - Grant	7,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Buloli South Production department	Sector Development - Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa tc	Sector Development - Grant	3,000	0
ICT - Backup Magnetic Tape-720	Buloli South Buloloi south	Sector Development - Grant	1,255	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Lumpy Skin Disease Vaccine	Buloli South Production	Sector Development Grant	16,000	0
Purchase of Rabies Vaccine	Buloli South production office	Sector Development - Grant	5,000	0
Soil Testing Kits	Buloli South production office	Sector Development - Grant	2,000	0



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## Quarter2

Chemical for Killing stray dogs	Buloli South Production office	Sector Development - Grant	2,500	0
<b>Output : Slaughter slab construction</b>			<b>56,392</b>	<b>667</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Bududa TC	District Discretionary Development Equalization Grant	at slab level 1,000	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Buloli South	District Discretionary Development Equalization Grant	- 1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buloli South Buddua TC	District Discretionary Development Equalization Grant	- 54,392	0
<b>Sector : Works and Transport</b>			<b>88,360</b>	<b>132,512</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,360</b>	<b>132,512</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>88,360</b>	<b>132,512</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bududa Town Council	Buloli South Buloli South	Other Transfers from Central Government	88,360	132,512
<b>Sector : Tourism, Trade and Industry</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Cameras-724	Buloli South Headquarters	Locally Raised Revenues	1,500	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	Locally Raised Revenues	4,000	0
ICT - Printers-821	Buloli South Headquarters	Locally Raised Revenues	1,500	0
<b>Sector : Education</b>			<b>46,836</b>	<b>96,520</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,836</b>	<b>96,520</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>88,085</b>
Item : 211101 General Staff Salaries				

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-	Buloli north	Sector Conditional Grant (Wage)	0	88,085
-	Nashuula	Sector Conditional Grant (Wage)	0	88,085
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,307</b>	<b>8,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)	8,682	2,894
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)	16,625	5,542
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,529</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buloli South Bududa T/C	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli north Headquarters	Sector Development Grant	7,029	0
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buloli South Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Health</b>			<b>1,196</b>	<b>0</b>

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<b>Programme : Health Management and Supervision</b>			<b>1,196</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Buloli South Headquarters	District Discretionary Development Equalization Grant	1,196	0
<b>Sector : Water and Environment</b>			<b>45,250</b>	<b>706</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,250</b>	<b>706</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bududa TC	Nashuula Namili spring in Namili WARD	Sector Development Grant	1,250	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development - Grant	10,000	0
<b>Output : Construction of piped water supply system</b>			<b>2,000</b>	<b>706</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South buloli	Sector Development - Grant	2,000	706
<b>Programme : Natural Resources Management</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Buloli South Headquarters	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Buloli South Natural Resources	District Discretionary Development Equalization Grant	2,000	0

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## Quarter2

Real estate services - Taxes-1522	Buloli South Natural Resources Rentation on fencing	District Discretionary Development Equalization Grant	-	1,200	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Buloli South Natural Resources	District Discretionary Development Equalization Grant	-	2,000	0
Machinery and Equipment - Computers-1026	Buloli South Natural resources, Environment and staff surveyor	District Discretionary Development Equalization Grant	-	6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	-	2,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	,	5,000	0
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Forestry	District Discretionary Development Equalization Grant	,	10,800	0
<b>Sector : Social Development</b>				<b>79,346</b>	<b>10,153</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>79,346</b>	<b>10,153</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>4,346</b>	<b>2,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Subcounties	Buloli South District	Sector Conditional Grant (Non-Wage)		4,346	2,173
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>7,980</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	15,000	7,980
<b>Output : Non Standard Service Delivery Capital</b>				<b>60,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Buloli South Headquarters	Other Transfers from Central Government		60,000	0

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<b>Sector : Public Sector Management</b>				<b>155,856</b>	<b>12,563</b>
<b>Programme : District and Urban Administration</b>				<b>155,856</b>	<b>12,563</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>155,856</b>	<b>12,563</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	14,000	12,563
Building Construction - Offices-248	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	100,856	0
Building Construction - Offices-248	Buloli South Headquarters	Locally Raised Revenues	-	20,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Buloli South Headquarters	Transitional Development Grant	-	10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	3,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	8,000	0
<b>LCIII : Buwaali S/C</b>				<b>41,190</b>	<b>2,951</b>
<b>Sector : Works and Transport</b>				<b>13,662</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,662</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>2,762</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Buwali Sub County	Buwaali Buwali	Other Transfers from Central Government		2,762	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>10,900</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bunamwamba s- bridge on bukigai- bukalasi road	District Discretionary Development Equalization Grant	-,-	1,500	0

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Roads and Bridges - Maintenance and Repair-1567	Buwaali ukha bridge in kuushu	District Discretionary Development Equalization Grant	-,-	9,400	0
<b>Sector : Education</b>				<b>23,500</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>23,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>23,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwaali Bunamali Ps	District Discretionary Development Equalization Grant	-	23,500	0
<b>Sector : Water and Environment</b>				<b>4,028</b>	<b>2,951</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>4,028</b>	<b>2,951</b>
Lower Local Services					
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>				<b>2,500</b>	<b>800</b>
Item : 263370 Sector Development Grant					
Buwali sub county	Bukobero Nabusiru spring in Bubusikwa Lower	Sector Development Grant		1,250	800
Buwali Sub county spring reconstruction	Bunamwamba Tulula spring in Bunamwamba North Village	Sector Development Grant		1,250	0
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>1,528</b>	<b>2,151</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Bunamwamba tsasa	Sector Development - Grant		1,528	2,151
<b>LCIII : Bududa S/C</b>				<b>126,686</b>	<b>186,118</b>
<b>Sector : Agriculture</b>				<b>10,441</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,441</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>10,441</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bukibiino Bukibino	Sector Development -,- Grant		8,441	0
Cultivated Assets - Seedlings-426	Busai Busai	Sector Development -,- Grant		2,000	0
<b>Sector : Works and Transport</b>				<b>4,831</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>4,831</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,831</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bududa Sub County	Busai Bududa	Other Transfers from Central Government	4,831	0
<b>Sector : Education</b>			<b>102,664</b>	<b>183,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,664</b>	<b>183,518</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>158,630</b>
Item : 211101 General Staff Salaries				
-	Bukibiino	Sector Conditional Grant (Wage)	0	158,630
-	Bukibiino	Sector Conditional Grant (Wage)	0	158,630
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,664</b>	<b>24,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)	11,790	3,930
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,810	3,270
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)	5,718	1,906
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,666	2,222
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)	4,530	1,510
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)	7,998	2,666
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)	3,846	1,282
Namaitu P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,930	3,310
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,750	2,250
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)	7,626	2,542
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bukimuma Bukimuma Ps	Sector Development - Grant	23,500	0
Building Construction - Maintenance and Repair-240	Busai Namaitu Ps	Sector Development - Grant	4,500	0
<b>Sector : Water and Environment</b>			<b>8,750</b>	<b>2,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,750</b>	<b>2,600</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>600</b>
Item : 263370 Sector Development Grant				
Bududa sub county	Buneembe netungu village, netungu spring	Sector Development Grant	1,250	600
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Busai springs retention payment	Sector Development - Grant	2,500	0
<b>Output : Construction of piped water supply system</b>			<b>5,000</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buneembe bududa	Sector Development - Grant	5,000	2,000
<b>LCIII : Bushiribo S/C</b>			<b>814,263</b>	<b>112,943</b>
<b>Sector : Works and Transport</b>			<b>111,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>111,246</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,873</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bushiribo Sub County	Bushiribo Bushiribo	Other Transfers from Central Government	4,873	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>106,373</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bunatsami Shanzou	District Discretionary Development Equalization Grant	106,373	0
<b>Sector : Education</b>			<b>64,078</b>	<b>100,717</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,078</b>	<b>100,717</b>



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Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>87,191</b>	
Item : 211101 General Staff Salaries					
-	Bufukhula	Sector Conditional Grant (Wage)	0	87,191	
-	Bunatsami	Sector Conditional Grant (Wage)	0	87,191	
-	Bushiribo	Sector Conditional Grant (Wage)	0	87,191	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,578</b>	<b>13,526</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	4,650	1,550	
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	7,902	2,634	
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	11,718	3,906	
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	7,326	2,442	
SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	8,982	2,994	
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>23,500</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bushiribo Shazou PS	District Discretionary Development Equalization Grant	23,500	0	
<b>Sector : Health</b>			<b>626,514</b>	<b>8,620</b>	
<b>Programme : Primary Healthcare</b>			<b>626,514</b>	<b>8,620</b>	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>626,514</b>	<b>8,620</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bushiribo Bunamono HCII	Sector Development - Grant	32,500	8,620	
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Bushiribo Bunamono HCII	Sector Development - Grant	594,014	0	
<b>Sector : Water and Environment</b>			<b>12,425</b>	<b>3,606</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,425</b>	<b>3,606</b>	

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Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bushiribo Sub County spring reconstruction	Bushiribo Soto spring	Sector Development Grant	1,250	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,175</b>	<b>3,606</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bushiribo Bushiribo	Transitional Development Grant -	825	1,000
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bushiribo bushiribo	Transitional Development Grant -	6,453	500
Monitoring, Supervision and Appraisal - Fuel-2180	Bushiribo Bushiribo	Transitional Development Grant -	1,275	1,000
Monitoring, Supervision and Appraisal - General Works -1260	Bushiribo bushiribo	Transitional Development Grant -	1,275	500
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bushiribo bushiribo	Transitional Development Grant -	1,347	606
<b>LCIII : Bushigayi T/C</b>			<b>40,000</b>	<b>10,270</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>10,270</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>10,270</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>10,270</b>
Item : 263204 Transfers to other govt. units (Capital)				
Busigayi Town Council	Bumatanda Bumatanda	Other Transfers from Central Government	40,000	10,270
<b>LCIII : Nangako T/C</b>			<b>41,250</b>	<b>22,686</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>22,686</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>22,686</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>22,686</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nangako Town Council	Nangako Nangako	Other Transfers from Central Government	40,000	22,686
<b>Sector : Water and Environment</b>			<b>1,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,250</b>	<b>0</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nangako TC spring reconstruction	Mukanga Namakulyu spring in Itaala Cell	Sector Development Grant	1,250	0
<b>LCIII : Missing Subcounty</b>			<b>1,034,540</b>	<b>894,949</b>
<b>Sector : Education</b>			<b>772,329</b>	<b>763,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,860</b>	<b>38,759</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>28,139</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	28,139
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,860</b>	<b>10,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,750
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	3,846
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	2,602
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,266	1,422
<b>Programme : Secondary Education</b>			<b>740,469</b>	<b>725,084</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>478,261</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	478,261
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>740,469</b>	<b>246,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	284,262	94,754
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	83,688	27,896
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	78,375	26,125

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## Quarter2

BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	252,252	84,084
NALWANZA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,432	7,144
<b>Sector : Health</b>			<b>262,211</b>	<b>131,105</b>
<b>Programme : Primary Healthcare</b>			<b>98,285</b>	<b>49,143</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,510</b>	<b>3,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	1,628
Namaitu COUHealth Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	1,627
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>91,775</b>	<b>45,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,400	8,700
Bukalasi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	9,496
Bukibokolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	9,496
Bulucheke Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	9,496
Bumusi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	4,350
Bunamono HealthCentre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	4,350
<b>Programme : District Hospital Services</b>			<b>163,925</b>	<b>81,963</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>163,925</b>	<b>81,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish	Sector Conditional Grant (Non-Wage)	163,925	81,963