
Vote:579 Bududa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2020/21. 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: 20/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	265,253	50,000	19%
Discretionary Government Transfers	4,076,360	1,147,891	28%
Conditional Government Transfers	20,545,744	4,819,922	23%
Other Government Transfers	1,768,094	131,362	7%
External Financing	702,009	5,400	1%
Total Revenues shares	27,357,460	6,154,575	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,765,910	1,013,165	698,923	27%	19%	69%
Finance	359,385	106,253	100,534	30%	28%	95%
Statutory Bodies	809,559	195,557	113,310	24%	14%	58%
Production and Marketing	1,665,195	299,173	189,931	18%	11%	63%
Health	6,835,622	1,489,331	1,092,091	22%	16%	73%
Education	11,638,494	2,444,101	1,847,757	21%	16%	76%
Roads and Engineering	725,078	175,960	134,198	24%	19%	76%
Water	765,718	246,564	178,712	32%	23%	72%
Natural Resources	155,319	41,113	26,849	26%	17%	65%
Community Based Services	339,197	62,639	54,840	18%	16%	88%
Planning	140,646	40,714	22,159	29%	16%	54%
Internal Audit	79,812	19,753	13,067	25%	16%	66%
Trade Industry and Local Development	77,524	20,246	14,250	26%	18%	70%
Grand Total	27,357,460	6,154,569	4,486,619	22%	16%	73%
<i>Wage</i>	<i>13,230,743</i>	<i>3,307,680</i>	<i>3,010,301</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>8,362,847</i>	<i>1,327,536</i>	<i>1,047,861</i>	<i>16%</i>	<i>13%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,061,860</i>	<i>1,513,953</i>	<i>423,067</i>	<i>30%</i>	<i>8%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>702,009</i>	<i>5,400</i>	<i>5,390</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district received a total of 6,154,575,000 out of the approved budget of 27,357,460,000 which is represented by 22% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (23%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 7% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Out of the received funds, 6,154,569,000 was disbursed to the departments which is 22 % of the budget released. The departments in total spent shillings 4,486,619,000 which 73% of the total quarterly releases and 16% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	265,253	50,000	19 %
Local Services Tax	51,000	39,712	78 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	206	33 %
Application Fees	14,734	4,568	31 %
Business licenses	16,757	490	3 %
Other licenses	15,000	1,162	8 %
Miscellaneous and unidentified taxes	2,000	0	0 %
Property related Duties/Fees	10,650	1,500	14 %
Advertisements/Bill Boards	210	0	0 %
Animal & Crop Husbandry related Levies	3,760	900	24 %
Market /Gate Charges	128,095	0	0 %
Other Fees and Charges	5,307	0	0 %
Ground rent	3,420	1,462	43 %
Group registration	6,015	0	0 %
2a.Discretionary Government Transfers	4,076,360	1,147,891	28 %
District Unconditional Grant (Non-Wage)	944,198	225,468	24 %
Urban Unconditional Grant (Non-Wage)	94,009	23,502	25 %
District Discretionary Development Equalization Grant	1,632,807	544,269	33 %
Urban Unconditional Grant (Wage)	185,325	46,331	25 %
District Unconditional Grant (Wage)	1,180,246	295,062	25 %
Urban Discretionary Development Equalization Grant	39,775	13,258	33 %
2b.Conditional Government Transfers	20,545,744	4,819,922	23 %
Sector Conditional Grant (Wage)	11,865,172	2,966,293	25 %
Sector Conditional Grant (Non-Wage)	4,088,928	466,612	11 %
Sector Development Grant	2,649,476	883,159	33 %
Transitional Development Grant	219,802	73,267	33 %
Pension for Local Governments	815,548	203,887	25 %

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Gratuity for Local Governments	906,818	226,704	25 %
2c. Other Government Transfers	1,768,094	131,362	7 %
Northern Uganda Social Action Fund (NUSAF)	590,040	14,085	2 %
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	542,078	117,277	22 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	0	0 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Results Based Financing (RBF)	558,876	0	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	702,009	5,400	1 %
United Nations Children Fund (UNICEF)	144,278	0	0 %
United Nations Population Fund (UNPF)	21,600	5,400	25 %
Global Fund for HIV, TB & Malaria	35,995	0	0 %
World Health Organisation (WHO)	194,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	306,136	0	0 %
Total Revenues shares	27,357,460	6,154,575	22 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District performed at 19% of the annual approved budget. Lock down of due to COVID -19 affected operations of major markets in the district.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed below target at 23 % mainly due to the non release of Capitation grants for both primary and secondary schools Discretionary Government

Transfers on the other hand performed at 28% attributed to release of DDEG grants in three quarters not four.

Cumulative Performance for Other Government Transfers

The district performed at 7% due to non receipt of YLP, UWEP and NUSAF3 funds for sub Projects.

Cumulative Performance for External Financing

The district performed at only 1% due to the changes in the funding modalities by major implementing partners 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
Sector: Agriculture						
Agricultural Extension Services	709,830	152,278	21 %	177,457	152,278	86 %
District Production Services	955,365	37,653	4 %	238,841	37,653	16 %
Sub- Total	1,665,195	189,931	11 %	416,299	189,931	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	725,078	134,198	19 %	190,269	134,198	71 %
Sub- Total	725,078	134,198	19 %	190,269	134,198	71 %
Sector: Trade and Industry						
Commercial Services	77,524	14,250	18 %	19,381	14,250	74 %
Sub- Total	77,524	14,250	18 %	19,381	14,250	74 %
Sector: Education						
Pre-Primary and Primary Education	7,475,950	1,341,972	18 %	1,953,938	1,341,972	69 %
Secondary Education	3,967,352	488,915	12 %	1,125,346	488,915	43 %
Education & Sports Management and Inspection	190,693	15,370	8 %	53,921	15,370	29 %
Special Needs Education	4,500	1,500	33 %	1,500	1,500	100 %
Sub- Total	11,638,494	1,847,757	16 %	3,134,705	1,847,757	59 %
Sector: Health						
Primary Healthcare	5,920,990	924,069	16 %	1,480,247	924,069	62 %
District Hospital Services	824,155	162,508	20 %	206,039	162,508	79 %
Health Management and Supervision	90,477	5,513	6 %	22,619	5,513	24 %
Sub- Total	6,835,622	1,092,091	16 %	1,708,905	1,092,091	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	765,718	178,712	23 %	191,429	178,712	93 %
Natural Resources Management	155,319	26,849	17 %	38,830	26,849	69 %
Sub- Total	921,037	205,561	22 %	230,259	205,561	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	339,197	54,840	16 %	89,299	54,840	61 %
Sub- Total	339,197	54,840	16 %	89,299	54,840	61 %
Sector: Public Sector Management						
District and Urban Administration	3,765,910	698,923	19 %	956,478	698,923	73 %
Local Statutory Bodies	809,559	113,310	14 %	202,390	113,310	56 %
Local Government Planning Services	140,646	22,159	16 %	41,049	22,159	54 %
Sub- Total	4,716,116	834,392	18 %	1,199,916	834,392	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	359,385	100,534	28 %	89,846	100,534	112 %
Internal Audit Services	79,812	13,067	16 %	19,953	13,067	65 %

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	<i>Sub- Total</i>	<i>439,197</i>	<i>113,600</i>	<i>26 %</i>	<i>109,799</i>	<i>113,600</i>	<i>103 %</i>
Grand Total		27,357,460	4,486,619	16 %	7,098,834	4,486,619	63 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,511,754	595,113	24%	635,438	595,113	94%
District Unconditional Grant (Non-Wage)	97,559	24,390	25%	31,890	24,390	76%
District Unconditional Grant (Wage)	293,491	73,373	25%	73,373	73,373	100%
Gratuity for Local Governments	906,818	226,704	25%	226,704	226,704	100%
Locally Raised Revenues	32,000	5,655	18%	8,000	5,655	71%
Multi-Sectoral Transfers to LLGs_NonWage	264,241	35,580	13%	66,060	35,580	54%
Pension for Local Governments	815,548	203,887	25%	203,887	203,887	100%
Urban Unconditional Grant (Wage)	102,096	25,524	25%	25,524	25,524	100%
Development Revenues	1,254,157	418,052	33%	321,039	418,052	130%
District Discretionary Development Equalization Grant	330,708	110,236	33%	90,177	110,236	122%
Multi-Sectoral Transfers to LLGs_Gou	723,449	241,150	33%	180,862	241,150	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	3,765,910	1,013,165	27%	956,478	1,013,165	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,587	98,735	25%	98,897	98,735	100%
Non Wage	2,116,167	426,192	20%	536,542	426,192	79%
Development Expenditure						
Domestic Development	1,254,157	173,996	14%	321,039	173,996	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,765,910	698,923	19%	956,478	698,923	73%
C: Unspent Balances						
Recurrent Balances		70,186	12%			

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Wage	162		
Non Wage	70,024		
Development Balances	244,057	58%	
Domestic Development	244,057		
External Financing	0		
Total Unspent	314,242	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,013,165,000 out of the planned of 956,478,000 which is 106 % of the quarterly out turn and 27% cumulatively . Above target performance is attributed to Development grant funding which is released within three quarters. The department in total spent shillings 698,927,000 which is 73 % of the quarterly performance and 19% of the annual performance leaving shillings 314,242,000 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 one

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,248	102,540	29%	87,062	102,540	118%
District Unconditional Grant (Non-Wage)	102,214	40,385	40%	25,554	40,385	158%
District Unconditional Grant (Wage)	123,502	30,876	25%	30,876	30,876	100%
Locally Raised Revenues	12,000	2,100	18%	3,000	2,100	70%
Multi-Sectoral Transfers to LLGs_NonWage	85,079	22,817	27%	21,270	22,817	107%
Urban Unconditional Grant (Wage)	25,453	6,363	25%	6,363	6,363	100%
Development Revenues	11,137	3,712	33%	2,784	3,712	133%
District Discretionary Development Equalization Grant	11,137	3,712	33%	2,784	3,712	133%
Total Revenues shares	359,385	106,253	30%	89,846	106,253	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	35,540	24%	37,239	35,540	95%
Non Wage	199,293	64,994	33%	49,823	64,994	130%
Development Expenditure						
Domestic Development	11,137	0	0%	2,784	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,385	100,534	28%	89,846	100,534	112%
C: Unspent Balances						
Recurrent Balances						
		2,007	2%			
Wage		1,699				
Non Wage		308				
Development Balances						
		3,712	100%			
Domestic Development		3,712				
External Financing		0				
Total Unspent		5,719	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 106,253,000 out of 89,846,000 which is of the quarterly out turn and 118% and 30% cumulatively . Above target performance is attributed to more funds under district unconditional grant (40%) allocated to finance department to handle an outstanding obligation. Multi sectoral transfers (27%) also performed above target due to transfer of more local revenue to lower local governments compared to what was planned. the department. the department in total spent shillings 100,534,000 which is 112% of the quarterly performance and 28% cumulatively leaving 5,719 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

The unspent funds are for procurement of office curtains & shelves because the procurement process is not yet complete.

Highlights of physical performance by end of the quarter

The external audit exercise conducted, final accounts prepared and submitted to relevant offices, staff meetings conducted, local revenue assessment conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,325	182,813	24%	192,831	182,813	95%
District Unconditional Grant (Non-Wage)	465,400	116,350	25%	116,350	116,350	100%
District Unconditional Grant (Wage)	202,432	50,608	25%	50,608	50,608	100%
Locally Raised Revenues	43,000	7,228	17%	10,750	7,228	67%
Multi-Sectoral Transfers to LLGs_NonWage	56,719	7,683	14%	14,180	7,683	54%
Urban Unconditional Grant (Wage)	3,774	944	25%	944	944	100%
Development Revenues	38,234	12,745	33%	9,558	12,745	133%
District Discretionary Development Equalization Grant	38,234	12,745	33%	9,558	12,745	133%
Total Revenues shares	809,559	195,557	24%	202,390	195,557	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,206	44,471	22%	51,552	44,471	86%
Non Wage	565,119	68,839	12%	141,280	68,839	49%
Development Expenditure						
Domestic Development	38,234	0	0%	9,558	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	809,559	113,310	14%	202,390	113,310	56%
C: Unspent Balances						
Recurrent Balances		69,502	38%			
Wage		7,080				
Non Wage		62,422				
Development Balances		12,745	100%			
Domestic Development		12,745				
External Financing		0				
Total Unspent		82,247	42%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 195,557,000 out of 202,390,000 which is 97% of the quarterly out turn and 24% cumulative . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 113,310,000 which is 56% of the quarterly performance and 14 % cumulatively leaving 82,247,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Funds for ex gratia not paid in quarter one and for development projects whose procurement was at evaluation stage by end of quarter one

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	949,607	233,977	25%	237,402	233,977	99%
District Unconditional Grant (Wage)	57,704	14,426	25%	14,426	14,426	100%
Other Transfers from Central Government	70,040	14,085	20%	17,510	14,085	80%
Sector Conditional Grant (Non-Wage)	233,745	58,436	25%	58,436	58,436	100%
Sector Conditional Grant (Wage)	588,118	147,029	25%	147,029	147,029	100%
Development Revenues	715,588	65,196	9%	178,897	65,196	36%
District Discretionary Development Equalization Grant	36,000	12,000	33%	9,000	12,000	133%
Other Transfers from Central Government	520,000	0	0%	130,000	0	0%
Sector Development Grant	159,588	53,196	33%	39,897	53,196	133%
Total Revenues shares	1,665,195	299,173	18%	416,299	299,173	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,822	121,850	19%	161,455	121,850	75%
Non Wage	303,785	56,931	19%	75,946	56,931	75%
Development Expenditure						
Domestic Development	715,588	11,150	2%	178,897	11,150	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,665,195	189,931	11%	416,299	189,931	46%
C: Unspent Balances						
Recurrent Balances		55,196	24%			
Wage		39,606				
Non Wage		15,590				
Development Balances		54,046	83%			
Domestic Development		54,046				
External Financing		0				

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Total Unspent	109,242	37%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 299,173,000 as compared to 416,299,000 which is 72 % of the quarterly out turn and 18 % of the annual performance target indicating below target performance attributed to non realization of 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 189,931,000 which is 46% of the quarterly performance and 11% cumulatively leaving 109,242,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds for development projects whose procurement was at bid evaluation stage by the end of quarter one

Highlights of physical performance by end of the quarter

All the staff salaries paid 1347 farmers were sensitized on crop and animal Husbandry 36 farmers exchange visit conducted in 18 sub counties in both crop and animal production in 483 farmers attended 50 sets of data were collected by the extension officer. However, Covid- 19 interfered with the sensitization of farmers 50 farmers were trained in Bee Management by the Entomology Officer, she also conducted supervisions in 10 households of Bee farmers. Staff meeting conducted and staff sensitized on Farmer Field Schools. Quarter Four report submitted to MAAIF in first quarter of 2020/21. 36 members of DTP, 37 members from the sub-counties of Lutseshe County and 37 members from the sub counties of Manjya County sensitized on small scale Irrigation project. Environmental impact assessment for the slaughter House and construction of the Fish pond conducted by the District Entomology Officer. However, Procurement process is on going for all the projects of the department

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,050,654	1,122,945	22%	1,262,664	1,122,945	89%
Other Transfers from Central Government	558,876	0	0%	139,719	0	0%
Sector Conditional Grant (Non-Wage)	1,141,214	285,303	25%	285,303	285,303	100%
Sector Conditional Grant (Wage)	3,350,564	837,641	25%	837,641	837,641	100%
Development Revenues	1,784,967	366,386	21%	446,242	366,386	82%
District Discretionary Development Equalization Grant	52,000	17,333	33%	13,000	17,333	133%
External Financing	702,009	5,400	1%	175,502	5,400	3%
Sector Development Grant	1,030,958	343,653	33%	257,739	343,653	133%
Total Revenues shares	6,835,622	1,489,331	22%	1,708,905	1,489,331	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,350,564	807,128	24%	837,641	807,128	96%
Non Wage	1,700,090	272,403	16%	425,022	272,403	64%
Development Expenditure						
Domestic Development	1,082,958	7,170	1%	270,739	7,170	3%
External Financing	702,009	5,390	1%	175,502	5,390	3%
Total Expenditure	6,835,622	1,092,091	16%	1,708,905	1,092,091	64%
C: Unspent Balances						
Recurrent Balances		43,414	4%			
Wage		30,513				
Non Wage		12,901				
Development Balances		353,826	97%			
Domestic Development		353,816				
External Financing		10				
Total Unspent		397,240	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,489,331,000 as compared to 1,708,905,000 which is 87 % of the quarterly out turn and 22% indicating below target performance attributed to poor performance under external financing due to changes in the funding modalities as a result of COVID-19 effects. . The department in total spent shillings 1,092,091,000 which is 64% of the quarterly out turn and 16% cumulatively leaving 397,240,000 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 bid opening stage by the end of the quarter and salaries

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

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,524,321	2,072,710	20%	2,847,912	2,072,710	73%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Other Transfers from Central Government	11,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,531,832	77,338	3%	852,539	77,338	9%
Sector Conditional Grant (Wage)	7,926,489	1,981,622	25%	1,981,622	1,981,622	100%
Development Revenues	1,114,173	371,391	33%	286,793	371,391	129%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	282,050	94,017	33%	70,513	94,017	133%
Sector Development Grant	817,123	272,374	33%	212,531	272,374	128%
Total Revenues shares	11,638,494	2,444,101	21%	3,134,705	2,444,101	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,981,489	1,799,326	23%	1,995,372	1,799,326	90%
Non Wage	2,542,832	17,429	1%	852,539	17,429	2%
Development Expenditure						
Domestic Development	1,114,173	31,002	3%	286,793	31,002	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,638,494	1,847,757	16%	3,134,705	1,847,757	59%
C: Unspent Balances						
Recurrent Balances		255,956	12%			
Wage		196,047				
Non Wage		59,909				
Development Balances		340,389	92%			
Domestic Development		340,389				
External Financing		0				

Vote:579 Bududa District**Quarter1**

Total Unspent	596,345	24%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,444,101,000 as compared to 3,134,705,000 which is 78% of the quarterly out turn and 21% of the annual performance target. Under performance is attributed to non release of capitation grant for both primary and secondary schools due to COVID -19 Lock Down of School. The department in total spent shillings 1,847,757,000 which is 59% of the quarterly out turn and 16% cumulatively leaving 596,345,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Balance on Account is meant for construction of Nakatsi Seed Secondary School and other capital projects whose procurement process was 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

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,078	150,627	23%	171,269	150,627	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,000	19,500	25%	19,500	19,500	100%
Locally Raised Revenues	12,000	9,600	80%	12,000	9,600	80%
Other Transfers from Central Government	542,078	117,277	22%	135,519	117,277	87%
Urban Unconditional Grant (Wage)	17,000	4,250	25%	4,250	4,250	100%
Development Revenues	76,000	25,333	33%	19,000	25,333	133%
District Discretionary Development Equalization Grant	76,000	25,333	33%	19,000	25,333	133%
Total Revenues shares	725,078	175,960	24%	190,269	175,960	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	17,311	18%	23,750	17,311	73%
Non Wage	554,078	91,942	17%	147,519	91,942	62%
Development Expenditure						
Domestic Development	76,000	24,945	33%	19,000	24,945	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	725,078	134,198	19%	190,269	134,198	71%
C: Unspent Balances						
Recurrent Balances		41,374	27%			
Wage		6,439				
Non Wage		34,935				
Development Balances		388	2%			
Domestic Development		388				
External Financing		0				
Total Unspent		41,762	24%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received ug shs 175,960,000 which is 24% of the approved budget and 92% of the quarterly out turn. Under performance is attributed to less received of the planned Uganda Road Fund. The department in total spent ug shs 134,198,000 which is 19% of the budget and 71% of the quarterly out turn. Ug shs 41,762,000 remained unspent by the end of the first quarter.

Reasons for unspent balances on the bank account

wages of road gangs encumbered in the ifms system and balance on wage.

Highlights of physical performance by end of the quarter

Routine maintenance of 145.7km feeder roads, concrete decking of tsutsu bridge, routine mechanised maintenance of roads and transfer for funds for urban roads maintenance of 71.3km

Vote:579 Bududa District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,108	26,027	25%	26,027	26,027	100%
District Unconditional Grant (Wage)	25,461	6,365	25%	6,365	6,365	100%
Sector Conditional Grant (Non-Wage)	78,647	19,662	25%	19,662	19,662	100%
Development Revenues	661,610	220,537	33%	165,402	220,537	133%
Sector Development Grant	641,808	213,936	33%	160,452	213,936	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	765,718	246,564	32%	191,429	246,564	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	6,356	25%	6,365	6,356	100%
Non Wage	78,647	11,855	15%	19,662	11,855	60%
Development Expenditure						
Domestic Development	661,610	160,501	24%	165,402	160,501	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	765,718	178,712	23%	191,429	178,712	93%
C: Unspent Balances						
Recurrent Balances		7,816	30%			
Wage		9				
Non Wage		7,807				
Development Balances		60,036	27%			
Domestic Development		60,036				
External Financing		0				
Total Unspent		67,852	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 246,564,000 against 191,429,000 which is 129% of the quarterly performance target and 32 % cumulatively . 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 178,712,0000 which is 93 % of quarterly planned target and 23 % cumulatively 23 % leaving a total of 67,852,000 as unspent balances.

Vote:579 Bududa District

Quarter1

Reasons for unspent balances on the bank account

Development projects outputs were still under procurement process

Highlights of physical performance by end of the quarter

Constructed subisi gravity flow scheme, held water and cordination committee, formed water user committees and started the community led total sanitation promotion in the sub counties of bukalasi and buwali

Vote:579 Bududa District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,319	30,780	25%	31,080	30,780	99%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	78,146	19,537	25%	19,537	19,537	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Sector Conditional Grant (Non-Wage)	25,173	6,293	25%	6,293	6,293	100%
Development Revenues	31,000	10,333	33%	7,750	10,333	133%
District Discretionary Development Equalization Grant	31,000	10,333	33%	7,750	10,333	133%
Total Revenues shares	155,319	41,113	26%	38,830	41,113	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	19,354	25%	19,537	19,354	99%
Non Wage	46,173	7,495	16%	11,543	7,495	65%
Development Expenditure						
Domestic Development	31,000	0	0%	7,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	155,319	26,849	17%	38,830	26,849	69%
C: Unspent Balances						
Recurrent Balances		3,930	13%			
Wage		182				
Non Wage		3,748				
Development Balances		10,333	100%			
Domestic Development		10,333				
External Financing		0				
Total Unspent		14,264	35%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 41,113,000 as compared to 38,830,000 which is 106% of the quarterly out turn and 26 % cumulatively indicating above target performance because DDEG performed more at 33% because of release of the grant in three quarters . The department in total spent shillings 26,849,000 which is 69% of the quarterly releases and 17% cumulatively leaving 14,264,000 as unspent balance on the departmental account .

Reasons for unspent balances on the bank account

Incomplete procurement process for capital project and outbreak of covid-19 at the district which led to closure

Highlights of physical performance by end of the quarter

Trainings in sustainable forestry, environment and wetlands management, forestry patrols and inspections, staff appraisal, minoring and supervision

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,197	62,639	18%	89,299	62,639	70%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	157,237	39,309	25%	39,309	39,309	100%
Locally Raised Revenues	6,000	600	10%	6,000	600	10%
Multi-Sectoral Transfers to LLGs_NonWage	28,360	2,361	8%	7,090	2,361	33%
Other Transfers from Central Government	66,100	0	0%	16,525	0	0%
Sector Conditional Grant (Non-Wage)	61,030	15,257	25%	15,257	15,257	100%
Urban Unconditional Grant (Wage)	16,471	4,112	25%	4,118	4,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	339,197	62,639	18%	89,299	62,639	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	39,689	23%	43,427	39,689	91%
Non Wage	165,489	15,151	9%	45,872	15,151	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,197	54,840	16%	89,299	54,840	61%
C: Unspent Balances						
Recurrent Balances						
Wage		3,732				
Non Wage		4,068				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:579 Bududa District**Quarter1**

Total Unspent	7,800	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 62,639, 000 as compared to 89,299,000 which is 70 % of the quarterly out turn and 18 % cumulatively . This indicates below target performance attributed to poor local revenue performance, non realization of YLP and UWEP funds . The department in total spent shillings 54,840,000 which is 61 % of the quarterly performance and 16% of the annual performance target leaving 7,800,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds for activities not implemented in Quarter one due to COVID -19 Lock down and salaries for some staff not paid during the quarter.

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,938	18,485	25%	24,372	18,485	76%
District Unconditional Grant (Non-Wage)	39,473	9,868	25%	15,756	9,868	63%
District Unconditional Grant (Wage)	34,465	8,616	25%	8,616	8,616	100%
Development Revenues	66,708	22,229	33%	16,677	22,229	133%
District Discretionary Development Equalization Grant	66,708	22,229	33%	16,677	22,229	133%
Total Revenues shares	140,646	40,714	29%	41,049	40,714	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	4,362	13%	8,616	4,362	51%
Non Wage	39,473	3,494	9%	15,756	3,494	22%
Development Expenditure						
Domestic Development	66,708	14,303	21%	16,677	14,303	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,646	22,159	16%	41,049	22,159	54%
C: Unspent Balances						
Recurrent Balances		10,628	57%			
Wage		4,254				
Non Wage		6,374				
Development Balances		7,926	36%			
Domestic Development		7,926				
External Financing		0				
Total Unspent		18,554	46%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 40,714,000 as compared to 41,049,000 which is 99 % of the quarterly out turn and 29 % cumulatively. this shows above target due to release of development grants with in three quarters and in this case DDEG(33%). The department in total spent shillings 22,159,000 which is 54% of the quarterly target and 16% cumulatively leaving 18,554,000 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter1**Reasons for unspent balances on the bank account**

funds for wages of staff not yet recruited by the end of the quarter for activities not implemented in quarter one due to the district Lock Down as a result of high cases of COVID-19

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,812	19,753	25%	19,953	19,753	99%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	35,281	8,820	25%	8,820	8,820	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Urban Unconditional Grant (Wage)	20,531	5,133	25%	5,133	5,133	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,812	19,753	25%	19,953	19,753	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,812	8,856	16%	13,953	8,856	63%
Non Wage	24,000	4,211	18%	6,000	4,211	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,812	13,067	16%	19,953	13,067	65%
C: Unspent Balances						
Recurrent Balances		6,686	34%			
Wage		5,097				
Non Wage		1,589				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,686	34%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,753,000 as compared to 19,953,000 which is 99 % of the quarterly out turn and 25% cumulatively indicating on target performance The department in total spent shillings 13,067,000 which is 65% of the quarterly out turn and 16% cumulatively leaving 6,686,000 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter1

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

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,228	16,807	25%	16,807	16,807	100%
District Unconditional Grant (Non-Wage)	10,415	2,604	25%	2,604	2,604	100%
District Unconditional Grant (Wage)	39,527	9,882	25%	9,882	9,882	100%
Sector Conditional Grant (Non-Wage)	17,286	4,322	25%	4,322	4,322	100%
Development Revenues	10,296	3,439	33%	2,574	3,439	134%
District Discretionary Development Equalization Grant	10,296	3,439	33%	2,574	3,439	134%
Total Revenues shares	77,524	20,246	26%	19,381	20,246	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,527	7,324	19%	9,882	7,324	74%
Non Wage	27,701	6,925	25%	6,925	6,925	100%
Development Expenditure						
Domestic Development	10,296	0	0%	2,574	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,524	14,250	18%	19,381	14,250	74%
C: Unspent Balances						
Recurrent Balances		2,557	15%			
Wage		2,557				
Non Wage		0				
Development Balances		3,439	100%			
Domestic Development		3,439				
External Financing		0				
Total Unspent		5,996	30%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 20,246,000 as compared to 19,381,000 which is 104% of the quarterly out turn and 26% cumulatively .above target performance is due to release of DDEG in 3 quarters according to policy. The department in total spent shillings 14,250,000 which is 74% of the quarterly out turn and 18 % cumulatively leaving 5,996 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 and for capital projects whose procurement process was at bid opening stage by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered

Vote:579 Bududa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	General office management and operations conducted. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter one conducted. monitoring of Projects conducted. staff both at higher and lower local governments mentored. consultation with ministry of local government and other line ministries 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.	General office management and operations conducted. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter one conducted. monitoring of Projects conducted. staff both at higher and lower local governments mentored. consultation with ministry of local government and other line ministries conducted.
211101 General Staff Salaries	395,587	98,735	25 %		98,735
212102 Pension for General Civil Service	815,548	172,064	21 %		172,064
213004 Gratuity Expenses	906,818	191,270	21 %		191,270
221002 Workshops and Seminars	5,699	1,302	23 %		1,302
221007 Books, Periodicals & Newspapers	1,460	329	23 %		329
221008 Computer supplies and Information Technology (IT)	700	175	25 %		175
221009 Welfare and Entertainment	3,130	780	25 %		780
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	780	195	25 %		195
222003 Information and communications technology (ICT)	360	72	20 %		72
223003 Rent – (Produced Assets) to private entities	4,800	1,200	25 %		1,200
223005 Electricity	800	160	20 %		160
223006 Water	400	100	25 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100	25 %		100

Vote:579 Bududa District

Quarter1

224004 Cleaning and Sanitation	240	60	25 %	60
225001 Consultancy Services- Short term	10,000	1,420	14 %	1,420
227001 Travel inland	18,000	3,800	21 %	3,800
227004 Fuel, Lubricants and Oils	19,470	4,109	21 %	4,109
228002 Maintenance - Vehicles	12,025	2,906	24 %	2,906
Wage Rect:	395,587	98,735	25 %	98,735
Non Wage Rect:	1,803,630	380,792	21 %	380,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199,217	479,526	22 %	479,526
Reasons for over/under performance: Pension to some staff not paid due non verification of some files to be concluded in second quarter				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) of critical staff recruited	(25%) of critical staff recruited	(25%)of critical staff recruited	(25%)of critical staff recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(25%) of staff appraised during the quarter	(25%)of staff appraised during the financial year	(25%)of staff appraised during the quarter
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salary during the quarter r	(100%)of staff paid salary during the financial year	(100%)of staff paid salary during the quarter
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files paid during the quarter	(100%)of pension and gratuity files paid for the financial year	(100%)of pension and gratuity files paid during the quarter
Non Standard Outputs:	100% of pension and gratuity files paid for the financial year	100% of pension and gratuity files paid during the quarter	100% of pension and gratuity files paid for the financial year	100% of pension and gratuity files paid during the quarter
	100% of salary files paid for the financial year	100% of salary files paid for the quarter .	100% of salary files paid for the financial year	100% of salary files paid for the quarter .
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
222001 Telecommunications	493	99	20 %	99
222003 Information and communications technology (ICT)	482	116	24 %	116
224004 Cleaning and Sanitation	300	75	25 %	75
227001 Travel inland	3,112	716	23 %	716
227004 Fuel, Lubricants and Oils	1,250	313	25 %	313
228001 Maintenance - Civil	258	65	25 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,895	2,033	23 %	2,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,895	2,033	23 %	2,033
Reasons for over/under performance: some files not verified				

Vote:579 Bududa District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
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) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management		(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)skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management,
Availability and implementation of LG capacity building policy and plan	(yes) District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes) District Training Plan for financial year 2020/21 developed and shared with relevant stakeholder		(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholder
Non Standard Outputs:	N/A	not conducted		skills, Performance Budgeting System	not conucted
				District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	
221002 Workshops and Seminars	22,000	7,333	33 %		7,333
221003 Staff Training	21,000	7,000	33 %		7,000
221012 Small Office Equipment	4,990	1,663	33 %		1,663
225001 Consultancy Services- Short term	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,990	19,329	33 %		19,329
External Financing:	0	0	0 %		0
Total:	57,990	19,329	33 %		19,329
Reasons for over/under performance:	none				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	Support supervision for quarter one conducted for all lower local governments.	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	Support supervision for quarter one conducted for all lower local governments.
227001	Travel inland	6,000	1,400	23 %	1,400
227004	Fuel, Lubricants and Oils	6,000	1,392	23 %	1,392
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	2,792	23 %	2,792
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	2,792	23 %	2,792
Reasons for over/under performance:		inadequate funding , local revenue not realized			
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	key information on releases, project performance for last financial year , approved projects for 2020-21 displayed on the District Notice board	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	key information on releases, project performance for last financial year , approved projects for 2020-21 displayed on the District Notice board
227002	Travel abroad	2,100	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,100	200	6 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,100	200	6 %	200
Reasons for over/under performance:		inadequate funding			
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)	2,880	720	25 %	720

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223004 Guard and Security services	5,040	1,260	25 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,920	1,980	25 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,920	1,980	25 %	1,980
Reasons for over/under performance: none				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards for quarter one .	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards for quarter one .
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	2,280	25 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	2,280	25 %	2,280
Reasons for over/under performance: none				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(25%) of staff at the district headquarters trained in records management	(25%)of staff at the district headquarters trained in records management	(25%)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 in the district and central registry conducted Mails collected from Mbale post office 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 in the district and central registry conducted Mails collected from Mbale post office and dispatched to intended beneficiaries

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221007 Books, Periodicals & Newspapers	1,460	360	25 %	360
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	406	20 %	406
222002 Postage and Courier	800	200	25 %	200
227001 Travel inland	1,800	400	22 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,260	1,666	23 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,260	1,666	23 %	1,666
Reasons for over/under performance: inadequate funding				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of existing administrative buildings rehabilitated	(0) No planned activity	(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	(0)No planned activity
No. of administrative buildings constructed	(0) No planned activity	(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	(0)No planned activity
No. of motorcycles purchased	(0) No Planned activity	(0) No planned activity	(0)No Planned activity	(0)No planned activity
Non Standard Outputs:	District Administration Block Phase 1 Completed	District Administration Block Phase 1 Completed	District Administration Block Phase 1 Completed	District Administration Block Phase 1 Completed
	District Administration Block Phase 2 Constructed			Pha 2 T PROCIRMENT STAGE
312101 Non-Residential Buildings	464,000	154,667	33 %	154,667
312213 ICT Equipment	8,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,718	154,667	33 %	154,667
External Financing:	0	0	0 %	0
Total:	472,718	154,667	33 %	154,667
Reasons for over/under performance: All works for phase one completed within the first quarter				
Total For Administration : Wage Rect:	395,587	98,735	25 %	98,735
Non-Wage Reccurent:	1,851,925	391,742	21 %	391,742
GoU Dev:	530,708	173,996	33 %	173,996

Vote:579 Bududa District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,778,221</i>	<i>664,473</i>	<i>23.9 %</i>	<i>664,473</i>

Vote:579 Bududa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance report submitted	(1) One quarterly financial report submitted to DEC & Finance committee, 3 monthly staff meetings held		(2020-10-30)First quarter financial report submitted to DEC & Finance committee, monthly staff meetings	(2020-10-07)First quarter financial report submitted to DEC & Finance committee, 3 monthly staff meetings held
Non Standard Outputs:	Situational financial reports submitted to internal and external stakeholders on request	External audit for FY 2019/20 by Auditor General concluded, Board of survey report submitted to Accountant General & Auditor General		Situational financial reports submitted to internal and external stakeholders on request	External audit for FY 2019/20 by Auditor General concluded, Board of survey report submitted to Accountant General & Auditor General
211101 General Staff Salaries	148,955	35,540	24 %		35,540
221002 Workshops and Seminars	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	113	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	687	172	25 %		172
221017 Subscriptions	1,295	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
227001 Travel inland	7,987	1,995	25 %		1,995
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	30,800	30,800	100 %		30,800
228002 Maintenance - Vehicles	4,000	250	6 %		250
Wage Rect:	148,955	35,540	24 %		35,540
Non Wage Rect:	47,882	33,867	71 %		33,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,837	69,406	35 %		69,406
Reasons for over/under performance: Over performance was due to revenue enhancement activities in the fisheries section.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(61000000) Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.	(UGX 39712000) Collection of LST form deductions of July & August, 2020 salaries & wages	(46000000)Collection n of tax from employees in public & Private institutions	(39712000)Collection n of LST form deductions of July & August, 2020 salaries & wages
Value of Hotel Tax Collected	(0) N/A	(0) No hotels in sub counties	(0)N/A	(0)No hotels in sub counties
Value of Other Local Revenue Collections	() conducting revenue mobilization, sensitization, assessment, supervision, monitoring, investment in apiary & dairy & follow up with relevant agencies & prosecution of defaulters. Public private partnerships with local farmers in the apiary enterprise.	(0) Nil	()	(0)No market activities in sub counties due to COVID 19 restrictions
Non Standard Outputs:	Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.	NII	Local Revenue Collected for quarter 1 revenue assessment conducted Monitoring conducted	Routine monitoring revealed that local revenue source assessment activities were limited by COVID 19 restrictions
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012 Small Office Equipment	827	207	25 %	207
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	4,000	3,000	75 %	3,000
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,627	6,157	35 %	6,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,627	6,157	35 %	6,157
Reasons for over/under performance:	Over performance attributed to more funds used to improve local revenue performance			
Output : 148103 Budgeting and Planning Services				

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Quarter1

Date of Approval of the Annual Workplan to the Council	(2020-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(1) Regional budget framework conference held in Mt Elgon hotel, Mbale	(2020-09-30)National & Regional budget framework workshops	(2020-10-07)Regional budget framework conference held in Mt Elgon hotel, Mbale
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	(0) N/A	()	()N/A
Non Standard Outputs:	Draft Budget prepared and presented to the district council for approval at the district Council hall.	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,905	671	23 %	671
227001 Travel inland	600	120	20 %	120
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,505	1,191	22 %	1,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,505	1,191	22 %	1,191
Reasons for over/under performance:	Some activities not implemented due to the COVID -19 lock down of the district			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Supervision & mentoring of sub county staff conducted, monthly staff meetings held & financial reports presented	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Supervision & mentoring of sub county staff conducted, monthly staff meetings held & financial reports presented
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,400	25 %	1,400
Reasons for over/under performance:	none			
Output : 148105 LG Accounting Services				

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Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted to the Accountant General & Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(1) Draft annual financial statements submitted to Auditor General for audit & Accountant General for consolidation, Q1 financial report submitted to DEC & finance committee	(2020-10-30)Submission of quarter 1 financial statements to DEC & finance committee	(2020-08-28)Draft annual financial statements submitted to Auditor General for audit & Accountant General for consolidation, Q1 financial report submitted to DEC & finance committee
Non Standard Outputs:	Submission of quarter 1 financial statements to DEC & finance committee	Q1 financial report submitted to DEC & finance committee	Submission of quarter 1 financial statements to DEC & finance committee	Q1 financial report submitted to DEC & finance committee
221008 Computer supplies and Information Technology (IT)	3,400	850	25 %	850
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,400	25 %	1,400
Reasons for over/under performance:	none			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator, computer accessories & stationery procured, computers serviced & electricity bills & duty facilitating allowances paid for Q1	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator, computer accessories & stationery procured, computers serviced & electricity bills & duty facilitating allowances paid for Q1
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	none			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of sources of local revenue at the LLGs	Staff at sub counties supervised & mentored during Q1	Performance of sources of local revenue monitored & staff mentored at LLGs	Staff at sub counties supervised & mentored during Q1
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: none				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Shelves in the district stores installed	Procurement process not complete	Shelves in the district stores installed	Procurement process not complete
	Curtains and filing cabinets for finance office procured			
312203 Furniture & Fixtures	11,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,137	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,137	0	0 %	0
Reasons for over/under performance: delay in procurement which was at evaluation stage by the end of the quarter				
Total For Finance : Wage Rect:	148,955	35,540	24 %	35,540
Non-Wage Recurrent:	114,214	52,014	46 %	52,014
GoU Dev:	11,137	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	274,306	87,554	31.9 %	87,554

Vote:579 Bududa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid for quarter one. monitoring of government projects and programs for higher and lower local governments conducted		staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid for quarter one. monitoring of government projects and programs for higher and lower local governments conducted
211101 General Staff Salaries	206,206	44,471	22 %		44,471
211103 Allowances (Incl. Casuals, Temporary)	357,487	46,725	13 %		46,725
221007 Books, Periodicals & Newspapers	1,000	186	19 %		186
221009 Welfare and Entertainment	4,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	594	140	24 %		140
222003 Information and communications technology (ICT)	1,000	200	20 %		200
224004 Cleaning and Sanitation	754	100	13 %		100
227001 Travel inland	7,700	636	8 %		636
227004 Fuel, Lubricants and Oils	12,000	997	8 %		997
Wage Rect:	206,206	44,471	22 %		44,471
Non Wage Rect:	389,135	48,984	13 %		48,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,341	93,456	16 %		93,456
Reasons for over/under performance: District lock down due to COVID-19 affected conducting of the district council meeting					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20 prepared and shared with relevant offices services providers for both services and works procured .	Conducted 2 contracts committee meetings evaluation sitting 10 contracts awarded conducted pre-qualification submitted Quarter four report to the relevant offices.	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20 prepared and shared with relevant offices services providers for both services and works procured	Conducted 2 contracts committee meetings evaluation sitting 10 contracts awarded conducted pre-qualification submitted Quarter four report to the relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	6,200	1,550	25 %	1,550
221001 Advertising and Public Relations	4,200	800	19 %	800
221007 Books, Periodicals & Newspapers	500	100	20 %	100
221009 Welfare and Entertainment	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	960	24 %	960
222001 Telecommunications	800	160	20 %	160
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	7,419	1,752	24 %	1,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,119	6,622	23 %	6,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,119	6,622	23 %	6,622
Reasons for over/under performance:	District Lock down due to COVID -19 affected implementation of Activities			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	20 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	1 DSC meetings conducted in which 1 8 primary teachers recruited, promoted 2 clinical officers to senior and appointed 2 clinical officers,	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	1 DSC meetings conducted in which 1 8 primary teachers recruited, promoted 2 clinical officers to senior, and senior health educator and appointed 2 clinical officers,
211103 Allowances (Incl. Casuals, Temporary)	14,950	3,200	21 %	3,200
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,141	58	3 %	58
227001 Travel inland	2,000	443	22 %	443

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227004 Fuel, Lubricants and Oils	4,058	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,648	4,575	16 %	4,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,648	4,575	16 %	4,575
Reasons for over/under performance: Implementable of activities affected by non receipt of local Revenue				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations,renewal s, and dispute resolutions.	(10) Land cases/files handled to consider registrations,renewal s, and dispute resolutions	(10)Land cases/files handled to consider registrations,renewal s, and dispute resolutions.	(10)Land cases/files handled to consider registrations,renewal s, and dispute resolutions
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(1)Land board meetings conducted at the district headquarters	(1)Land board meetings conducted at the district headquarters
Non Standard Outputs:	N/A	Land cases/files handled to consider registrations,renewal s, and dispute resolutions	10 Land cases/files handled to consider registrations,renewal s, and dispute resolutions.	Land cases/files handled to consider registrations,renewal s, and dispute resolutions
211103 Allowances (Incl. Casuals, Temporary)	4,250	1,062	25 %	1,062
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,208	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	740	180	24 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	1,367	14 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,698	1,367	14 %	1,367
Reasons for over/under performance: Lock down of the District due to COVID-19 Affected implementation of activities				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2019/20	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(0) not conducted	(1)LG PAC reports discussed by the District local Council at the district headquarters	(0)not conducted
Non Standard Outputs:	N/A	not conducted	LG PAC reports discussed by the District local Council at the district headquarters	not conducted
211103 Allowances (Incl. Casuals, Temporary)	3,438	0	0 %	0

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221002 Workshops and Seminars	6,562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Lock down of the district due to COVID-19 cases affected implementation of activities				
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	(2) DEC meetings conducted with relevant resolutions at the district headquarters	(3)12 DEC meetings conducted with relevant resolutions at the district headquarters	(2)DEC meetings conducted with relevant resolutions at the district headquarters
Non Standard Outputs:	motioning of governments programs and projects.	Not conducted	motioning of governments programs and projects.	Not conducted
221007 Books, Periodicals & Newspapers	744	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
224004 Cleaning and Sanitation	656	0	0 %	0
227001 Travel inland	12,000	1,453	12 %	1,453
227004 Fuel, Lubricants and Oils	12,000	2,429	20 %	2,429
228002 Maintenance - Vehicles	7,800	373	5 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	4,955	14 %	4,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	4,955	14 %	4,955
Reasons for over/under performance: Activities affected due to the Lock Down				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committees conducted at the district headquarters	not conducted	1 standing committees conducted at the district headquarters	not conducted
221002 Workshops and Seminars	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0
Reasons for over/under performance: Lock down of the district affected implementation of activities				

Vote:579 Bududa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.	under procurement		Purchase of executive chairs for the district chairs office	under procurement
312101 Non-Residential Buildings	28,234	0	0 %		0
312202 Machinery and Equipment	2,500	0	0 %		0
312203 Furniture & Fixtures	7,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,234	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,234	0	0 %		0
Reasons for over/under performance: Still at advertising stage					
Total For Statutory Bodies : Wage Rect:	206,206	44,471	22 %		44,471
Non-Wage Reccurent:	508,400	66,503	13 %		66,503
GoU Dev:	38,234	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	752,840	110,975	14.7 %		110,975

Vote:579 Bududa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	General staff salaries paid 144 demonstrations conducted at sub county levels , 18,000 farmers trained in agronomic practices and animal husbandry , 18 Nuclear farmers identified and registered 96 model farmers identified and registered 144 farmers exchange visits conducted, 4 monitoring of the activates at the sub counties and 4 staff meeting at the district	23 staff salaries paid 1347 Farmers (M=812, F=401,Y=189) sensitized on crop and animal Management 36 exchange Visited conducted in 18 sub counties in crop and livestock farms in which 483 farmers (M=282,F=144 and Y=57) attended. 50 data sets were collected by the extension officer Disease Surveillance carried out in 219 Households		General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution 96 Model Farmers and 18 Nuclear Farmers)developed/r egistered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	23 staff salaries paid 1347 Farmers (M=812, F=401,Y=189) sensitized on crop and animal Management 36 exchange Visited conducted in 18 sub counties in crop and livestock farms in which 483 farmers (M=282,F=144 and Y=57) attended 50 data sets were collected by the extension officer Disease Surveillance carried out in 219 Households
211101 General Staff Salaries	588,118	121,850	21 %		121,850
211103 Allowances (Incl. Casuals, Temporary)	19,200	4,800	25 %		4,800
221002 Workshops and Seminars	41,656	10,414	25 %		10,414
227001 Travel inland	24,342	6,086	25 %		6,086
227004 Fuel, Lubricants and Oils	36,514	9,128	25 %		9,128
Wage Rect:	588,118	121,850	21 %		121,850
Non Wage Rect:	121,712	30,428	25 %		30,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,830	152,278	21 %		152,278
Reasons for over/under performance: Covid-19 affected the performance of the extension Officers. Farmer Field schools were conducted with few farmers only					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	400 farmers of NUSAF 3 trained on animal production and management of their projects District team carried out 4 monitoring of the projects 4 coordination meeting at the district headquarters conducted data collected by the community facilitators 4 audit of the project carried out by the internal auditor 4 reports submitted to OPM	Fund released but not warranted in time		100 Farmers of NUSAF3 trained on Animal Production and management Monitoring of the project conducted by the technical and political wing Coordination review meeting conducted A data set collected by the Community Facilitators An audited conducted in the project by the District Auditor A quarterly report submitted to Office of the Prime Minister	Fund released but not warranted in time
211103 Allowances (Incl. Casuals, Temporary)	36,864	0	0 %	0	
221003 Staff Training	7,176	0	0 %	0	
221009 Welfare and Entertainment	800	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	6,600	0	0 %	0	
227004 Fuel, Lubricants and Oils	9,600	0	0 %	0	
228002 Maintenance - Vehicles	8,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	70,040	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	70,040	0	0 %	0	
Reasons for over/under performance:	Covid -19 made the Office to be closed and warranting was made in second quarter				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	4 supervisions of the fish farmers carried out at sub county levels, 200 Fish farmers trained on fish management and production,4 data sets collected and analyzed. 4 monitoring carried out in fish sector	63 farmers sensitized on the benefit of Fish farming from Bukibokolo, Bumasheti, Bududa Town Council, Bududa Sub county, Bushika , Nakatsi , Nabweya, Bulucheke and Nalwanza. 25 fish farmers trained on Fish Husbandry		Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level	63 farmers sensitized on the benefit of Fish farming from Bukibokolo, Bumasheti, Bududa Town Council, Bududa Sub county, Bushika , Nakatsi , Nabweya, Bulucheke and Nalwanza. 25 fish farmers trained on Fish Husbandry
221002 Workshops and Seminars	3,900	975	25 %	975	
227001 Travel inland	2,000	500	25 %	500	

Vote:579 Bududa District**Quarter1**

227004 Fuel, Lubricants and Oils	3,053	763	25 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,953	2,238	25 %	2,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,953	2,238	25 %	2,238
Reasons for over/under performance: NA				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 supervision of the sector activities carried out at sub county levels 4 Capacity building of the extension staff conducted at the district Head quarter 4 Traveled to Maaif for consultation conducted 4 Monitoring of the sector activities carried out	18 sub counties supervised by the DAO 24 Staff sensitized on Farmer Field School	Supervision carried on sector activities at the sub county level Capacity building of extension staff conducted at the district Headquarters Travel to MAAIF Headquarters for consultation and submission on sector report. Monitoring of the Crop Sector activities at the sub county	18 sub counties supervised by the DAO 24 Staff sensitized on Farmer Field School
221002 Workshops and Seminars	6,000	1,210	20 %	1,210
227001 Travel inland	6,000	1,045	17 %	1,045
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,255	20 %	3,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,255	20 %	3,255
Reasons for over/under performance: NA				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collected and analyzed by the Agricultural statistician	5 data sets on coffee Collected in the sub counties of Bushika, Nangako Town council, Nabweya, Nakatsi and Bududa	Data on crops and livestock activities collected and analyzed by the Agricultural statistician	5 data sets on coffee Collected in the sub counties of Bushika, Nangako Town council, Nabweya, Nakatsi and Bududa
227001 Travel inland	2,000	452	23 %	452

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Quarter1

227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,202	24 %	1,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,202	24 %	1,202
Reasons for over/under performance:		NA			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	4 Supervision carried out by the Entomology Officer, 4 Training of farmers on bee management and production conducted at sub county levels 4 Data set collected on bee management and production 4 Monitoring of the activities carried by the technical people and political sector	10 (Male 8 and Female 2) bee farmers supervised from the sub county of Bududa , Bushika, Bukalasi and Bumayoka 50 Bee farmers trained (Male 19, Female 14, Youth 17 on Bee management at Bumayoka Sub county		Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians	10 (Male 8 and Female 2) bee farmers supervised from the sub county of Bududa , Bushika, Bukalasi and Bumayoka 50 Bee farmers trained (Male 19, Female 14, Youth 17 on Bee management at Bumayoka Sub county
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		NA			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		No planned Activity			
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

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Quarter1

Non Standard Outputs:	4 Supervision of the veterinary sector staff and activities conducted 4 training/sensitization of Veterinary staff and farmers conducted. 4 consultaion of the Veterinary Department at MAAIF 4 Monitoring of Veterinary activities conducted	18 sub counties supervised by the DVO A report on disease Surveillance carried out from the month of April to June,2020 submitted to Ministry of Agriculture , Veterinary sector	Supervision carried on veterinary activities Sensitization/Trainin g of the veterinary staff by the DVO Submission of the report to Veterinary sector MAAIF Monitoring of Veterinary Activities carried out	18 sub counties supervised by the DVO A report on disease Surveillance carried out from the month of April to June,2020 submitted to Ministry of Agriculture , Veterinary sector
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	General staff salaries paid, World Food day celebrated (Field day), Four staff meeting conducted , 4 reports submitted to MAAIF Planning unit and Agricultural Extension Department 4 joint Monitoring of Departmental Activities by the technical and political wing conducted ,A vehicle of the department serviced 4 supervision of the departmental activities carried out	All staff salaries for Q1 Paid Staff meeting Conducted A Report submitted to Ministry of Agriculture Animal Industry and Fisheries Joint Monitoring conducted in 18 sub counties by the technical and political people 18 sub counties and 23 staff at the department	Traditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted	All staff salaries for Q1 Paid Staff meeting Conducted A Report submitted to Ministry of Agriculture Animal Industry and Fisheries Joint Monitoring conducted in 18 sub counties by the technical and political people 18 sub counties and 23 staff at the department supervised
211101 General Staff Salaries	57,704	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

Vote:579 Bududa District**Quarter1**

223004 Guard and Security services	1,200	300	25 %	300
223005 Electricity	500	125	25 %	125
223006 Water	500	125	25 %	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	125	21 %	125
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	12,000	3,000	25 %	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	12,000	2,313	19 %	2,313
Wage Rect:	57,704	0	0 %	0
Non Wage Rect:	59,080	14,058	24 %	14,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,784	14,058	12 %	14,058

Reasons for over/under performance: COVID -19 lock down affected implementation of activities in quarter one

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	<p>Conference table Office chairs Conference chairs Curtains and their Holder Procured,Computer Laptop for fisheries officer, Desk top and the printer ,Retention for the construction slaughter slab and Renovation of Production paid, Motor cycles for Agric Extension Officers Procured Plant clinic established at Bushiyi and Bumayoka, Demonstration plots on Banana plantations established at Production Department ,demonstration on Irrigation at Bulucheke and Bududa Town Council,demonstrati on on soil and water conservation, purchase of 9 Bulls for fattening Purchase of trypanocidal drugs,artificial Insemination practiced,fish fingerlings and feeds procured , 2 fish ponds constructed, Demonstration on value addition on Honey and other products conducted . Water Tanks procured for model farmers and nuclear farmers. Assorted chemicals procured, LSD vaccine procured . Pastures and legumes procured, Fish sampling tools procured, assorted drugs procured for treated the procured bulls, clean coffee production conducted and diagnostics tools procured for vets</p>	<p>Procurement process on going. 110 Members of DTPC, Lower Local Government of Lutseshe and Manjiya sensitized on Small Scale Irrigation Environmental Impact assessment carried out on fish pond Construction by the District Environment Officer</p>	<p>Computer Laptop for Fisheries officer Procured, Printer and Desk top for the department Procured , Conference chairs , Conference table and Office Chairs Procured. Demonstration on value addition on Honey production conducted. Demonstration on soil and water conservation started.</p>	<p>Procurement process on going. 110 Members of DTPC, Lower Local Government of Lutseshe and Manjiya sensitized on Small Scale Irrigation Environmental Impact assessment carried out on fish pond Construction by the District Environment Officer</p>
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	333

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281504 Monitoring, Supervision & Appraisal of capital works	45,000	9,617	21 %	9,617
312103 Roads and Bridges	520,000	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312202 Machinery and Equipment	60,000	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312211 Office Equipment	12,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312301 Cultivated Assets	24,588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	679,588	9,950	1 %	9,950
External Financing:	0	0	0 %	0
Total:	679,588	9,950	1 %	9,950
Reasons for over/under performance: Funds for NUSAF 3 sub projects not yet released.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: N/A				
N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) A slaughter slab completed at Bududa Town Council	(0) NA	(0)Part payment for Slaughter Slab Completed	(0)NA
Non Standard Outputs:	Slaughter House at Bududa Town council Completed	not done	A slaughter slab completed at Bududa Town Council	not done
281501 Environment Impact Assessment for Capital Works	1,200	400	33 %	400
281502 Feasibility Studies for Capital Works	1,200	400	33 %	400
281504 Monitoring, Supervision & Appraisal of capital works	1,200	400	33 %	400
312101 Non-Residential Buildings	32,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	1,200	3 %	1,200
External Financing:	0	0	0 %	0
Total:	36,000	1,200	3 %	1,200
Reasons for over/under performance: Procurement process at bid evaluation stage by end of quarter one				
Total For Production and Marketing : Wage Rect:	645,822	121,850	19 %	121,850
Non-Wage Recurrent:	303,785	56,931	19 %	56,931
GoU Dev:	715,588	11,150	2 %	11,150

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,665,195</i>	<i>189,931</i>	<i>11.4 %</i>	<i>189,931</i>

Vote:579 Bududa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney	staff salaries for Quarter one paid to health workers Conducted community sensitization meetings in all sub counties .		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney	staff salaries for Quarter one paid to health workers Conducted community sensitization meetings in all sub counties .
	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done			community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	
211101 General Staff Salaries	3,350,564	807,128	24 %		807,128
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	3,350,564	807,128	24 %		807,128
Non Wage Rect:	7,000	1,250	18 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,357,564	808,378	24 %		808,378
Reasons for over/under performance:	none				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:	Review meetings conducted under supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted at the District health Office Board Room supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting conducted mainly for COVID 19 Related issues.	Review meetings conducted under supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted at the District health Office Board Room supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting conducted mainly for COVID 19 Related issues.
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: none

Output : 088107 Immunisation Services

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities maintained, monthly vaccine orders submitted ,Support supervision conducted	Vaccines and other EPI commodities distributed to all health facilities cold chain equipments in all health Facilities maintained, , Support supervision conducted and quarterly EPI performance review meetings conducted at the district Health office board room, activities conducted,child days conducted, immunisation outreaches conducted in quarter 1	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities maintained, monthly vaccine orders submitted ,Support supervision conducted	Vaccines and other EPI commodities distributed to all health facilities cold chain equipments in all health Facilities maintained, , Support supervision conducted and quarterly EPI performance review meetings conducted at the district Health office board room, activities conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted
	Support supervision conducted, quartery EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted		Support supervision conducted, quartery EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted	
	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted		Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted	
221002 Workshops and Seminars	680,409	0	0 %	0
227001 Travel inland	20,520	5,130	25 %	5,130
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	2,080	510	25 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	702,009	5,390	1 %	5,390
Total:	709,009	7,140	1 %	7,140

Reasons for over/under performance: None of realization of Donor funding

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(38000) outpatients that visited the NGO Basic health facilities	(10095) outpatients visited the NGO Basic health facilities in quarter 1	(9500)outpatients that visited the NGO Basic health facilities	(10095)outpatients visited the NGO Basic health facilities in quarter 1
Number of inpatients that visited the NGO Basic health facilities	(370) inpatients that visited the NGO Basic health facilities	(128) inpatients visited the NGO Basic health facilities in quarter 1	(94)inpatients that visited the NGO Basic health facilities	(128)inpatients visited the NGO Basic health facilities in quarter 1

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Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) deliveries conducted in the NGO Basic health facilities	(96) deliveries were conducted in the NGO Basic health facilities in quarter 1	(89)deliveries conducted in the NGO Basic health facilities	(96)deliveries were conducted in the NGO Basic health facilities in quarter 1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1050) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(323) Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 1	(264)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(323)Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 1
Non Standard Outputs:		n/a		no planned activities
263367 Sector Conditional Grant (Non-Wage)	18,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,977	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,977	0	0 %	0
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 health facilities	(125) health workers trained in 16 health facilities in quarter 1	(39)health workers trained in 16 health facilities	(125)health workers trained in 16 health facilities in quarter 1
No of trained health related training sessions held.	(4) sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	(1) session on revised HIV guidelines conducted in quarter 1	(1)sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	(-1)session on revised HIV guidelines conducted in quarter 1
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients visited government health facilities	(23658) outpatients visited government health facilities in quarter 1	(27500)outpatients visited government health facilities	(23658)outpatients visited government health facilities in quarter 1
Number of inpatients that visited the Govt. health facilities.	(5700) inpatients visited government health facilities	(1875) inpatients visited government health facilities in quarter 1	(1425)inpatients visited government health facilities	(1875)inpatients visited government health facilities in quarter 1
No and proportion of deliveries conducted in the Govt. health facilities	(2400) deliveries conducted in government health facilities	(1167) deliveries conducted in government health facilities in quarter 1	(600)deliveries conducted in government health facilities	(1167)deliveries conducted in government health facilities in quarter 1
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(84%) approved posts filled with qualified health workers in government health facilities by quarter 1	(75%)approved posts filled with qualified health workers in government health facilities	(84%)approved posts filled with qualified health workers in government health facilities by quarter 1
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Quarterly VHT reports compiled and submitted by functional VHTs	(40%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1	(50%)Quarterly VHT reports compiled and submitted by functional VHTs	(40%)Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1

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No of children immunized with Pentavalent vaccine	(7700) children immunized with pentavalent vaccine	(2291) children immunized with pentavalent vaccine in quarter 1	(1925) children immunized with pentavalent vaccine	(2291) children immunized with pentavalent vaccine in quarter 1
Non Standard Outputs:		n/a		no planned activity
263104 Transfers to other govt. units (Current)	346,954	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	398,526	99,632	25 %	99,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,480	99,632	13 %	99,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,480	99,632	13 %	99,632
Reasons for over/under performance: none				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bumusi HCII upgraded to HCIII, Staff house at Bulucheke HCIII constructed	(0) no advanced payments done to Upgrade bumusi Health Centre II to III by quarter 1 Environmental screening, Monitoring and Designs and BOQs developed and conducted .	(0) Advance payment conducted for Upgrading bumusi Health Centre II to III	(0) no advanced payments done to Upgrade bumusi Health Centre II to III by quarter 1 Environmental screening, Monitoring and Designs and BOQs developed and conducted .
No of healthcentres rehabilitated	(1) none	(0) n/a	(0)	(0) no planned activity
Non Standard Outputs:		n/a		no planned activity
281501 Environment Impact Assessment for Capital Works	3,000	500	17 %	500
281503 Engineering and Design Studies & Plans for capital works	5,000	830	17 %	830
281504 Monitoring, Supervision & Appraisal of capital works	35,047	5,840	17 %	5,840
312101 Non-Residential Buildings	849,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	893,005	7,170	1 %	7,170
External Financing:	0	0	0 %	0
Total:	893,005	7,170	1 %	7,170
Reasons for over/under performance: none				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Staff House constructed at Bulucheke Health Centre III	(0) not done		(0)Advance payment of Staff House constructed at Bulucheke Health Centre III	(0)not done
No of staff houses rehabilitated	(1) Block F staff quarter in Bududa Hospital renovated	(0) not done		(0)Advance payment Block F staff quarter in Bududa Hospital renovated	(0)not done
Non Standard Outputs:		n/a			no planned activity
312102 Residential Buildings	156,953	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	156,953	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,953	0	0 %		0
Reasons for over/under performance:	Delayed procurement process which was at bid opening stage by the end of the quarter				
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(1) Bulucheke Theatre completed	(0) not done by quarter 1		(0)part Payment of Bulucheke theater done	(0)not done by quarter 1
No of theatres rehabilitated	(0) n/a	(0) n/a		(0)	(0)no planned activity
Non Standard Outputs:		n/a			no planned activity
312212 Medical Equipment	33,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	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%) approved posts filled with trained health workers	(81%) approved posts filled with trained health workers in quarter 1		(70%)approved posts filled with trained health workers	(81%)approved posts filled with trained health workers in quarter 1
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11000) inpatients that visited the District hospital in the year	(3040) inpatients visited the District hospital in quarter 1		(2750)inpatients that visited the District hospital in the year	(3040)inpatients visited the District hospital in quarter 1

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No. and proportion of deliveries in the District/General hospitals	(1400) Deliveries conducted at the District Hospital	(368) Deliveries were conducted at the District Hospital in quarter 1	(350) Deliveries conducted at the District Hospital	(368) Deliveries were conducted at the District Hospital in quarter 1
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(8382) outpatients visited Bududa District Hospital in quarter 1	(1050) outpatients visited Bududa District Hospital.	(8382) outpatients visited Bududa District Hospital in quarter 1
Non Standard Outputs:	nil	n/a		no planned activity
263104 Transfers to other govt. units (Current)	174,122	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	650,033	162,508	25 %	162,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,155	162,508	20 %	162,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,155	162,508	20 %	162,508

Reasons for over/under performance: none

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	360	25 %	360
221009 Welfare and Entertainment	2,060	515	25 %	515
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	960	240	25 %	240
222003 Information and communications technology (ICT)	500	125	25 %	125
223004 Guard and Security services	960	240	25 %	240
223005 Electricity	2,300	575	25 %	575
223006 Water	500	125	25 %	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50	25 %	50
224004 Cleaning and Sanitation	1,560	390	25 %	390
227001 Travel inland	50,738	1,908	4 %	1,908

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227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228001 Maintenance - Civil	500	125	25 %	125
228002 Maintenance - Vehicles	10,759	560	5 %	560
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,477	5,513	6 %	5,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,477	5,513	6 %	5,513
Reasons for over/under performance: none				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected in quarter	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected in quarter 1
N/A				
Reasons for over/under performance: none				
<i>Total For Health : Wage Rect:</i>	<i>3,350,564</i>	<i>807,128</i>	<i>24 %</i>	<i>807,128</i>
<i>Non-Wage Reccurent:</i>	<i>1,700,090</i>	<i>272,403</i>	<i>16 %</i>	<i>272,403</i>
<i>GoU Dev:</i>	<i>1,082,958</i>	<i>7,170</i>	<i>1 %</i>	<i>7,170</i>
<i>Donor Dev:</i>	<i>702,009</i>	<i>5,390</i>	<i>1 %</i>	<i>5,390</i>
<i>Grand Total:</i>	<i>6,835,622</i>	<i>1,092,091</i>	<i>16.0 %</i>	<i>1,092,091</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	classrooms rehabilitated at Bunandutu, Primary School.	Staff salaries for quarter one paid		classrooms rehabilitated at Bumayoka, Bunandutu, Staff salaries for Primary teachers paid for quarter one	Staff salaries for quarter one paid
211101 General Staff Salaries	5,747,574	1,311,891	23 %		1,311,891
228001 Maintenance - Civil	32,797	5,839	18 %		5,839
Wage Rect:	5,747,574	1,311,891	23 %		1,311,891
Non Wage Rect:	32,797	5,839	18 %		5,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,780,370	1,317,730	23 %		1,317,730
Reasons for over/under performance: Delayed procurement process for rehabilitation which was at bid opening stage by the end of quarter one					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year	(834) Teachers from 89 primary schools paid salaries during the financial year		(858)Teachers from 89 primary schools paid salaries during the financial year	(834)Teachers from 89 primary schools paid salaries during the financial year
No. of qualified primary teachers	(858) from 89 primary schs located in the sixteen sub- counties of	(834) Teachers from 89 primary schools paid salaries during the financial year		(858)from 89 primary schs located in the sixteen sub- counties of	(834)Teachers from 89 primary schools paid salaries during the financial year
No. of pupils enrolled in UPE	(58000) Pupils enrolled in the total of 89 schools located in the 18	(0) Schools closed due to COVID -19		(58000)Pupils enrolled in the total of 89 schools located in the 18	(0)Schools closed due to COVID -19
No. of student drop-outs	(202) chool visits, monitoring and inspection	(00) Schools closed due to COVID -19		(50)dropped out of all schools in the district	(00)Schools closed due to COVID -19
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local	(00) No planned activity		(1400)No planned activity	(00)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	(00) No planned activity		(0)No planned activity	(00)no planned activity

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Non Standard Outputs:	Support Supervision conducted for all primary school.	monitoring of schools was done during the lock down	Support Supervision conducted for all primary school.	monitoring of schools was done during the lock down
263367 Sector Conditional Grant (Non-Wage)	1,006,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	0	0 %	0

Reasons for over/under performance: COVID-19 Lock Down affected implementation of activities

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) classroom block at Shisabasi and Bunamoso Primary School Constructed	(0) classroom block at Shisabasi and Bunamoso Primary School Constructed	(0)Procurement process conducted for the construction of the classroom blocks	(0)classroom block at Shisabasi and Bunamoso Primary School Constructed
No. of classrooms rehabilitated in UPE	(0) no planned activity	(00) no planned activity	(0)no planned activity	(00)no planned activity
Non Standard Outputs:	6 cclassroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed	Procurement process conducted for the construction of the classroom blocks	Procurement process conducted for the construction of the classroom blocks	Procurement process conducted for the construction of the classroom blocks
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %	500
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,500	0	0 %	0
312101 Non-Residential Buildings	338,736	11,701	3 %	11,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,736	12,201	3 %	12,201
External Financing:	0	0	0 %	0
Total:	352,736	12,201	3 %	12,201

Reasons for over/under performance: procurement process still going -on

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Stance Pit latrines constructed at Bukari and Bukiga primary schools	(0) Procurement Process conducted for the construction of Stance Pit latrines	(0)Procurement Process conducted for the construction of Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools	(0)Procurement Process conducted for the construction of Stance Pit latrines
No. of latrine stances rehabilitated	(0) no planned activity	(0) no planned activity	(0)no planned activity	(0)no planned activity

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Non Standard Outputs:	Stance Pit latrines constructed at Bukari and Bukiga primary schools	Procurement Process conducted for the construction of Stance Pit latrines	Procurement Process conducted for the construction of	Procurement Process conducted for the construction of Stance Pit latrines
		Retention on Pit latrines for 2019/20 paid	Retention on Pit latrines for 209/20 paid	Retention on Pit latrines for 2019/20 paid
312101 Non-Residential Buildings	54,000	12,041	22 %	12,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	12,041	22 %	12,041
External Financing:	0	0	0 %	0
Total:	54,000	12,041	22 %	12,041
Reasons for over/under performance:	procurement process at Bid Opening stage			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) N/A	(00) At bid opening stage	(27)desks supplied to BUnamoso and Shisabasi Primary Schools	(00)At bid opening stage
Non Standard Outputs:	N/A	No planned activity	No planned activity	No planned activity
N/A				
Reasons for over/under performance:	procurement process at bid opening stage			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, Bubiita, Bukalasi, Shitumi and Bududa	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, Bubiita, Bukalasi, Shitumi and Bududa
211101 General Staff Salaries	2,178,916	483,435	22 %	483,435
Wage Rect:	2,178,916	483,435	22 %	483,435
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178,916	483,435	22 %	483,435
Reasons for over/under performance:	non			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(7800) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school.	(0) No enrollment due to COVID-19 Lock down	(7800)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(0)No enrollment due to COVID-19 Lock down
No. of teaching and non teaching staff paid	(125) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school.	(125) staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed paid salaries	(125)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(125)staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed paid salaries
No. of students passing O level	(210) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(0) reported on in quarter 3	(0)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(0)reported on in quarter 3
No. of students sitting O level	(1500) of students sitting O' level the schools of Bumayoka, Shitumi,	(0) to be captured in quarter 2	(1500)of students sitting O' level the schools of Bumayoka, Shitumi,	(0)to be captured in quarter 2
Non Standard Outputs:	support supervision for all secondary schools conducted	non	non	non
263104 Transfers to other govt. units (Current)	15,416	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,364,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379,766	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379,766	0	0 %	0

Reasons for over/under performance: Non release of Capitation grant due the COVID-19 Lock Down

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	not paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	not paid
312101 Non-Residential Buildings	64,386	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,386	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,386	0	0 %	0

Reasons for over/under performance: no payments made because of the lock down at the district

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	First Phase for Nakatsi Secondary School Constructed at Naktsi Sub County	procurement process conducted	procurement process conducted, and 1st payment for the construction made	procurement process conducted
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,500	1,780	32 %	1,780
281504 Monitoring, Supervision & Appraisal of capital works	9,714	3,200	33 %	3,200
311101 Land	3,500	500	14 %	500
312101 Non-Residential Buildings	323,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	5,480	2 %	5,480
External Financing:	0	0	0 %	0
Total:	344,284	5,480	2 %	5,480

Reasons for over/under performance: Delay in the procurement process hence first payment could not be effected

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	89 primary school inspected twice a term	Field work not conducted due to the lock down	89 primary school inspected twice a term	Field work not conducted due to the lock down
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	28,636	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0

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228002 Maintenance - Vehicles	3,000	956	32 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,736	1,956	3 %	1,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,736	1,956	3 %	1,956
Reasons for over/under performance: lock down limited the monitoring exercise				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	training meetings were held on the management of Co-curricular activities	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	training meetings were held on the management of Co-curricular activities
221009 Welfare and Entertainment	7,500	2,500	33 %	2,500
227003 Carriage, Haulage, Freight and transport hire	7,500	2,075	28 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,575	31 %	4,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,575	31 %	4,575
Reasons for over/under performance: none				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roled	89 head teachers trained on managerial skills 190 me	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their rolestrained on their roled	89 head teachers trained on managerial skills 190 me
221002 Workshops and Seminars	10,000	1,650	17 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,650	17 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,650	17 %	1,650
Reasons for over/under performance: All activities not implemented due to the lock down				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Education services management-	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--
211101 General Staff Salaries	55,000	4,000	7 %	4,000
211103 Allowances (Incl. Casuals, Temporary)	720	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	2,020	330	16 %	330
224004 Cleaning and Sanitation	1,500	270	18 %	270
227001 Travel inland	11,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	1,309	9 %	1,309
Wage Rect:	55,000	4,000	7 %	4,000
Non Wage Rect:	33,240	1,909	6 %	1,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,240	5,909	7 %	5,909

Reasons for over/under performance: Lock down affected implementation of all activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1 laptop and 1 printer procured	lap tops have not been procured	1 lap top procured	lap tops have not been procured
281504 Monitoring, Supervision & Appraisal of capital works	7,717	1,280	17 %	1,280
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,717	1,280	8 %	1,280
External Financing:	0	0	0 %	0
Total:	16,717	1,280	8 %	1,280

Reasons for over/under performance: procurement process still going -on

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

No. of SNE facilities operational	() SNE facilities established in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools	(000) SNE facilities established in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools	()	(000) SNE facilities established in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools
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No. of children accessing SNE facilities	(45) 45 children with Special Learning Needs assessed	(00) 45 children with Special Learning Needs assessed	(0) SNE children supported SNE activities supervised and monitored	(00) 45 children with Special Learning Needs assessed
Non Standard Outputs:	45 children with Special Learning Needs assessed	5children with Special Learning Needs assesse	5children with Special Learning Needs assessed	5children with Special Learning Needs assesse
221002 Workshops and Seminars	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,500	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,500	33 %	1,500
Reasons for over/under performance:	non			
<i>Total For Education : Wage Rect:</i>	<i>7,981,489</i>	<i>1,799,326</i>	<i>23 %</i>	<i>1,799,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,542,832</i>	<i>17,429</i>	<i>1 %</i>	<i>17,429</i>
<i>GoU Dev:</i>	<i>832,123</i>	<i>31,002</i>	<i>4 %</i>	<i>31,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,356,444</i>	<i>1,847,757</i>	<i>16.3 %</i>	<i>1,847,757</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 44km out of the 145.7km	maintenance of 145.7km using road gangs under routine manual maintenance. Routine mechanised maintenance of Bulucheke- Ulukusi, Nalufutu- shanzou and Bukigai- Bukalasi roads		Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km	maintenance of 145.7km using road gangs under routine manual maintenance. Routine mechanised maintenance of Bulucheke- Ulukusi, Nalufutu- shanzou and Bukigai- Bukalasi roads
211103 Allowances (Incl. Casuals, Temporary)	157,679	12,000	8 %		12,000
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,325	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
223005 Electricity	1,440	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	22,535	4,462	20 %		4,462
227004 Fuel, Lubricants and Oils	50,821	24,600	48 %		24,600
228001 Maintenance - Civil	10,000	0	0 %		0
228002 Maintenance - Vehicles	43,447	7,894	18 %		7,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	301,646	48,956	16 %		48,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,646	48,956	16 %		48,956
Reasons for over/under performance: Much rain affected implementation					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		payment of salary to road and engineering staff for 12 months at District and Bududa Town Council	Three months salary paid to roads and engineering staff	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council	paid salary to roads and engineering staff for the months of July, August and September 2020 in the District and Bududa Town Council
211101	General Staff Salaries	95,000	17,311	18 %	17,311
	Wage Rect:	95,000	17,311	18 %	17,311
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,000	17,311	18 %	17,311
Reasons for over/under performance:		None			
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(71.3) transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	(71.3) transferred funds for road maintenance of urban roads in Bududa, Nangako and Bushigayi Town Councils	(71.3)transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	(71.3)transferred funds for road maintenance of urban roads in Bududa, Nangako and Bushigayi Town Councils
Length in Km of Urban unpaved roads periodically maintained		(0) no planned activity	(00) N/A	(0)no planned activity	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
263104	Transfers to other govt. units (Current)	167,594	42,986	26 %	42,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	167,594	42,986	26 %	42,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,594	42,986	26 %	42,986
Reasons for over/under performance:		None			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads		(15) removal of bottle necks on community access roads like construction of timber decked foot bridges and installation of culverts	(0) N/A	(0)No planned activity	(0)N/A
Non Standard Outputs:		N/A	N/A		N/A
263104	Transfers to other govt. units (Current)	84,837	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,837	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,837	0	0 %	0
Reasons for over/under performance: None				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge	Commenced the concrete decking of tsutsu bridge	Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge	Commenced the concrete decking of tsutsu bridge
312103 Roads and Bridges	76,000	24,945	33 %	24,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	24,945	33 %	24,945
External Financing:	0	0	0 %	0
Total:	76,000	24,945	33 %	24,945
Reasons for over/under performance: none				
Total For Roads and Engineering : Wage Rect:	95,000	17,311	18 %	17,311
Non-Wage Reccurent:	554,078	91,942	17 %	91,942
GoU Dev:	76,000	24,945	33 %	24,945
Donor Dev:	0	0	0 %	0
Grand Total:	725,078	134,198	18.5 %	134,198

Vote:579 Bududa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff paid 12 months salary, office recreation, stationary and maintenance	staff paid 3 months salary and , office maintained		staff paid 3 months salary, office recreation, stationary and maintenance	staff paid 3 months salary and , office maintained
	procurement of motorcycle, laptop, printer and GPS.			procurement of motorcycle, laptop, printer and GPS.	
	Maintenance of motor vehicle and motorcycles.			Maintenance of motor vehicle and motorcycles.	
211101 General Staff Salaries	25,461	6,356	25 %		6,356
221007 Books, Periodicals & Newspapers	388	97	25 %		97
221008 Computer supplies and Information Technology (IT)	4,504	0	0 %		0
221009 Welfare and Entertainment	1,900	475	25 %		475
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
221012 Small Office Equipment	3,700	0	0 %		0
221014 Bank Charges and other Bank related costs	76	0	0 %		0
223005 Electricity	800	200	25 %		200
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	1,440	210	15 %		210
227004 Fuel, Lubricants and Oils	4,032	1,008	25 %		1,008
228002 Maintenance - Vehicles	8,740	1,500	17 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %		0
Wage Rect:	25,461	6,356	25 %		6,356
Non Wage Rect:	47,080	4,340	9 %		4,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,541	10,696	15 %		10,696
Reasons for over/under performance: covid 19 pandemic affected normal operation of offices					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) routine field visits and monitoring	(3) inspected water and sanitation activities in Bukalasi, Bumasheti, Bushika, Nakatsi, Bumayoka, Bubiita on Subisi, Namateshe, Bumwalukani, Bushika and Bumayoka gravity flow schemes. Other water sources inspected include springs and boreholes	(3) routine field visits and monitoring	(3) inspected water and sanitation activities in Bukalasi, Bumasheti, Bushika, Nakatsi, Bumayoka, Bubiita on Subisi, Namateshe, Bumwalukani, Bushika and Bumayoka gravity flow schemes. Other water sources inspected include springs and boreholes
No. of water points tested for quality	(0) no planned activity	(0) N/A	(0) N/A	(0) N/A
No. of District Water Supply and Sanitation Coordination Meetings	(2) first and fourth quarter including social mobilisers meetings	(1) water and sanitation coordination committee meetings held	(1) Coordination committee and social mobilisers meetings to share workplans	(1) water and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) water sources, workplans and progress reports displayed on notice boards	(1) workplan and progress reports displayed on the notice board	(1) water sources, workplans and progress reports displayed on notice boards	(1) workplan and progress reports displayed on the notice board
No. of sources tested for water quality	(0) no planned activity. included under sector development grant	()	(0) no planned activity. included under sector development grant	()
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,160	289	25 %	289
221011 Printing, Stationery, Photocopying and Binding	664	148	22 %	148
227001 Travel inland	3,764	914	24 %	914
227004 Fuel, Lubricants and Oils	3,341	835	25 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	2,186	24 %	2,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	2,186	24 %	2,186
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	(2) critical requirements meetings and formation on done	(2) critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	(2) critical requirements meetings and formation on done

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No. of water user committees formed.	(30) gfs and springs	(5) formation of water user committees for 5 springs and subisi gfs tapstands on going	(5)gfs and springs	(5)formation of water user committees for 5 springs and subisi gfs tapstands on going
No. of Water User Committee members trained	(30) springs and gravity flow schemes	(5) Water user committees for springs formed and training on going	(5)springs and gravity flow schemes	(5)springs water user committees formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy workshop on water and sanitation for new councils at district and county level for selected participants	(0) no planned activity activity planned in fourth quarter for new elected councilors	(0)no planned activity	(0)no planned activity. activity planned in fourth quarter for new elected councilors
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	4,214	1,054	25 %	1,054
221011 Printing, Stationery, Photocopying and Binding	2,340	442	19 %	442
224004 Cleaning and Sanitation	735	0	0 %	0
227001 Travel inland	12,732	3,183	25 %	3,183
227004 Fuel, Lubricants and Oils	2,617	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,639	5,329	24 %	5,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,639	5,329	24 %	5,329
Reasons for over/under performance:	Covid 19 pandemic affected the rate of implementation and works are still on going			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	25 old springs for reconstruction in selected sub counties in the district in villages without another functional water source	None	Procurement of service providers	None
263204 Transfers to other govt. units (Capital)	28,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,750	0	0 %	0
Reasons for over/under performance:	procurement of service providers still on going			

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	repour meetings and community mobilisation and follow up done in the selected villages in the sub counties of bukalasi and Buwali		Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	repour meetings and community mobilisation and follow up done in the selected villages in the sub counties of bukalasi and Buwali
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,114	26 %		5,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	5,114	26 %		5,114
External Financing:	0	0	0 %		0
Total:	19,802	5,114	26 %		5,114
Reasons for over/under performance: none					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(4) Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county. rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county. renovation of toilet facility at water office retention payment on nyende rgc fy 2019/2020 3 stance vip latrine	(1) Retention of Nyende Rural Growth centre pit latrine paid. Procurement of service providers still on going		(0)Procurement of service providers	(1)Retention of Nyende Rural Growth centre pit latrine paid. Procurement of service providers still on going
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	58,469	4,832	8 %		4,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,469	4,832	8 %		4,832
External Financing:	0	0	0 %		0
Total:	58,469	4,832	8 %		4,832
Reasons for over/under performance: Procurement of service providers still on going					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
No. of springs protected	(5) payment of retention and balances on fy 2010/2020 spring contracts Protection of springs in bumasheti, bukalasi and bududa sub counties	(0)		(1)payment of retention and balances on fy 2010/2020 spring contracts Protection of springs in bumasheti, bukalasi and bududa sub counties	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	17,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	0	0 %		0
Reasons for over/under performance: Contractor still under defects liability period. Procurement process in going for service providers					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of deep boreholes rehabilitated	(9) replacement of parts and maintenance of the apron including pump testing and water quality. Bududa TC, Bududa S/C, Nangako TC, Nangara RGC in Nakatsi, Nalufutu RGC and Bukigai Health Centre III in Bukigai sub county, Bumatanda in Bushigayi TC, Matenje RGC in Bumasheti and Bulucheke SSS in Bulucheke sub county	(0) none		(0)procurement of service providers	(0)none
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	18,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Procurement of service providers still on going				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Construction of subisi phase one and two completion of the rehabilitation of bushika gfs survey and design of lwakha gfs in bushika sub county water quality testing of water sources	(1) substantially completed phase one of subisi gfs phase one.	(2)Completion of subisi gfs phase one in bukalasi sub county. completion of bushika gfs and assorted works.	(1)Substantially completed the construction of subisi GFS in Bukalasi subcounty with 12 public tapstands
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) renovation of nalwanza gfs in nalwanza sub county	(0) none	(0)no planned activity	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	47,998	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,240	0	0 %	0
312104 Other Structures	460,851	150,555	33 %	150,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	519,089	150,555	29 %	150,555
External Financing:	0	0	0 %	0
Total:	519,089	150,555	29 %	150,555
Reasons for over/under performance: none				
<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>6,356</i>	<i>25 %</i>	<i>6,356</i>
<i>Non-Wage Reccurent:</i>	<i>78,647</i>	<i>11,855</i>	<i>15 %</i>	<i>11,855</i>
<i>GoU Dev:</i>	<i>661,610</i>	<i>160,501</i>	<i>24 %</i>	<i>160,501</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>765,718</i>	<i>178,712</i>	<i>23.3 %</i>	<i>178,712</i>

Vote:579 Bududa District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Effective coordination of the department	Supervision, Monitoring of departmental activities, appraisal of staff and repair of the department vehicle		supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building	Supervision, Monitoring of departmental activities, appraisal of staff and repair of the department vehicle
211101 General Staff Salaries	78,146	19,354	25 %		19,354
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	1,000	250	25 %		250
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	4,500	1,120	25 %		1,120
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	78,146	19,354	25 %		19,354
Non Wage Rect:	18,000	2,995	17 %		2,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,146	22,349	23 %		22,349
Reasons for over/under performance: inadequate funds and Out break of Covid-19 that interrupted implementation of planned activities					
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	(1) One training in sustainable forestry management conducted and one demo established in Bukigai sub county		(1) Mobilization, Sens itization and trainings meetings to be conducted in Bulucheke sub county	(1) One training in sustainable forestry management conducted and one demo established in Bukigai sub county
No. of community members trained (Men and Women) in forestry management	() 100 men and 50 women trained from Bushiyi and Bukibokolo sub counties	(40) 30 men and 10 women trained in sustainable forestry management in Bukigai sub county		()	(40) 30 men and 10 women trained in sustainable forestry management in Bukigai sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	500	25 %		500

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Inadequate funds and Covid-19 interruptions				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(6) six forestry patrols and inspections carried out during the quarter in the entire district	(6)Conduction of Forest patrols and inspections	(6)six forestry patrols and inspections carried out during the quarter in the entire district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,500	250	7 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	375	8 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	375	8 %	375
Reasons for over/under performance: Inadequate funds and covid-19 effect at work				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management in Bulucheke, Bukigai and Nalwanza sub county	(1) One training in wetland management conducted and management committee formed in Bulucheke sub county	(1)Mobilization, Training and sensitization	(1)One training in wetland management conducted and management committee formed in Bulucheke sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: none				

Vote:579 Bududa District

Quarter1

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	(150) sensitization of 50 women and 100 men on environmental protection and climate change adaptation and mitigation in Buwali, Bubiita, Bumasheti and Bushika sub counties	(42) 30 men and 12 women trained in ENR management and monitoring in Bulucheke sub county		(40)Trained on trained in ENR monitoring	(42)30 men and 12 women trained in ENR management and monitoring in Bulucheke sub county
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	none				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) 10 land disputes handled at the district Headquarters, bududa town council, other lower local governments and detailed planning of new Town councils	(1) Identification of areas with land disputes done in the district		(3)mobilization, training, sensitization, titling, surveying and legal actions	(1)Identification of areas with land disputes done in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	4,673	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,173	625	9 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,173	625	9 %		625
Reasons for over/under performance:	covid-19 effect on implementation of activities				

Vote:579 Bududa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Restoration of 15 hectares of both public and private land/wetlands	Pre-Qualification of firms done and the procurement process ongoing		Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Pre-Qualification of firms done and the procurement process ongoing
311101 Land	6,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
312301 Cultivated Assets	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	0	0 %		0
Reasons for over/under performance: Outbreak of covid-19 delayed the procurement process					
Total For Natural Resources : Wage Rect:	78,146	19,354	25 %		19,354
Non-Wage Reccurent:	46,173	7,495	16 %		7,495
GoU Dev:	31,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	155,319	26,849	17.3 %		26,849

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Staff meetings to be held at District.	1 staff meeting conducted at the district headquarters.		1Staff meeting to be held at District. 18 Mobilisation&Sensitisation work shops on government programmes conducted.	1 staff meeting conducted at the district headquarters. conducted sensitization meeting on government programs in 18 lower local governments .
227001 Travel inland	2,500	587	23 %		587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	587	23 %		587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	587	23 %		587
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 40 FAL classes conducted in all the Sub counties.	() N/A		()	()N/A
Non Standard Outputs:	N/A	40 FAL instructors paid.		40 FAL instructors paid quarterly 1 Monitoring session of FAl Programmes. I set of instructional material procured.	40 FAL instructors paid.
221002 Workshops and Seminars	4,800	1,200	25 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,900	475	25 %		475
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,300	2,075	25 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,300	2,075	25 %		2,075
Reasons for over/under performance:	none				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		1 Gender mainstreaming Trainings. 4 GBV prevention Outreaches.	1 Gender mainstreaming Training conducted at the district headquarters.	1 Gender mainstreaming Trainings. 1 GBV prevention Outreaches.	1 Gender mainstreaming Training conducted at the district headquarters.
221002	Workshops and Seminars	1,400	350	25 %	350
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227004	Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		none			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() 4 Coordination meetings held at the District by SPWO. Estimated144 children traced and resettled in families. 144 followups made by the SPWO. 4 Sensitisation sessions conducted with stake holders.	(42) 4 Coordination meetings held at the District by SPWO. Estimated144 children traced and resettled in families. 144 followups made by the SPWO. 4 Sensitisation sessions conducted with stake holders.	()	(42)1 Coordination meetings held at the District by SPWO. 31 children traced and resettled in families. 11 followups made by the SPWO. 1 Sensitisation sessions conducted with stake holders.
Non Standard Outputs:		N/A	1 District Youth Executive Committee Meeting Conducted. 1 Recovery session for YLP funds enforced. 1 Coordination meeting conducted.	1 District Youth Executive Committee Meeting Conducted. 1 Commemoration of International Youth day. 1 Remittance to YIPs made. 1 training session conducted. 1 Recovery session for YLP funds enforced. 1 Coordination meeting conducted.	1 District Youth Executive Committee Meeting Conducted. 1 Recovery session for YLP funds enforced. 1 Coordination meeting conducted.
221011	Printing, Stationery, Photocopying and Binding	620	155	25 %	155
227001	Travel inland	2,380	595	25 %	595
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 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. 36 YLP projects generated in all the LLGs. Commemorate International Youth day .	(1) Youth council executive conducted at the district headquarters		()	(1) Youth council executive conducted at the district headquarters
Non Standard Outputs:				1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced. 1 Inyernational youth day commemorated.	
221002 Workshops and Seminars	3,594	851	24 %		851
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
227004 Fuel, Lubricants and Oils	10,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,194	1,001	5 %		1,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,194	1,001	5 %		1,001
Reasons for over/under performance: none receipt of Youth livelihood projects					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() 4 PWD groups supported with IGAs. 4 Monitoring sessions conducted. 1 International day of PWDs comemrated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted. 1 day of Elderly persons commemorated.	(1) 1 PWD groups supported with IGAs. 4 Monitoring sessions conducted.	()	(1)1 PWD groups supported with IGAs. 4 Monitoring sessions conducted.
Non Standard Outputs:		1 District disability Council Executive Meeting conducted.	1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made.	1 District disability Council Executive Meeting conducted.
221002 Workshops and Seminars	5,173	1,250	24 %	1,250
224006 Agricultural Supplies	8,000	1,200	15 %	1,200
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,173	2,700	19 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,173	2,700	19 %	2,700
Reasons for over/under performance:	none			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held.	1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 1 District Culture Committee meeting held	1 set of Imbalu Constumes procured. 1 Mobilisation and organisation of Imbalu Candidates 1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.	1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 1 District Culture Committee meeting held
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance: Non realization of Local revenue during the quarter				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	18 Labour disputes settled in the District.	5 Labour disputes settled in the District at projects in Bunamono, Nakatsi Sub County 1 sensitization meeting held.	5 Labour disputes settled in the District. 1 sensitization meeting held.	5 Labour disputes settled in the District at projects in Bunamono, Nakatsi Sub County 1 sensitization meeting held.
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	693	173	25 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,193	548	25 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,193	548	25 %	548
Reasons for over/under performance: none				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 1 Women council meeting conducted at district Head Quarter. 4 Executive Meetings held. 2 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held.	(1) Executive Meetings held Monitoring of UWEP programs and Projects conducted.	()	(1)Executive Meetings held Monitoring of UWEP programs and Projects conducted.

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Non Standard Outputs:		N/A	1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Training held on Gender issues. 1 Community Outreach made on prevention of GBV. 1 quarterly UWEP Recovery field exercises conducted.	1District Women council Meeting conducted. 1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Quarterly Training held on Gender issues. 1 Community Outreach made on prevention of GBV. 1 Community Outreach made on prevention of GBV. 1 quarterly UWEP Recovery field exercises conducted. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.	1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Training held on Gender issues. 1 Community Outreach made on prevention of GBV. 1 quarterly UWEP Recovery field exercises conducted.
221002	Workshops and Seminars	12,759	1,439	11 %	1,439
222001	Telecommunications	720	0	0 %	0
227001	Travel inland	5,180	0	0 %	0
227004	Fuel, Lubricants and Oils	5,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,759	1,439	6 %	1,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,759	1,439	6 %	1,439
Reasons for over/under performance:		non receipt of UWEP funds during the quarter			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		4 Quarterly meetings to be held.	1 quarterly executive meeting conducted at the district headquarters	1 Quarterly meeting to be held.	1 quarterly executive meeting conducted at the district headquarters
221002	Workshops and Seminars	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	587	147	25 %	147
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,587	397	25 %	397
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,587	397	25 %	397
Reasons for over/under performance:		none			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. support to parish Community Associations	fourth quarter report for 2019/20 submitted to Ministry of gender Labour and Social Development. 1 staff meeting conducted at the district headquarters. 1 Monitoring session for CSOs done. support to parish community associations.	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations	fourth quarter report for 2019/20 submitted to Ministry of gender Labour and Social Development. 1 staff meeting conducted at the district headquarters. 1 Monitoring session for CSOs done. support to parish community associations.
211101	General Staff Salaries	173,708	39,689	23 %	39,689
221009	Welfare and Entertainment	3,480	870	25 %	870
221011	Printing, Stationery, Photocopying and Binding	1,000	245	25 %	245
222001	Telecommunications	720	10	1 %	10
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25 %	250
224004	Cleaning and Sanitation	1,123	280	25 %	280
227001	Travel inland	9,100	1,750	19 %	1,750
227004	Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
282101	Donations	30,000	0	0 %	0
	Wage Rect:	173,708	39,689	23 %	39,689
	Non Wage Rect:	51,423	4,405	9 %	4,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,131	44,094	20 %	44,094
Reasons for over/under performance:		none			
<i>Total For Community Based Services : Wage Rect:</i>		<i>173,708</i>	<i>39,689</i>	<i>23 %</i>	<i>39,689</i>
<i>Non-Wage Recurrent:</i>		<i>137,130</i>	<i>15,151</i>	<i>11 %</i>	<i>15,151</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>310,838</i>	<i>54,840</i>	<i>17.6 %</i>	<i>54,840</i>

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid for the months of July to September 2020. Quarterly reports prepared and submitted to CAO and DEC office. Quarter four report for 2019/20 prepared and submitted to ministry of Finance Planning and Economic Development.		Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid for the months of July to September 2020. Quarterly reports prepared and submitted to CAO and DEC office. Quarter four report for 2019/20 prepared and submitted to ministry of Finance Planning and Economic Development.
211101 General Staff Salaries	34,465	4,362	13 %		4,362
221007 Books, Periodicals & Newspapers	744	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	489	122	25 %		122
222001 Telecommunications	1,080	0	0 %		0
222003 Information and communications technology (ICT)	3,960	990	25 %		990
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	34,465	4,362	13 %		4,362
Non Wage Rect:	19,073	2,312	12 %		2,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,538	6,674	12 %		6,674
Reasons for over/under performance: Staff to consume the balance of the salary not recruited					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning u	(1) Staff salaries paid for the months of July to September 2020. Quarterly reports prepared and submitted to CAO and DEC office. Quarter four report for 2019/20 prepared and submitted to ministry of Finance Planning and Economic Development.	(3)Qualified staff Recruited for the district planning u	(1) Staff salaries paid for the months of July to September 2020. Quarterly reports prepared and submitted to CAO and DEC office. Quarter four report for 2019/20 prepared and submitted to ministry of Finance Planning and Economic Development.
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(1) District Technical planning committee meeting conducted at the District Council Hall	(3)DTPC meetings conducted at the district headquarters	(1)District Technical planning committee meeting conducted at the District Council Hall
Non Standard Outputs:	N/A	1 District Technical planning committee meeting conducted at the District Council Hall	DTPC meetings conducted at the district headquarters	1 District Technical planning committee meeting conducted at the District Council Hall
221002 Workshops and Seminars	4,200	432	10 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	432	10 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	432	10 %	432
Reasons for over/under performance:	Lock done of the District due to COVID-19 affected conducting of the rest of the meetings			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters	not conducted	District Statistical Committee conducted at the district headquarters District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices .	not conducted
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	COVID -19 which led to the lock down of the district. this affected conducting of activities			

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	not conducted		District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	not conducted
221002 Workshops and Seminars	7,850	0	0 %		0
227001 Travel inland	2,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Budget conference to be conducted in quarter 2					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District Website updated with relevant information	Supported the Information officer to follow up with NITA U on the operationalisation of the district Website		District Website updated with relevant information	Supported the Information officer to follow up with NITA U on the operationalisation of the district Website
222003 Information and communications technology (ICT)	2,000	270	14 %		270
227001 Travel inland	2,000	480	24 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities not implemented due to the lock down					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Environmental and social impact assessments conducted	Environmental and social impact assessment of projects being implemented in financial year 2020-21 conducted during quarter one.		Environmental and social impact assessments conducted	Environmental and social impact assessment of projects being implemented in financial year 2020-21 conducted during quarter one.
	Environmental and social management plans prepared			Environmental and social management plans prepared	
	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Social and environmental impact assessment plans prepared and incorporated in BOQs for projects being implemented		Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Social and environmental impact assessment plans prepared and incorporated in BOQs for projects being implemented
	Environmental compliance monitored.			Environmental compliance monitored.	
227001 Travel inland	7,800	2,600	33 %		2,600
227004 Fuel, Lubricants and Oils	5,542	1,840	33 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,342	4,440	33 %		4,440
External Financing:	0	0	0 %		0
Total:	13,342	4,440	33 %		4,440
Reasons for over/under performance: none					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Project appraisal both desk and field conducted .	1 monitoring exercises conducted for projects both at the higher and lower local governments or financial year 2019/20 to assess completion and functionality.		Project appraisal both desk and field conducted .	1 monitoring exercises conducted for projects both at the higher and lower local governments or financial year 2019/20 to assess completion and functionality.
	4 monitoring exercises conducted for projects both at the higher and lower local government.			1 monitoring exercises conducted for projects both at the higher and lower local government.	
	Contract management and execution of projects conducted both at the higher and lower local government conducted.			Contract management and execution of projects conducted both at the higher and lower local government conducted.	

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281502 Feasibility Studies for Capital Works	16,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,367	9,863	26 %	9,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,367	9,863	18 %	9,863
External Financing:	0	0	0 %	0
Total:	53,367	9,863	18 %	9,863
Reasons for over/under performance:		Lock down of the district affected implementation of other activities		
Total For Planning : Wage Rect:	34,465	4,362	13 %	4,362
Non-Wage Reccurent:	39,473	3,494	9 %	3,494
GoU Dev:	66,708	14,303	21 %	14,303
Donor Dev:	0	0	0 %	0
Grand Total:	140,646	22,159	15.8 %	22,159

Vote:579 Bududa District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for the month of July to September 2019. work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted		staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for the month of July to September 2019. work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted
211101 General Staff Salaries	55,812	8,856	16 %		8,856
221007 Books, Periodicals & Newspapers	600	120	20 %		120
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	900	195	22 %		195
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	2,200	370	17 %		370
227004 Fuel, Lubricants and Oils	1,600	200	13 %		200
Wage Rect:	55,812	8,856	16 %		8,856
Non Wage Rect:	8,000	985	12 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,812	9,841	15 %		9,841
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(1) Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance		(1)Internal audit reports prepared and submitted to relevant offices.	(1)Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Annual Internal audit report submitted to relevant offices	(20//09/2020) Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance	(2020-09-20)Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance
Non Standard Outputs:	n/a	40 primary schools 4 secondary schools, 10 Sub Counties, 4 Health Units and 11 Departments .	Internal audit reports prepared and submitted to relevant offices. 40 primary schools 4 secondary schools, 10 Sub Counties, 4 Health Units and 11 Departments .
227001 Travel inland	4,560	1,136	25 %
227004 Fuel, Lubricants and Oils	5,640	1,410	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,200	2,546	25 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,200	2,546	25 %
Reasons for over/under performance: The district was locked down due to COVID-19 Cases in the District.			
Output : 148203 Sector Capacity Development			
N/A			
Non Standard Outputs:	national association meetings for internal auditors attended	Not attend due to COVID cases in the District	national association meetings for internal auditors attended
221002 Workshops and Seminars	2,800	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,800	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,800	0	0 %
Reasons for over/under performance: COVID- 19 Cases in the District which led to the Lock Down of the District			
Output : 148204 Sector Management and Monitoring			
N/A			

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Non Standard Outputs:	value for money audit conducted	Monitored construction of Health Centre III at BUnamono. Slaughter House in Bududa Town Council, Rennovation of the District Production offices including water borne toilet, rennovation of 3 classroom blocks at Buchunya Primary School. 5 stance pit latrine at Buwakhata primary school. Classroom Construction at Lunganga Primary School.	value for money audit conducted	Monitored construction of Health Centre III at BUnamono.
227001 Travel inland	1,400	280	20 %	280
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	680	23 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	680	23 %	680
Reasons for over/under performance:	Cases of CoVID-19 in the district led to the closure of the district for a period of 1 month during the first quarter			
Total For Internal Audit : Wage Rect:	55,812	8,856	16 %	8,856
Non-Wage Reccurent:	24,000	4,211	18 %	4,211
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,812	13,067	16.4 %	13,067

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) No planned activity	() Not planned		(0)No planned activity	()Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at district heads quarters and lower local governments	() 4 sensitization meeting of trades conducted at the district head quarters		(2)rade sensitization meetings conducted at district heads quarters and lower local governments	()4 sensitization meeting of trades conducted at the district head quarters
No of businesses inspected for compliance to the law	(160) business inspected for compliance	() 4 Business in the district monitored and supervised to determine compliance with the law		(40)business inspected for compliance	()4 Business in the district monitored and supervised to determine compliance with the law
No of businesses issued with trade licenses	(40) Business issued with trading licenses	(10) 10 Business issued with trading licenses		(10)Business issued with trading licenses	(10)10 Business issued with trading licenses
Non Standard Outputs:		4 sensitization meeting of trades conducted at the district head quarters 4 Business in the district monitored and supervised to determine compliance with the law 10 Business issued with trading licenses		no planned activity	4 sensitization meeting of trades conducted at the district head quarters 4 Business in the district monitored and supervised to determine compliance with the law 10 Business issued with trading licenses
211101 General Staff Salaries	39,527	7,324	19 %		7,324
221002 Workshops and Seminars	1,600	400	25 %		400
221007 Books, Periodicals & Newspapers	744	186	25 %		186
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	521	130	25 %		130
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	2,999	750	25 %		750
Wage Rect:	39,527	7,324	19 %		7,324
Non Wage Rect:	9,863	2,466	25 %		2,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,391	9,790	20 %		9,790
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(0) Not planned	()	(00)Not planned	()
No of businesses assisted in business registration process	(60) Business assisted in registration	(15) 15 Business assisted to register with URSB	(15)Business assisted in registration	(15)15 Business assisted to register with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked UNBS for product quality standard certification	() 01 Production enterprise linked to market	(1)Enterprises linked UNBS for product quality standard certification	(01)01 Production enterprise linked to market
Non Standard Outputs:	Business registered Business linked to UNBS	15 Business assisted to register with URSB 01 Production enterprise linked to market	Business registered Business linked to UNBS	15 Business assisted to register with URSB 01 Production enterprise linked to market
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	None			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to market	(01) 1 Produce group linked to marked	(01)Producer groups linked to market	(01)1 Produce group linked to marked
No. of market information reports disseminated	(8) Market information disseminated to farmers and buyers	(02) 2 Sets of marketing information disseminated to farmers and traders of produces	(02)Market information disseminated to farmers and buyers	(02)2 Sets of marketing information disseminated to farmers and traders of produces
Non Standard Outputs:	4 Producer groups linked to market 8 market information disseminated	1 Produce group linked to market 2 Sets of marketing information disseminated to farmers and traders of produces	4 Producer groups linked to market 8 market information disseminated	1 Produce group linked to market 2 Sets of marketing information disseminated to farmers and traders of produces
221002 Workshops and Seminars	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	650	25 %	650
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) cooperatives supervised and monitored	(12) 12 Cooperatives monitored and supervised	(10)cooperatives supervised and monitored	(10)12 Cooperatives monitored and supervised

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No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized registration	(04) 3 Three cooperative groups trained on cooperative formation	(03) Cooperative groups mobilized registration	(-15) 3 Three cooperative groups trained on cooperative formation
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(02) 2 cooperatives grouped mobilized and recommended for registration	(02) cooperatives assisted in registration	(17) 2 cooperatives grouped mobilized and recommended for registration
Non Standard Outputs:	12 cooperative groups mobilized f 40 cooperatives supervised and monitored 8 cooperatives assisted in registration	3 cooperative groups mobilized for registration 10 cooperatives monitored and supervised	12 cooperative groups mobilized f 40 cooperatives supervised and monitored	3 cooperative groups mobilized for registration 10 cooperatives monitored and supervised
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,085	271	25 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	1,271	25 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	1,271	25 %	1,271
Reasons for over/under performance: None				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Promotional activities mainstreamed in the district development plan	(01) 1 tourism promotional activity mainstreamed in the district development plan	(01) Promotional activities mainstreamed in the district development plan	(01) 1 tourism promotional activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) Hospitality facilities identified	(04) 4 hospitality facilities in the district identified and supervised	(4) Hospitality facilities identified	(04) 4 hospitality facilities in the district identified and supervised
No. and name of new tourism sites identified	(8) New tourism sites identified	(05)	(02) New tourism sites identified	(05)
Non Standard Outputs:	Tourism information disseminated Hospitality facilities identified Tourism sites identified	1 tourism promotional activity mainstreamed in the district development plan 4 hospitality facilities in the district identified and supervised	Tourism information disseminated Hospitality facilities identified Tourism sites identified	1 tourism promotional activity mainstreamed in the district development plan 4 hospitality facilities in the district identified and supervised
221002 Workshops and Seminars	2,500	625	25 %	625
227001 Travel inland	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: None

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) Opportunities identified for industrial development	(02) 02 investment opportunity identified for industrial development	()	(02)02 investment opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(4) Groups identified for value additional support	(01) 04 group identified for value addition in Bufuma S/C	(01)Groups identified for value additional support	(-7)04 group identified for value addition in Bufuma S/C
No. of value addition facilities in the district	(0) Not planned	(02) 01 investment opportunity identified for industrial development	(00)Not planned	(02)01 investment opportunity identified for industrial development
A report on the nature of value addition support existing and needed	(2) Reports produced on value additional	()	(00)Reports produced on value additional	()
Non Standard Outputs:	4 Groups identified for Value additional support 2 Opportunities identified for industrial development 2 Reports produced	02 investment opportunity identified for industrial development 4 group identified for value addition in Bufuma S/C	4 Groups identified for Value additional support 2 Opportunities identified for industrial development	02 investment opportunity identified for industrial development 04 group identified for value addition in Bufuma S/C

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	652	163	25 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,652	663	25 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,652	663	25 %	663

Reasons for over/under performance: None

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Reports submitted Staff supervised and monitored Staff welfare	All staffs in the department supervised and appraised	Reports submitted Staff supervised and monitored Staff welfare	All staffs in the department supervised and appraised
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N/A

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Reasons for over/under performance: None

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	laptop and the printer not procured	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	laptop and the printer not procured
312101 Non-Residential Buildings	3,796	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,296	0	0 %	0

Reasons for over/under performance: Still under procurement process

<i>Total For Trade Industry and Local Development :</i>	<i>39,527</i>	<i>7,324</i>	<i>19 %</i>	<i>7,324</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,701</i>	<i>6,925</i>	<i>25 %</i>	<i>6,925</i>
<i>GoU Dev:</i>	<i>10,296</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>77,524</i>	<i>14,250</i>	<i>18.4 %</i>	<i>14,250</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulucheke S/C				516,413	9,489
Sector : Works and Transport				6,274	0
<i>Programme : District, Urban and Community Access Roads</i>				6,274	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,274	0
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke Sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		6,274	0
Sector : Education				301,231	0
<i>Programme : Pre-Primary and Primary Education</i>				77,021	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				77,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		10,224	0
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,692	0
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		17,245	0
LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)		11,878	0
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)		10,879	0
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,104	0
<i>Programme : Secondary Education</i>				224,210	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				224,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)		224,210	0
Sector : Health				208,908	9,489
<i>Programme : Primary Healthcare</i>				208,908	9,489
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				37,955	9,489

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye	Sector Conditional Grant (Non-Wage)	37,955	9,489
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			137,953	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bumwalye Bulucheke HCIII	Sector Development Grant	137,953	0
Output : Theatre Construction and Rehabilitation			33,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	33,000	0
LCIII : Bumasheti S/C			220,222	0
Sector : Works and Transport			6,462	0
Programme : District, Urban and Community Access Roads			6,462	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,462	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo sub county headquarters	Other Transfers from Central Government	6,462	0
Sector : Education			213,760	0
Programme : Pre-Primary and Primary Education			55,880	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	7,504	0
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	11,023	0
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	12,179	0
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,972	0
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	14,202	0
Programme : Secondary Education			157,880	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,880	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S.	Bunamee	Sector Conditional Grant (Non-Wage)	157,880	0
LCIII : Bushiyi S/C			147,726	9,489
Sector : Works and Transport			6,285	0
Programme : District, Urban and Community Access Roads			6,285	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,285	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula sub county headquarters	Other Transfers from Central Government	6,285	0
Sector : Education			103,486	0
Programme : Pre-Primary and Primary Education			103,486	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	9,527	0
BUSHIBUYA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	18,758	0
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	10,241	0
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	15,715	0
MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	7,113	0
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	10,139	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,993	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bushiya Bushibuya	Sector Development Grant	31,993	0
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiya Health centre III	Burafula	Sector Conditional Grant (Non-Wage)	37,955	9,489

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LCIII : Bukigai S/C			92,524	9,489
Sector : Works and Transport			6,951	0
Programme : District, Urban and Community Access Roads			6,951	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,951	0
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi sub county headquarters	Other Transfers from Central Government	6,951	0
Sector : Education			29,618	0
Programme : Pre-Primary and Primary Education			29,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	6,484	0
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,907	0
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,227	0
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumakuma	Sector Conditional Grant (Non-Wage)	37,955	9,489
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bunamubi nine boreholes maintained in the district	Sector Development Grant	18,000	0
LCIII : Bushika S/C			183,813	9,489
Sector : Works and Transport			9,747	0
Programme : District, Urban and Community Access Roads			9,747	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,747	0
Item : 263104 Transfers to other govt. units (Current)				
bushika sub county	Bunabutiti sub county head quarters	Other Transfers from Central Government	9,747	0
Sector : Education			83,613	0
Programme : Pre-Primary and Primary Education			83,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	14,153	0
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	17,097	0
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	18,911	0
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	10,430	0
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	4,512	0
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	10,547	0
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	7,963	0
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	37,955	9,489
Sector : Water and Environment			52,498	0
Programme : Rural Water Supply and Sanitation			52,498	0
Capital Purchases				
Output : Construction of piped water supply system			52,498	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bumushiso lwakha	Sector Development Grant	34,498	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Bubungi tsutsu, buriri and kibitsi gfs rehabilitation	Sector Development Grant	18,000	0
LCIII : Bukalasi S/C			1,218,660	169,465
Sector : Agriculture			520,000	0
<i>Programme : District Production Services</i>			520,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			520,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Suume Manjitya and Lutseshe	Other Transfers from Central Government	520,000	0
Sector : Works and Transport			11,070	0
<i>Programme : District, Urban and Community Access Roads</i>			11,070	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,270	0
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi Sub county	Bukalasi sub county headquarters	Other Transfers from Central Government	7,270	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			3,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bukalasi namawukuru cable bridge maintenance	District Discretionary Development Equalization Grant	3,800	0
Sector : Education			168,899	0
<i>Programme : Pre-Primary and Primary Education</i>			95,399	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	18,503	0
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	6,382	0
BUKIBALERA P.S.	Bundesie	Sector Conditional Grant (Non-Wage)	12,111	0
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	9,493	0

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BUNASITYA P.S	Bundes	Sector Conditional Grant (Non-Wage)	5,702	0
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	9,340	0
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	17,993	0
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)	6,807	0
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)	9,068	0
Programme : Secondary Education			73,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	37,955	9,489
Sector : Water and Environment			480,736	159,976
Programme : Rural Water Supply and Sanitation			480,736	159,976
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			28,750	0
Item : 263204 Transfers to other govt. units (Capital)				
bukalasi sub county	Nametsi village	Sector Development Grant	28,750	0
Capital Purchases				
Output : Administrative Capital			9,901	4,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukalasi CLTS promotion	Transitional Development Grant -	9,901	4,590
Output : Construction of public latrines in RGCs			19,235	4,832
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo nanyele rural growth centre vip latrine	Sector Development - Grant	19,235	4,832

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Output : Construction of piped water supply system				422,851	150,555
Item : 312104 Other Structures					
Construction Services - Contractors-393	Bundesibisi gfs extensions phase two	Sector Development Grant		240,000	0
Construction Services - Water Schemes-418	Mayikabisi gfs phase one	Sector Development Grant	substantially complete	182,851	150,555
LCIII : Bukibokolo S/C				265,235	24,231
Sector : Agriculture				105,000	0
Programme : District Production Services				105,000	0
Capital Purchases					
Output : Administrative Capital				105,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Bunamukye Production	Sector Development Grant		45,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Bunamukye Bukibokolo	Sector Development Grant		60,000	0
Sector : Works and Transport				6,087	0
Programme : District, Urban and Community Access Roads				6,087	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,187	0
Item : 263104 Transfers to other govt. units (Current)					
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government		4,187	0
Capital Purchases					
Output : Bridges for District and Urban Roads				1,900	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Buwakhata namakokholo cable footbridge maintenance	District Discretionary Development Equalization Grant		1,900	0
Sector : Education				102,693	14,742
Programme : Pre-Primary and Primary Education				102,693	14,742
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)		9,884	0

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BULUMINO P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	11,091	0
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	7,351	0
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	11,329	0
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,993	11,701
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulumino Lunganga Primary School	Sector Development complete Grant	31,993	11,701
Output : Latrine construction and rehabilitation			24,000	3,041
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukari Bukari Primary School	Sector Development preliminary stages Grant	24,000	3,041
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	37,955	9,489
Sector : Water and Environment			13,500	0
Programme : Rural Water Supply and Sanitation			13,500	0
Capital Purchases				
Output : Construction of piped water supply system			13,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulumino completion of design of bulumino gfs	Sector Development Grant	13,500	0
LCIII : Bumayoka S/C			298,232	9,489
Sector : Works and Transport			8,432	0
Programme : District, Urban and Community Access Roads			8,432	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,432	0
Item : 263104 Transfers to other govt. units (Current)				

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bumayoka sub county	Bunandutu sub county head quarters	Other Transfers from Central Government	8,432	0
Sector : Education			232,845	0
<i>Programme : Pre-Primary and Primary Education</i>			232,845	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	14,549	0
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	15,346	0
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	3,373	0
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	14,695	0
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	5,923	0
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	9,017	0
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	5,447	0
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	8,065	0
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	8,439	0
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,241	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			137,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumayoka Bunamoso primary school	Sector Development Grant	137,750	0
Sector : Health			56,955	9,489
<i>Programme : Primary Healthcare</i>			56,955	9,489
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	37,955	9,489
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			19,000	0

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Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bufuma Bufuma HCIII (Retention)	District Discretionary Development Equalization Grant	19,000	0
LCIII : Nakatsi S/C			436,726	9,489
Sector : Works and Transport			4,363	0
Programme : District, Urban and Community Access Roads			4,363	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,363	0
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya sub county headquarters	Other Transfers from Central Government	4,363	0
Sector : Education			384,408	0
Programme : Pre-Primary and Primary Education			60,839	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	12,859	0
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	20,475	0
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	11,516	0
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	15,989	0
Programme : Secondary Education			323,570	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			323,570	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumusenye Nakatsi Sub County	Sector Development Grant	323,570	0
Sector : Health			37,955	9,489
Programme : Primary Healthcare			37,955	9,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	37,955	9,489

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Sector : Water and Environment			10,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			10,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bushunya busanza rural growth centre	Sector Development Grant	10,000	0
LCIII : Nabweya S/C			82,643	0
Sector : Works and Transport			4,041	0
<i>Programme : District, Urban and Community Access Roads</i>			4,041	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,041	0
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti sub county headquarters	Other Transfers from Central Government	4,041	0
Sector : Education			59,367	0
<i>Programme : Pre-Primary and Primary Education</i>			59,367	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	18,301	0
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	5,328	0
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,513	0
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,071	0
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	15,154	0
Sector : Water and Environment			19,235	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,235	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			19,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunakhayoti khakale rural growth centre vip latrine	Sector Development Grant	19,235	0

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LCIII : Nalwanza S/C			990,363	16,659
Sector : Works and Transport			6,247	0
Programme : District, Urban and Community Access Roads			6,247	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,247	0
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza subcounty	Bumakita sub county headquarters	Other Transfers from Central Government	6,247	0
Sector : Education			65,223	0
Programme : Pre-Primary and Primary Education			49,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	10,547	0
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	12,672	0
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	12,893	0
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	13,695	0
Programme : Secondary Education			15,416	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,416	0
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza Secondary SChool	Bumakita Nalwanza Sub County	Sector Conditional Grant (Non-Wage)	15,416	0
Sector : Health			898,892	16,659
Programme : Primary Healthcare			898,892	16,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	18,977	4,744
Buwagiyu Health Centre II	Bumakhwa	Sector Conditional Grant (Non-Wage)	18,977	4,744
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	7,170

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bumusi Bumusi HCII	Sector Development - Grant	3,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bumusi Bumusi HCII	Sector Development - Grant	5,000	830
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumusi Bumusi HCII	Sector Development - Grant	35,047	5,840
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumusi Bumusi HCII	Sector Development Grant	817,891	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bunango nalwanza gfs rehabilitation	Sector Development Grant	20,000	0
LCIII : Bubiita S/C			121,289	0
Sector : Agriculture			2,000	0
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Shiteeka Bubiita	Sector Development Grant	2,000	0
Sector : Works and Transport			2,756	0
Programme : District, Urban and Community Access Roads			2,756	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,756	0
Item : 263104 Transfers to other govt. units (Current)				
bubiita	Maaba sub county head quarters	Other Transfers from Central Government	2,756	0
Sector : Education			116,533	0
Programme : Pre-Primary and Primary Education			52,147	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			52,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	18,410	0
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	8,833	0
BUSOOTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	15,936	0
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	8,968	0
Programme : Secondary Education			64,386	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,386	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Maaba BUBiita Seed School Phase 1 and 2	Sector Development Grant	64,386	0
LCIII : Bududa T/C			1,714,567	306,189
Sector : Agriculture			88,588	0
Programme : District Production Services			88,588	0
Capital Purchases				
Output : Administrative Capital			52,588	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Production	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buloli South production	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Buloli South Production	Sector Development Grant	9,000	0
Item : 312211 Office Equipment				
Retention for the construction of slaughter house and renovation of office block production 2019/20	Buloli South production	Sector Development Grant	9,000	0
Sampling tools for fish ponds	Buloli South production	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Fisheries Sector	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Buloli South production	Sector Development Grant	3,211	0
Cultivated Assets - Plantation-424	Buloli South Production	Sector Development Grant	10,000	0
Cultivated Assets - Seedlings-426	Buloli South Production	Sector Development Grant	9,377	0
Output : Slaughter slab construction			36,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Buloli South Bududa Town Council	District Discretionary Development Equalization Grant	1,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Bududa TC	District Discretionary Development Equalization Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Bududa Town council	District Discretionary Development Equalization Grant	1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buloli South production	District Discretionary Development Equalization Grant	32,400	0
Sector : Works and Transport			87,584	22,464
Programme : District, Urban and Community Access Roads			87,584	22,464
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,584	22,464
Item : 263104 Transfers to other govt. units (Current)				
bududa town council	Buloli north town council headquarters	Other Transfers from Central Government	87,584	22,464
Sector : Trade and Industry			10,296	0
Programme : Commercial Services			10,296	0
Capital Purchases				
Output : Administrative Capital			10,296	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Buloli South headquater	District Discretionary Development Equalization Grant	3,796	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Buloli South headquaters	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Buloli South Head Quarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Head quarters	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			87,489	10,980
Programme : Pre-Primary and Primary Education			50,058	5,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)	12,043	0
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)	18,015	0
Capital Purchases				
Output : Classroom construction and rehabilitation			14,000	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buloli South Headquarters	Sector Development complete Grant	1,500	500
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	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buloli South Headquarters	Sector Development Grant	9,500	0
Output : Latrine construction and rehabilitation			6,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Buloli South Rention for Pit Latrines(ALL)	District Discretionary Development Equalization Grant	6,000	5,000
Programme : Secondary Education			20,714	5,480
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			20,714	5,480
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Buloli South Headquarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development complete Grant	5,500	1,780
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development - Grant	9,714	3,200
Item : 311101 Land				
Real estate services - Land Survey-1517	Buloli South Headquarters	Sector Development - Grant	3,500	500
Programme : Education & Sports Management and Inspection			16,717	0
Capital Purchases				
Output : Administrative Capital			16,717	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development Grant	7,717	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Buloli South Headquarter	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Health			824,155	162,508
Programme : District Hospital Services			824,155	162,508
Lower Local Services				
Output : District Hospital Services (LLS.)			824,155	162,508
Item : 263104 Transfers to other govt. units (Current)				
Bududa Hospital	Buloli South Bududa Hospital	Other Transfers from Central Government	174,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Buloli north	Sector Conditional Grant (Non-Wage)	650,033	162,508
Sector : Water and Environment			41,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			10,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Buloli South District Water Office	Sector Development Grant	10,000	0
Programme : Natural Resources Management			31,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Buloli South Natural resources land	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Natural Resource Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Environment	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Plantation-424	Buloli South Headquarters	District Discretionary Development Equalization Grant	11,000	0
Sector : Public Sector Management			564,319	110,236
Programme : District and Urban Administration			472,718	110,236
Capital Purchases				
Output : Administrative Capital			472,718	110,236
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buloli South District Headquarter	Transitional Development Grant	200,000	110,236
Building Construction - Offices-248	Buloli South town ship	District Discretionary Development Equalization Grant	264,000	110,236
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	8,718	0
Programme : Local Statutory Bodies			38,234	0
Capital Purchases				
Output : Administrative Capital			38,234	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buloli South Headquarters	District Discretionary Development Equalization Grant	28,234	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Buloli South Headquarters	District Discretionary Development Equalization Grant	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Sofa Sets-654	Buloli South Headquarters	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Government Planning Services			53,367	0
Capital Purchases				
Output : Administrative Capital			53,367	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Headquarters	District Discretionary Development Equalization Grant	16,000	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	18,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Headquarters	District Discretionary Development Equalization Grant	18,967	0
Sector : Accountability			11,137	0
Programme : Financial Management and Accountability(LG)			11,137	0
Capital Purchases				
Output : Administrative Capital			11,137	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Buloli South District headquarters	District Discretionary Development Equalization Grant	3,000	0

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Furniture and Fixtures - Shelves-653	Buloli South District headquarters	District Discretionary Development Equalization Grant	8,137	0
LCIII : Buwaali S/C			12,520	524
Sector : Works and Transport			2,619	0
Programme : District, Urban and Community Access Roads			2,619	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,619	0
Item : 263104 Transfers to other govt. units (Current)				
Buwali sub county	Buwaali sub county headquarters	Other Transfers from Central Government	2,619	0
Sector : Water and Environment			9,901	524
Programme : Rural Water Supply and Sanitation			9,901	524
Capital Purchases				
Output : Administrative Capital			9,901	524
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buwaali CLTS promotion	Transitional Development Grant	9,901	524
LCIII : Bududa S/C			277,997	0
Sector : Works and Transport			4,581	0
Programme : District, Urban and Community Access Roads			4,581	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,581	0
Item : 263104 Transfers to other govt. units (Current)				
Bududa Sub County	Busai sub county headquarters	Other Transfers from Central Government	4,581	0
Sector : Education			236,187	0
Programme : Pre-Primary and Primary Education			236,187	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)	15,800	0
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	10,788	0
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)	7,215	0

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Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,275	0
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)	5,668	0
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)	11,805	0
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)	5,107	0
Namaitu P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	14,185	0
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	8,439	0
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)	10,904	0
Capital Purchases				
Output : Classroom construction and rehabilitation			137,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukibiino Shisabasi Primary School	Sector Development Grant	137,000	0
Sector : Health			9,489	0
Programme : Primary Healthcare			9,489	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukhatondi	Sector Conditional Grant (Non-Wage)	9,489	0
Sector : Water and Environment			27,740	0
Programme : Rural Water Supply and Sanitation			27,740	0
Capital Purchases				
Output : Spring protection			17,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukimuma springs for protection and retention	Sector Development Grant	17,500	0
Output : Construction of piped water supply system			10,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busai water quality chemicals and equipment	Sector Development Grant	5,240	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busai water quality testing	Sector Development Grant	5,000	0
LCIII : Bushiribo S/C			203,394	34,434
Sector : Works and Transport			74,921	24,945
<i>Programme : District, Urban and Community Access Roads</i>			74,921	24,945
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,621	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo sub county headquarters	Other Transfers from Central Government	4,621	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			70,300	24,945
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bunatsami shanzou bridge	District Discretionary Development Equalization Grant	70,300	24,945
Sector : Education			58,450	0
<i>Programme : Pre-Primary and Primary Education</i>			58,450	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			58,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	6,025	0
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,170	0
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	18,506	0
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,816	0
SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	14,933	0
Sector : Health			70,022	9,489
<i>Programme : Primary Healthcare</i>			70,022	9,489
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,955	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo	Sector Conditional Grant (Non-Wage)	37,955	9,489

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bushiribo Bunamono HCII(Retention)	Sector Development Grant	32,068	0
LCIII : Bushigayi T/C			49,494	10,261
Sector : Works and Transport			40,005	10,261
Programme : District, Urban and Community Access Roads			40,005	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	10,261
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda town council head quarters	Other Transfers from Central Government	40,005	10,261
Sector : Health			9,489	0
Programme : Primary Healthcare			9,489	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda	Sector Conditional Grant (Non-Wage)	9,489	0
LCIII : Nangako T/C			64,005	14,261
Sector : Works and Transport			40,005	10,261
Programme : District, Urban and Community Access Roads			40,005	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	10,261
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako town council head quarters	Other Transfers from Central Government	40,005	10,261
Sector : Education			24,000	4,000
Programme : Pre-Primary and Primary Education			24,000	4,000
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangako Bukiga Primary School	Sector Development Grant Preliminary stages	24,000	4,000

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LCIII : Missing Subcounty			1,316,812	4,744
Sector : Education			950,880	0
Programme : Pre-Primary and Primary Education			42,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,666	0
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,820	0
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,153	0
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	0
Programme : Secondary Education			908,760	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			908,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	304,855	0
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	114,310	0
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	101,500	0
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	332,970	0
Sector : Health			365,932	4,744
Programme : Primary Healthcare			365,932	4,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			365,932	4,744
Item : 263104 Transfers to other govt. units (Current)				
Lower Health Facilities	Missing Parish Lower Health facilities -Govt	Other Transfers from Central Government	346,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya	Missing Parish	Sector Conditional Grant (Non-Wage)	18,977	4,744