
Vote:579 Bududa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 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: 28/01/2021

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

Vote:579 Bududa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 265,253 | 114,573 | 43% |
| Discretionary Government Transfers | 4,076,360 | 2,309,890 | 57% |
| Conditional Government Transfers | 20,545,744 | 9,953,381 | 48% |
| Other Government Transfers | 1,768,094 | 490,734 | 28% |
| External Financing | 702,009 | 98,135 | 14% |
| Total Revenues shares | 27,357,460 | 12,966,713 | 47% |

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 | 2,043,148 | 1,748,513 | 54% | 46% | 86% |
| Finance | 359,385 | 172,744 | 156,222 | 48% | 43% | 90% |
| Statutory Bodies | 809,559 | 390,110 | 240,030 | 48% | 30% | 62% |
| Production and Marketing | 1,665,195 | 767,250 | 417,866 | 46% | 25% | 54% |
| Health | 6,835,622 | 3,096,234 | 2,458,576 | 45% | 36% | 79% |
| Education | 11,638,494 | 5,177,314 | 4,391,333 | 44% | 38% | 85% |
| Roads and Engineering | 725,078 | 391,178 | 355,994 | 54% | 49% | 91% |
| Water | 765,718 | 493,127 | 233,220 | 64% | 30% | 47% |
| Natural Resources | 155,319 | 81,026 | 57,455 | 52% | 37% | 71% |
| Community Based Services | 339,197 | 129,369 | 126,856 | 38% | 37% | 98% |
| Planning | 140,646 | 81,441 | 76,329 | 58% | 54% | 94% |
| Internal Audit | 79,812 | 38,706 | 33,977 | 48% | 43% | 88% |
| Trade Industry and Local Development | 77,524 | 40,492 | 29,098 | 52% | 38% | 72% |
| Grand Total | 27,357,460 | 12,902,140 | 10,325,468 | 47% | 38% | 80% |
| <i>Wage</i> | <i>13,230,743</i> | <i>6,615,371</i> | <i>6,222,267</i> | <i>50%</i> | <i>47%</i> | <i>94%</i> |
| <i>Non-Wage Recurrent</i> | <i>8,362,847</i> | <i>2,993,857</i> | <i>2,647,030</i> | <i>36%</i> | <i>32%</i> | <i>88%</i> |
| <i>Domestic Devt</i> | <i>5,061,860</i> | <i>3,194,776</i> | <i>1,358,036</i> | <i>63%</i> | <i>27%</i> | <i>43%</i> |
| <i>Donor Devt</i> | <i>702,009</i> | <i>98,135</i> | <i>98,135</i> | <i>14%</i> | <i>14%</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 12,966,713,000 out of the approved budget of 27,357,460,000 which is represented by 47% of the annual approved budget. This shows below target performance mainly attributed to less receipt of capitation grant for both primary and secondary schools affecting conditional transfers (48 %) as result of the COVID-19 Lock down of Schools at all levels. External financing also performed very poorly at 14 % due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 28 % due to non-realization of UWEP, YLP funding and less release of NUSAF 3 funds for Sub Projects. Out of the received funds, 12,902,140,000 was disbursed to the departments which is 47 % of the budget released. The departments in total spent shillings 10,325,468,000 which 80 % of the total quarterly releases and 38 % of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects whose works had just started at the of the quarter and procurement process for others was at contract signing stage.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 265,253 | 114,573 | 43 % |
| Local Services Tax | 51,000 | 103,535 | 203 % |
| Land Fees | 7,680 | 0 | 0 % |
| Local Hotel Tax | 625 | 206 | 33 % |
| Application Fees | 14,734 | 4,918 | 33 % |
| 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 | 400 | 7 % |
| 2a.Discretionary Government Transfers | 4,076,360 | 2,309,890 | 57 % |
| District Unconditional Grant (Non-Wage) | 944,198 | 465,045 | 49 % |
| Urban Unconditional Grant (Non-Wage) | 94,009 | 47,004 | 50 % |
| District Discretionary Development Equalization Grant | 1,632,807 | 1,088,538 | 67 % |
| Urban Unconditional Grant (Wage) | 185,325 | 92,663 | 50 % |
| District Unconditional Grant (Wage) | 1,180,246 | 590,123 | 50 % |
| Urban Discretionary Development Equalization Grant | 39,775 | 26,516 | 67 % |
| 2b.Conditional Government Transfers | 20,545,744 | 9,953,381 | 48 % |
| Sector Conditional Grant (Wage) | 11,865,172 | 5,932,586 | 50 % |
| Sector Conditional Grant (Non-Wage) | 4,088,928 | 1,242,325 | 30 % |
| Sector Development Grant | 2,649,476 | 1,766,317 | 67 % |
| Transitional Development Grant | 219,802 | 148,404 | 68 % |
| Pension for Local Governments | 815,548 | 410,340 | 50 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Gratuity for Local Governments | 906,818 | 453,409 | 50 % |
| 2c. Other Government Transfers | 1,768,094 | 490,734 | 28 % |
| Northern Uganda Social Action Fund (NUSAF) | 590,040 | 197,075 | 33 % |
| Support to PLE (UNEB) | 11,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 542,078 | 283,411 | 52 % |
| Uganda Women Entrepreneurship Program(UWEP) | 19,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 15,000 | 0 | 0 % |
| Results Based Financing (RBF) | 558,876 | 10,248 | 2 % |
| Parish Community Associations (PCAs) | 32,100 | 0 | 0 % |
| 3. External Financing | 702,009 | 98,135 | 14 % |
| United Nations Children Fund (UNICEF) | 144,278 | 11,822 | 8 % |
| United Nations Population Fund (UNPF) | 21,600 | 10,790 | 50 % |
| Global Fund for HIV, TB & Malaria | 35,995 | 0 | 0 % |
| World Health Organisation (WHO) | 194,000 | 13,352 | 7 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 306,136 | 62,172 | 20 % |
| Total Revenues shares | 27,357,460 | 12,966,713 | 47 % |

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District Local revenue performed at 43% of the annual approved budget which is attributed to COVID-19 Lockdowns which affected operations of daily markets in the district.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed below target at 48 % mainly due to the less release of Capitation grants for both primary and secondary schools. Discretionary Government Transfers on the other hand performed at 57 % attributed to release of DDEG grants in three quarters not four.

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at only 28% due to non-receipt of YLP, UWEP and less release of NUSAF3 funds for sub Projects affected mainly by changes in the approval process by the Office of the Prime Minister. It is also important to note that NUSAF3 program is coming to an end.

Cumulative Performance for External Financing

The district performed at 14% due to the changes in the funding modalities by major implementing partners in the district as a result of COVID-19.

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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 | 300,527 | 42 % | 177,457 | 148,249 | 84 % |
| District Production Services | 955,365 | 117,340 | 12 % | 238,841 | 79,687 | 33 % |
| Sub- Total | 1,665,195 | 417,866 | 25 % | 416,299 | 227,936 | 55 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 725,078 | 355,994 | 49 % | 178,269 | 221,796 | 124 % |
| Sub- Total | 725,078 | 355,994 | 49 % | 178,269 | 221,796 | 124 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 77,524 | 29,098 | 38 % | 19,381 | 14,848 | 77 % |
| Sub- Total | 77,524 | 29,098 | 38 % | 19,381 | 14,848 | 77 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,475,950 | 3,157,270 | 42 % | 1,609,090 | 1,815,298 | 113 % |
| Secondary Education | 3,967,352 | 1,175,677 | 30 % | 644,146 | 686,763 | 107 % |
| Education & Sports Management and Inspection | 190,693 | 56,581 | 30 % | 28,929 | 41,211 | 142 % |
| Special Needs Education | 4,500 | 1,805 | 40 % | 0 | 305 | 30503 % |
| Sub- Total | 11,638,494 | 4,391,333 | 38 % | 2,282,166 | 2,543,577 | 111 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 5,920,990 | 2,104,366 | 36 % | 1,480,247 | 1,180,297 | 80 % |
| District Hospital Services | 824,155 | 325,017 | 39 % | 206,039 | 162,508 | 79 % |
| Health Management and Supervision | 90,477 | 29,193 | 32 % | 22,619 | 23,680 | 105 % |
| Sub- Total | 6,835,622 | 2,458,576 | 36 % | 1,708,905 | 1,366,485 | 80 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 765,718 | 233,220 | 30 % | 191,429 | 54,508 | 28 % |
| Natural Resources Management | 155,319 | 57,455 | 37 % | 38,830 | 30,606 | 79 % |
| Sub- Total | 921,037 | 290,675 | 32 % | 230,259 | 85,114 | 37 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 339,197 | 126,856 | 37 % | 83,299 | 72,016 | 86 % |
| Sub- Total | 339,197 | 126,856 | 37 % | 83,299 | 72,016 | 86 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,765,910 | 1,748,513 | 46 % | 936,478 | 1,049,590 | 112 % |
| Local Statutory Bodies | 809,559 | 240,030 | 30 % | 202,390 | 126,720 | 63 % |
| Local Government Planning Services | 140,646 | 76,329 | 54 % | 33,199 | 54,170 | 163 % |
| Sub- Total | 4,716,116 | 2,064,871 | 44 % | 1,172,066 | 1,230,479 | 105 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 359,385 | 156,222 | 43 % | 89,846 | 55,688 | 62 % |
| Internal Audit Services | 79,812 | 33,977 | 43 % | 19,953 | 20,910 | 105 % |

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| | <i>Sub- Total</i> | <i>439,197</i> | <i>190,199</i> | <i>43 %</i> | <i>109,799</i> | <i>76,598</i> | <i>70 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Grand Total | | 27,357,460 | 10,325,468 | 38 % | 6,200,444 | 5,838,849 | 94 % |

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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 | 1,205,174 | 48% | 625,438 | 610,061 | 98% |
| District Unconditional Grant (Non-Wage) | 97,559 | 51,780 | 53% | 21,890 | 27,390 | 125% |
| District Unconditional Grant (Wage) | 293,491 | 146,746 | 50% | 73,373 | 73,373 | 100% |
| Gratuity for Local Governments | 906,818 | 453,409 | 50% | 226,704 | 226,704 | 100% |
| Locally Raised Revenues | 32,000 | 5,655 | 18% | 8,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 264,241 | 86,185 | 33% | 66,060 | 50,605 | 77% |
| Pension for Local Governments | 815,548 | 410,340 | 50% | 203,887 | 206,453 | 101% |
| Urban Unconditional Grant (Wage) | 102,096 | 51,060 | 50% | 25,524 | 25,536 | 100% |
| Development Revenues | 1,254,157 | 837,974 | 67% | 311,039 | 419,921 | 135% |
| District Discretionary Development Equalization Grant | 330,708 | 220,472 | 67% | 80,177 | 110,236 | 137% |
| Multi-Sectoral Transfers to LLGs_Gou | 723,449 | 482,299 | 67% | 180,862 | 241,150 | 133% |
| Transitional Development Grant | 200,000 | 135,202 | 68% | 50,000 | 68,536 | 137% |
| Total Revenues shares | 3,765,910 | 2,043,148 | 54% | 936,478 | 1,029,983 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 395,587 | 197,400 | 50% | 98,897 | 98,665 | 100% |
| Non Wage | 2,116,167 | 930,205 | 44% | 526,542 | 504,012 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,254,157 | 620,908 | 50% | 311,039 | 446,912 | 144% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,765,910 | 1,748,513 | 46% | 936,478 | 1,049,590 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 77,569 | 6% | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 405 | | |
| Non Wage | 77,164 | | |
| Development Balances | 217,066 | 26% | |
| Domestic Development | 217,066 | | |
| External Financing | 0 | | |
| Total Unspent | 294,635 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,029,983,000 out of the planned of 936,478,000 which is 110% % of the quarterly out turn and this translates to 2,043,148,000 which is 54% of the annual performance target . Above target performance is attributed to Development grant funding which is released within three quarters. The department in total spent shillings 1,049,590,000 which is 112% of the quarterly performance target and this translates to 1,748,513,000 which is 46% of the annual performance leaving shillings 294,635,000 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 contract signing level by the end of quarter two . Under non wage funds are balance on pension and gratuity.

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 | 165,333 | 47% | 87,062 | 62,793 | 72% |
| District Unconditional Grant (Non-Wage) | 102,214 | 65,939 | 65% | 25,554 | 25,554 | 100% |
| District Unconditional Grant (Wage) | 123,502 | 61,751 | 50% | 30,876 | 30,876 | 100% |
| Locally Raised Revenues | 12,000 | 2,100 | 18% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 85,079 | 22,817 | 27% | 21,270 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 25,453 | 12,727 | 50% | 6,363 | 6,363 | 100% |
| Development Revenues | 11,137 | 7,411 | 67% | 2,784 | 3,698 | 133% |
| District Discretionary Development Equalization Grant | 11,137 | 7,411 | 67% | 2,784 | 3,698 | 133% |
| Total Revenues shares | 359,385 | 172,744 | 48% | 89,846 | 66,491 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 148,955 | 73,294 | 49% | 37,239 | 37,754 | 101% |
| Non Wage | 199,293 | 82,928 | 42% | 49,823 | 17,934 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,137 | 0 | 0% | 2,784 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 359,385 | 156,222 | 43% | 89,846 | 55,688 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,184 | | | | |
| Non Wage | | 7,928 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 7,411 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,522 | 10% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 66,491,0000 out of 89,846,000 which is of the quarterly out turn and 74% and this translates to 172,744,000 which is 48% cumulatively . this shows below target performance attributed to non receipt of local revenue for quarter because the district had not received cash limits to enable distribution to sectors . The Department in total spent shillings 55,688,000 which is 62% of the quarterly performance target and this translates to 156,222,000 leaving 16,522,000 as unspent balance on the department account

Reasons for unspent balances on the bank account

The unspent funds are for procurement of office curtains & shelves because whereas the procurement process is complete & contract agreements have been signed, we await Q3 release before issuance of LPO for the supplies to be made.

Highlights of physical performance by end of the quarter

The district budget conference was held, national performance assessment was conducted, action taken on internal & external audit recommendations was compiled & submitted to PS/ST & IAG in MoFPED, final adjusted financial statements after audit by OAG submitted to PS/ST, OAG & AGO.

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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 | 364,620 | 47% | 192,831 | 181,808 | 94% |
| District Unconditional Grant (Non-Wage) | 465,400 | 232,700 | 50% | 116,350 | 116,350 | 100% |
| District Unconditional Grant (Wage) | 202,432 | 101,216 | 50% | 50,608 | 50,608 | 100% |
| Locally Raised Revenues | 43,000 | 7,228 | 17% | 10,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 56,719 | 21,589 | 38% | 14,180 | 13,906 | 98% |
| Urban Unconditional Grant (Wage) | 3,774 | 1,887 | 50% | 944 | 944 | 100% |
| Development Revenues | 38,234 | 25,489 | 67% | 9,558 | 12,745 | 133% |
| District Discretionary Development Equalization Grant | 38,234 | 25,489 | 67% | 9,558 | 12,745 | 133% |
| Total Revenues shares | 809,559 | 390,110 | 48% | 202,390 | 194,553 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 206,206 | 85,148 | 41% | 51,552 | 40,676 | 79% |
| Non Wage | 565,119 | 154,882 | 27% | 141,280 | 86,043 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 38,234 | 0 | 0% | 9,558 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 809,559 | 240,030 | 30% | 202,390 | 126,720 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 124,590 | 34% | | | |
| Wage | | 17,955 | | | | |
| Non Wage | | 106,635 | | | | |
| Development Balances | | 25,489 | 100% | | | |
| Domestic Development | | 25,489 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 150,080 | 38% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 194,553,000 out of 202,390,000 which is 96% of the quarterly out turn and this translates 390,110,000 represented by 48% cumulatively . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 126,720,000 which is 63% of the quarterly performance and this translates 240,030,000 which is 30% cumulatively leaving 150,080 ,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Funds for ex- gratia for local council ones and twos not paid in out in quarter two and for development projects whose contracts had just been signed by the end of the quarter

Highlights of physical performance by end of the quarter

2 council meetings conducted, 6 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, 3 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 | 471,858 | 50% | 237,402 | 237,881 | 100% |
| District Unconditional Grant (Wage) | 57,704 | 28,852 | 50% | 14,426 | 14,426 | 100% |
| Other Transfers from Central Government | 70,040 | 32,075 | 46% | 17,510 | 17,990 | 103% |
| Sector Conditional Grant (Non-Wage) | 233,745 | 116,873 | 50% | 58,436 | 58,436 | 100% |
| Sector Conditional Grant (Wage) | 588,118 | 294,059 | 50% | 147,029 | 147,029 | 100% |
| Development Revenues | 715,588 | 295,392 | 41% | 178,897 | 230,196 | 129% |
| District Discretionary Development Equalization Grant | 36,000 | 24,000 | 67% | 9,000 | 12,000 | 133% |
| Other Transfers from Central Government | 520,000 | 165,000 | 32% | 130,000 | 165,000 | 127% |
| Sector Development Grant | 159,588 | 106,392 | 67% | 39,897 | 53,196 | 133% |
| Total Revenues shares | 1,665,195 | 767,250 | 46% | 416,299 | 468,077 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 645,822 | 239,709 | 37% | 161,455 | 117,860 | 73% |
| Non Wage | 303,785 | 148,947 | 49% | 75,946 | 92,016 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 715,588 | 29,210 | 4% | 178,897 | 18,060 | 10% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,665,195 | 417,866 | 25% | 416,299 | 227,936 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 83,202 | 18% | | | |
| Wage | | 83,201 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 266,182 | 90% | | | |
| Domestic Development | | 266,182 | | | | |
| External Financing | | 0 | | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 349,384 | 46% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 468,077,000 as compared to 416,299,000 which is 112 % of the quarterly out turn and this translates to 762,250,000 represented by 46% of the annual performance target indicating below target performance attributed to the delay of the approval of NUSAF 3 funds and others. The department spent shillings 227,936,000 which is 55% of the quarterly performance target which translates to 417,866,000 represented by 25% cumulatively leaving unspent balance of 349,384,000.

Reasons for unspent balances on the bank account

The Funds unspent is the development money for projects whose procurement is now at award level.

Highlights of physical performance by end of the quarter

All the staff salaries paid 2574 farmers were sensitized on crop and animal Husbandry 36 farmers exchange visit conducted in 18 sub counties in both crop and animal production in 1800 farmers attended Data collected on farming activities in Manjiya County . 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 targeting on small scale irrigation Farmer. Quarter one report submitted to MAAIF, 66 farmers targeted for small scale irrigation, 3 demonstration sites identified at Bunaporo, Bulucheke and Production Department , 157 Farmers prepared for being targeted by the extension officers under small scale irrigation , 21 farmers visited by the District Fisheries officers in 3 sub counties and 61 farmers were sensitized on fish management. Environmental impact assessment for the slaughter House and construction of the Fish pond conducted by the District Entomology Officer. However, Procurement process is on the award level.

Vote:579 Bududa District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,050,654 | 2,276,127 | 45% | 1,262,664 | 1,133,192 | 90% |
| Other Transfers from Central Government | 558,876 | 10,248 | 2% | 139,719 | 10,248 | 7% |
| Sector Conditional Grant (Non-Wage) | 1,141,214 | 590,597 | 52% | 285,303 | 285,303 | 100% |
| Sector Conditional Grant (Wage) | 3,350,564 | 1,675,282 | 50% | 837,641 | 837,641 | 100% |
| Development Revenues | 1,784,967 | 820,107 | 46% | 446,242 | 453,721 | 102% |
| District Discretionary Development Equalization Grant | 52,000 | 34,667 | 67% | 13,000 | 17,333 | 133% |
| External Financing | 702,009 | 98,135 | 14% | 175,502 | 92,735 | 53% |
| Sector Development Grant | 1,030,958 | 687,305 | 67% | 257,739 | 343,653 | 133% |
| Total Revenues shares | 6,835,622 | 3,096,234 | 45% | 1,708,905 | 1,586,914 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,350,564 | 1,670,847 | 50% | 837,641 | 863,719 | 103% |
| Non Wage | 1,700,090 | 584,469 | 34% | 425,022 | 312,066 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,082,958 | 105,124 | 10% | 270,739 | 97,954 | 36% |
| External Financing | 702,009 | 98,135 | 14% | 175,502 | 92,745 | 53% |
| Total Expenditure | 6,835,622 | 2,458,576 | 36% | 1,708,905 | 1,366,485 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,811 | 1% | | | |
| Wage | | 4,435 | | | | |
| Non Wage | | 16,376 | | | | |
| Development Balances | | 616,848 | 75% | | | |
| Domestic Development | | 616,848 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 637,659 | 21% | | | |

Vote:579 Bududa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,586,914,000 as compared to 1,708,905,000 which is 93 % of the quarterly out turn and this translates to 3,096,234,000 which is 45% of the annual performance target 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 1,366,485,000 which is 80% of the quarterly out turn and this translates to 2,458,576,000 represented by 36% cumulatively leaving 637,658,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds on account is meant for Capital projects whose works had just started by the end of quarter 2

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 Performance review conducted Immunization services conducted at both static and out reaches in the district hospital and lower health facilities

Vote:579 Bududa District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 10,524,321 | 4,434,532 | 42% | 2,006,372 | 2,361,822 | 118% |
| District Unconditional Grant (Wage) | 55,000 | 27,500 | 50% | 13,750 | 13,750 | 100% |
| Other Transfers from Central Government | 11,000 | 0 | 0% | 11,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,531,832 | 443,788 | 18% | 0 | 366,450 | 0% |
| Sector Conditional Grant (Wage) | 7,926,489 | 3,963,245 | 50% | 1,981,622 | 1,981,622 | 100% |
| Development Revenues | 1,114,173 | 742,782 | 67% | 275,793 | 371,391 | 135% |
| District Discretionary Development Equalization Grant | 15,000 | 10,000 | 67% | 3,750 | 5,000 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 282,050 | 188,034 | 67% | 70,513 | 94,017 | 133% |
| Sector Development Grant | 817,123 | 544,748 | 67% | 201,531 | 272,374 | 135% |
| Total Revenues shares | 11,638,494 | 5,177,314 | 44% | 2,282,166 | 2,733,213 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,981,489 | 3,724,221 | 47% | 1,995,372 | 1,924,896 | 96% |
| Non Wage | 2,542,832 | 361,504 | 14% | 11,000 | 344,075 | 3,128% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,114,173 | 305,608 | 27% | 275,793 | 274,606 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,638,494 | 4,391,333 | 38% | 2,282,166 | 2,543,577 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 348,807 | 8% | | | |
| Wage | | 266,524 | | | | |
| Non Wage | | 82,284 | | | | |
| Development Balances | | 437,174 | 59% | | | |
| Domestic Development | | 437,174 | | | | |
| External Financing | | 0 | | | | |

Vote:579 Bududa District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 785,981 | 15% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,733,213,000 as compared to 2,282,166,000 which is 120% of the quarterly out turn and this translates to 5,177,314,000 which is represented by 44% of the annual performance target. Under performance is attributed to non release of capitation grant in quarter one and less release in quarter two for both primary and secondary schools due to COVID -19 Lock Down of School. The department in total spent shillings 2,543,577,000 which is 111% which is the quarterly performance target and this translates to 4,391,333,000 which is represented by 38% of the annual performance target leaving an unspent balance of 785,981,000 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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 649,078 | 340,511 | 52% | 159,269 | 189,884 | 119% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 78,000 | 39,000 | 50% | 19,500 | 19,500 | 100% |
| Locally Raised Revenues | 12,000 | 9,600 | 80% | 0 | 0 | 0% |
| Other Transfers from Central Government | 542,078 | 283,411 | 52% | 135,519 | 166,134 | 123% |
| Urban Unconditional Grant (Wage) | 17,000 | 8,500 | 50% | 4,250 | 4,250 | 100% |
| Development Revenues | 76,000 | 50,667 | 67% | 19,000 | 25,333 | 133% |
| District Discretionary Development Equalization Grant | 76,000 | 50,667 | 67% | 19,000 | 25,333 | 133% |
| Total Revenues shares | 725,078 | 391,178 | 54% | 178,269 | 215,217 | 121% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,000 | 40,593 | 43% | 23,750 | 23,282 | 98% |
| Non Wage | 554,078 | 264,764 | 48% | 135,519 | 172,821 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 76,000 | 50,638 | 67% | 19,000 | 25,693 | 135% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 725,078 | 355,994 | 49% | 178,269 | 221,796 | 124% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 35,154 | 10% | | | |
| Wage | | 6,907 | | | | |
| Non Wage | | 28,247 | | | | |
| Development Balances | | | | | | |
| | | 29 | 0% | | | |
| Domestic Development | | 29 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 35,183 | 9% | | | |

Vote:579 Bududa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received ug shs 215,217,000 as compared to 178,269,000 which is 121% of the quarterly out turn and this translates to 391,17,000 which is 54% of the annual performance target . this shows above target performance attributed to ore receipt of both DDEG (67%) and Uganda Road fund (52%). The department in total spent ug shs 221,79,000 which is 124% of the quarterly performance 355,994,000 which is 49% of the annual planned expenditure leaving an unspent balance of shillings 35,183,000 on the departmental account.

Reasons for unspent balances on the bank account

transfers to the sub agencies delayed due to lack of cash limit following transfer of funds for sealing project to nangako TC initially not budgeted

Highlights of physical performance by end of the quarter

Routine maintenance of 145.7km feeder roads, concrete decking of tsutsu bridge, routine mechanized maintenance of roads and routine manual maintenance of 71.3km urban roads

Vote:579 Bududa District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 104,108 | 52,054 | 50% | 26,027 | 26,027 | 100% |
| District Unconditional Grant (Wage) | 25,461 | 12,731 | 50% | 6,365 | 6,365 | 100% |
| Sector Conditional Grant (Non-Wage) | 78,647 | 39,324 | 50% | 19,662 | 19,662 | 100% |
| Development Revenues | 661,610 | 441,073 | 67% | 165,402 | 220,537 | 133% |
| Sector Development Grant | 641,808 | 427,872 | 67% | 160,452 | 213,936 | 133% |
| Transitional Development Grant | 19,802 | 13,201 | 67% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 765,718 | 493,127 | 64% | 191,429 | 246,564 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,461 | 11,358 | 45% | 6,365 | 5,002 | 79% |
| Non Wage | 78,647 | 19,786 | 25% | 19,662 | 7,931 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 661,610 | 202,076 | 31% | 165,402 | 41,576 | 25% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 765,718 | 233,220 | 30% | 191,429 | 54,508 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,910 | 40% | | | |
| Wage | | 1,373 | | | | |
| Non Wage | | 19,537 | | | | |
| Development Balances | | 238,997 | 54% | | | |
| Domestic Development | | 238,997 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 259,907 | 53% | | | |

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 this cumulatively translates to 493,127,000 which is represented by 64% cumulatively. This indicates an above target performance which is attributed to release of the development grant in three quarters instead of the planned four. The department in total spent shillings 54,508,000 which is 28% of quarterly planned target and this translates to 233,220,000 which is 30% cumulatively leaving a total of 259,907,000 as unspent balances.

Vote:579 Bududa District

Quarter2

Reasons for unspent balances on the bank account

Funds for Development projects whose procurement process was at award level by the end of the quarter

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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 124,319 | 60,360 | 49% | 31,080 | 29,580 | 95% |
| District Unconditional Grant (Non-Wage) | 15,000 | 7,500 | 50% | 3,750 | 3,750 | 100% |
| District Unconditional Grant (Wage) | 78,146 | 39,073 | 50% | 19,537 | 19,537 | 100% |
| Locally Raised Revenues | 6,000 | 1,200 | 20% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 25,173 | 12,587 | 50% | 6,293 | 6,293 | 100% |
| Development Revenues | 31,000 | 20,667 | 67% | 7,750 | 10,333 | 133% |
| District Discretionary Development Equalization Grant | 31,000 | 20,667 | 67% | 7,750 | 10,333 | 133% |
| Total Revenues shares | 155,319 | 81,026 | 52% | 38,830 | 39,913 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 78,146 | 38,848 | 50% | 19,537 | 19,494 | 100% |
| Non Wage | 46,173 | 18,607 | 40% | 11,543 | 11,112 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 31,000 | 0 | 0% | 7,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 155,319 | 57,455 | 37% | 38,830 | 30,606 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 225 | | | | |
| Non Wage | | 2,680 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 20,667 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 23,571 | 29% | | | |

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 39,913,000 as compared to 38,830,00 which is 103 % of the quarterly out turn and this translates to 81,026,000 which is 52% cumulatively indicating above target performance because DDEG performed more at 67% because of release of the grant in three quarters . The department in total spent shillings 30,606,000 which is 79% of the quarterly expenditure and this translates to 57,455,000 37 % cumulatively leaving 23,571,000 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

Quarter2

*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 | 129,369 | 38% | 83,299 | 66,730 | 80% |
| District Unconditional Grant (Non-Wage) | 4,000 | 2,000 | 50% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 157,237 | 78,619 | 50% | 39,309 | 39,309 | 100% |
| Locally Raised Revenues | 6,000 | 600 | 10% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,360 | 9,412 | 33% | 7,090 | 7,051 | 99% |
| Other Transfers from Central Government | 66,100 | 0 | 0% | 16,525 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 61,030 | 30,515 | 50% | 15,257 | 15,257 | 100% |
| Urban Unconditional Grant (Wage) | 16,471 | 8,224 | 50% | 4,118 | 4,112 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 339,197 | 129,369 | 38% | 83,299 | 66,730 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 173,708 | 86,733 | 50% | 43,427 | 47,044 | 108% |
| Non Wage | 165,489 | 40,123 | 24% | 39,872 | 24,972 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 339,197 | 126,856 | 37% | 83,299 | 72,016 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 109 | | | | |
| Non Wage | | 2,404 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:579 Bududa District**Quarter2**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 2,513 | 2% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 66,730,000 as compared to 89,299,000 which is 80% of the quarterly out turn and this translates to 129,369,000 which is 38% 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 72,016,000 which is 86% of the quarterly performance and this translates to 126,856,000 which is 37% of the annual performance target leaving 2,513,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds on account are for monitoring women projects, sensitization on social protection not implemented in Quarter two due to other competing activities .

Highlights of physical performance by end of the quarter

Youth, Women, Culture, PWD and elderly were held. Trainings in Gender mainstreaming, Generation of YLP and UWEP projects done. Support supervision and Monitoring done in all sectors. Recovery of UWEP and YLP funds done. Tracing and resettlement of Children done.

Vote:579 Bududa District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 73,938 | 36,969 | 50% | 16,522 | 18,485 | 112% |
| District Unconditional Grant (Non-Wage) | 39,473 | 19,737 | 50% | 7,906 | 9,868 | 125% |
| District Unconditional Grant (Wage) | 34,465 | 17,233 | 50% | 8,616 | 8,616 | 100% |
| Development Revenues | 66,708 | 44,472 | 67% | 16,677 | 22,243 | 133% |
| District Discretionary Development Equalization Grant | 66,708 | 44,472 | 67% | 16,677 | 22,243 | 133% |
| Total Revenues shares | 140,646 | 81,441 | 58% | 33,199 | 40,728 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,465 | 14,555 | 42% | 8,616 | 10,193 | 118% |
| Non Wage | 39,473 | 17,302 | 44% | 7,906 | 13,808 | 175% |
| Development Expenditure | | | | | | |
| Domestic Development | 66,708 | 44,472 | 67% | 16,677 | 30,169 | 181% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 140,646 | 76,329 | 54% | 33,199 | 54,170 | 163% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,112 | 14% | | | |
| Wage | | 2,678 | | | | |
| Non Wage | | 2,435 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,112 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 40,728,000 as compared to 41,049,000 which is 123% of the quarterly out turn and this translates to 81,441,000 which is 58% cumulatively. This shows above target due to release of development grants with in three quarters and in this case DDEG(67%). The department in total spent shillings 54,170,000 which is 163% of the quarterly target and this translates to 76,329,000 which is 54% cumulatively leaving 5,112,00 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter2

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 two due to competing activities

Highlights of physical performance by end of the quarter

5 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 , support supervision of lower local governments conducted..

Vote:579 Bududa District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 79,812 | 38,706 | 48% | 19,953 | 18,953 | 95% |
| District Unconditional Grant (Non-Wage) | 20,000 | 10,000 | 50% | 5,000 | 5,000 | 100% |
| District Unconditional Grant (Wage) | 35,281 | 17,641 | 50% | 8,820 | 8,820 | 100% |
| Locally Raised Revenues | 4,000 | 800 | 20% | 1,000 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 20,531 | 10,266 | 50% | 5,133 | 5,133 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 79,812 | 38,706 | 48% | 19,953 | 18,953 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,812 | 24,064 | 43% | 13,953 | 15,208 | 109% |
| Non Wage | 24,000 | 9,913 | 41% | 6,000 | 5,702 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 79,812 | 33,977 | 43% | 19,953 | 20,910 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,729 | 12% | | | |
| Wage | | 3,842 | | | | |
| Non Wage | | 887 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,729 | 12% | | | |

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 18,953,000 as compared to 19,953,000 which is 95%% of the quarterly out turn and this translates to 38,706,000 which is represented by 48% cumulatively indicating below target performance mainly attributed to none receipt of local revenue because the district had not received quarterly cash limits to enable distribution of the collected funds to departments The department in total spent shillings 20,910,000 which is 105% of the quarterly out turn and this translates to 33,977,000 which is 43% cumulatively leaving 4,729,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 67,228 | 33,614 | 50% | 16,807 | 16,807 | 100% |
| District Unconditional Grant (Non-Wage) | 10,415 | 5,207 | 50% | 2,604 | 2,604 | 100% |
| District Unconditional Grant (Wage) | 39,527 | 19,764 | 50% | 9,882 | 9,882 | 100% |
| Sector Conditional Grant (Non-Wage) | 17,286 | 8,643 | 50% | 4,322 | 4,322 | 100% |
| Development Revenues | 10,296 | 6,878 | 67% | 2,574 | 3,439 | 134% |
| District Discretionary Development Equalization Grant | 10,296 | 6,878 | 67% | 2,574 | 3,439 | 134% |
| Total Revenues shares | 77,524 | 40,492 | 52% | 19,381 | 20,246 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,527 | 15,497 | 39% | 9,882 | 8,173 | 83% |
| Non Wage | 27,701 | 13,601 | 49% | 6,925 | 6,675 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,296 | 0 | 0% | 2,574 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 77,524 | 29,098 | 38% | 19,381 | 14,848 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,516 | 13% | | | |
| Wage | | 4,266 | | | | |
| Non Wage | | 250 | | | | |
| Development Balances | | | | | | |
| | | 6,878 | 100% | | | |
| Domestic Development | | 6,878 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,394 | 28% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 20,246,000/= which is 104% of the quarterly out-turn and this translated to shs40,492,000/= represented by 52% of the annual performance targets. This shows over-performance mainly attributed to DDEG (67%) which is released in 3 quarters The department in total spent shs14,848,000/= which is 77% of the quarterly performance and this translates to 29,098,000/= represented by 38% of the annual performance targets leaving unspent balance of shs11,394,000/= which is for capital projects

Reasons for unspent balances on the bank account

The balance on the department is for capital projects whose procurement process is at award level.

Highlights of physical performance by end of the quarter

Staff meetings conducted, cooperatives monitored and supervised, cooperatives assisted to registered, Business mobilized to register, Producer groups linked to market, Data collections carried out, Trainings conducted

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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 conducted for quarter one and two. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter one and two 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. consultation with ministry of local government and other line ministries | General office management conducted. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter two 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 | 197,400 | 50 % | | 98,665 |
| 212102 Pension for General Civil Service | 815,548 | 355,947 | 44 % | | 183,883 |
| 213004 Gratuity Expenses | 906,818 | 444,057 | 49 % | | 252,787 |
| 221002 Workshops and Seminars | 5,699 | 2,112 | 37 % | | 810 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 511 | 35 % | | 182 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 350 | 50 % | | 175 |
| 221009 Welfare and Entertainment | 3,130 | 1,565 | 50 % | | 785 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 | 50 % | | 750 |
| 222001 Telecommunications | 780 | 390 | 50 % | | 195 |
| 222003 Information and communications technology (ICT) | 360 | 72 | 20 % | | 0 |
| 223003 Rent – (Produced Assets) to private entities | 4,800 | 2,400 | 50 % | | 1,200 |
| 223005 Electricity | 800 | 160 | 20 % | | 0 |
| 223006 Water | 400 | 200 | 50 % | | 100 |

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| | | | | |
|--|--|--|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 200 | 50 % | 100 |
| 224004 Cleaning and Sanitation | 240 | 120 | 50 % | 60 |
| 225001 Consultancy Services- Short term | 10,000 | 10,000 | 100 % | 8,580 |
| 227001 Travel inland | 18,000 | 6,800 | 38 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 19,470 | 6,909 | 35 % | 2,800 |
| 228002 Maintenance - Vehicles | 12,025 | 3,894 | 32 % | 988 |
| Wage Rect: | 395,587 | 197,400 | 50 % | 98,665 |
| Non Wage Rect: | 1,803,630 | 837,187 | 46 % | 456,395 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,199,217 | 1,034,587 | 47 % | 555,060 |
| Reasons for over/under performance: Inadequate funding | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (100%) of critical staff recruited | (50%) 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 | (50%) of staff appraised for quarter one and two | (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 salaries for quarter one and two | (100%)of staff paid salary during the financial year | (100%)of staff paid salary during the quarter two |
| %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 quarter one and two | (100%)of pension and gratuity files paid for the financial year | (100%)of pension and gratuity files paid during quarter two |
| Non Standard Outputs: | 100% of pension and gratuity files paid for the financial year | 100% of pension and gratuity files paid during quarter one and two | 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 quarter one and two | 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 700 | 35 % | 250 |
| 222001 Telecommunications | 493 | 99 | 20 % | 0 |
| 222003 Information and communications technology (ICT) | 482 | 233 | 48 % | 116 |
| 224004 Cleaning and Sanitation | 300 | 150 | 50 % | 75 |
| 227001 Travel inland | 3,112 | 1,186 | 38 % | 470 |
| 227004 Fuel, Lubricants and Oils | 1,250 | 625 | 50 % | 313 |
| 228001 Maintenance - Civil | 258 | 129 | 50 % | 65 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,895 | 3,321 | 37 % | 1,288 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,895 | 3,321 | 37 % | 1,288 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Reasons for over/under performance: inadequate funding | | | | | |
| Output : 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 | (2) 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 | District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders | | skills, Performance Budgeting System District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders | District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders |
| 221002 Workshops and Seminars | 22,000 | 10,333 | 47 % | | 3,000 |
| 221003 Staff Training | 21,000 | 13,660 | 65 % | | 6,660 |
| 221012 Small Office Equipment | 4,990 | 1,663 | 33 % | | 0 |
| 225001 Consultancy Services- Short term | 10,000 | 6,666 | 67 % | | 3,333 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 57,990 | 32,322 | 56 % | | 12,993 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,990 | 32,322 | 56 % | | 12,993 |
| 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 | 2,400 | 40 % | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 2,350 | 39 % | 958 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 4,750 | 40 % | 1,958 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 4,750 | 40 % | 1,958 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| 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 | not conducted |
| 227002 | Travel abroad | 2,100 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 200 | 20 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,100 | 200 | 6 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,100 | 200 | 6 % | 0 |
| 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 | 1,440 | 50 % | 720 |

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| | | | | |
|------------------------------------|-------|-------|------|-------|
| 223004 Guard and Security services | 5,040 | 2,520 | 50 % | 1,260 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,920 | 3,960 | 50 % | 1,980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,920 | 3,960 | 50 % | 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 and two | 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 tow |
| 221007 Books, Periodicals & Newspapers | 520 | 260 | 50 % | 130 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 300 | 50 % | 150 |
| 221009 Welfare and Entertainment | 1,400 | 700 | 50 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 797 | 50 % | 397 |
| 222001 Telecommunications | 500 | 250 | 50 % | 125 |
| 227001 Travel inland | 2,500 | 1,250 | 50 % | 625 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,120 | 4,557 | 50 % | 2,277 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,120 | 4,557 | 50 % | 2,277 |

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 | (50%) 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 | 728 | 50 % | 368 |
| 221009 Welfare and Entertainment | 1,200 | 600 | 50 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 814 | 41 % | 408 |
| 222002 Postage and Courier | 800 | 400 | 50 % | 200 |
| 227001 Travel inland | 1,800 | 900 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,260 | 3,442 | 47 % | 1,776 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,260 | 3,442 | 47 % | 1,776 |
| 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 | Part payment on phase two made |
| | District Administration Block Phase 2 Constructed | | | Part payment on Phase two Made |
| 312101 Non-Residential Buildings | 464,000 | 191,953 | 41 % | 37,286 |
| 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 | 191,953 | 41 % | 37,286 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 472,718 | 191,953 | 41 % | 37,286 |
| Reasons for over/under performance: Delayed award of contract for phase two | | | | |
| Total For Administration : Wage Rect: | 395,587 | 197,400 | 50 % | 98,665 |
| Non-Wage Recurrent: | 1,851,925 | 857,417 | 46 % | 465,675 |
| GoU Dev: | 530,708 | 224,275 | 42 % | 50,279 |

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| | | | | |
|--------------|-----------|-----------|--------|---------|
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,778,221 | 1,279,091 | 46.0 % | 614,619 |

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Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | (29/01/2021) 2 quarterly financial report submitted to DEC & finance committee, 6 monthly staff meetings held, Half year accounts prepared for submission to Accountant General | | (2021-01-31)Bi- annual financial statements submitted to Accountant General, Auditor General, DEC & Finance standing committee, monthly staff meetings. | (2021-01-29)1 quarterly financial report submitted to DEC & finance committee, 3 monthly staff meetings held, Half year accounts prepared for submission to Accountant General |
| Non Standard Outputs: | Situational financial reports submitted to internal and external stakeholders on request | National assessment exercise conducted, action taken on audit recommendations submitted to IAG & PS/ST, IFMS training attended at MLREC | | Situational financial reports submitted to internal and external stakeholders on request | National assessment exercise conducted, action taken on audit recommendations submitted to IAG & PS/ST, IFMS training attended at MLREC |
| 211101 General Staff Salaries | 148,955 | 73,294 | 49 % | | 37,754 |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | | 250 |
| 221007 Books, Periodicals & Newspapers | 113 | 57 | 50 % | | 57 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 400 | 50 % | | 200 |
| 221009 Welfare and Entertainment | 687 | 344 | 50 % | | 172 |
| 221017 Subscriptions | 1,295 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 200 | 20 % | | 0 |
| 227001 Travel inland | 7,987 | 3,994 | 50 % | | 1,999 |
| 227002 Travel abroad | 200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 30,800 | 30,800 | 100 % | | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 350 | 9 % | | 100 |
| Wage Rect: | 148,955 | 73,294 | 49 % | | 37,754 |
| Non Wage Rect: | 47,882 | 36,644 | 77 % | | 2,777 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 196,837 | 109,937 | 56 % | | 40,531 |
| Reasons for over/under performance: | IFMS training should be supplemented with test-instances at each vote for hands on training on real situational challenges. | | | | |
| 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. | (76,960,750) Deduction of LST from govt staff payroll for months of Jul to Dec 2020 | (15000000)Collection of tax from employees in public & Private institutions | (37248750)Deduction of LST from govt staff payroll for months of Sept to Dec 2020 |
| Value of Hotel Tax Collected | (0) N/A | (0) N/a | (0)N/A | (0)N/a |
| 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. | (5,298,500) UGX 4,898,500= non-refundable tender fees & UGX 400,000= for registration of CBOs | () | (750000)UGX 350,000= non-refundable tender fees & UGX 400,000= for registration of CBOs |
| 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. | Monitoring of revenue sources in the district conducted during the quarter. | Local Revenue Collected for quarter 2 revenue assessment conducted Monitoring conducted | Monitoring of revenue sources in the district conducted during the quarter. |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 | 50 % | 1,500 |
| 221012 Small Office Equipment | 827 | 414 | 50 % | 207 |
| 222001 Telecommunications | 800 | 400 | 50 % | 200 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 | 50 % | 750 |
| 228002 Maintenance - Vehicles | 3,000 | 750 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,627 | 10,064 | 57 % | 3,907 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,627 | 10,064 | 57 % | 3,907 |
| Reasons for over/under performance: over performance due to handling of outstanding obligations | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |

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| | | | | |
|---|---|--|--|--|
| 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. | (17/12/2020) Regional budget framework conference held, District budget conference held, Budget framework paper prepared & submitted to MoFPED | (2020-11-30) Budget framework paper submitted to MoFPED | (2020-12-17) District budget conference, Budget framework paper prepared & submitted to MoFPED |
| 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. | () 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 | 1,121 | 39 % | 450 |
| 227001 Travel inland | 600 | 120 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 400 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,505 | 1,641 | 30 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,505 | 1,641 | 30 % | 450 |
| Reasons for over/under performance: | inadequate funding | | | |
| 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 of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports | Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports | Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports |
| 222001 Telecommunications | 2,000 | 1,000 | 50 % | 500 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 800 | 50 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,600 | 2,800 | 50 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,600 | 2,800 | 50 % | 1,400 |
| Reasons for over/under performance: | WE require a motorcycle to manage the budget constraint & terrain during supervision & mentoring of LLG staff in posting of books of accounts & maintenance of accounting records | | | |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Output : 148105 LG Accounting Services | | | | | |
| 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. | (29/01/2021) Submission of Final accounts for FY 2019/20, Half-year financial statements FY 2020/21 to Accountant General, Auditor General, quarterly financial reports to DEC & Finance committee. | | (2021-01-31) Submission of Half -year financial statements to Accountant General, Auditor General, DEC & finance committee | (2021-01-30) Submission of Half-year financial statements to Accountant General, Auditor General, DEC & Finance committee. |
| Non Standard Outputs: | Submission of quarter 1 financial statements to DEC & finance committee | Submission of quarters 1 & 2 financial statements to DEC & finance committee. | | Submission of quarter2 financial statements to DEC & finance committee | Submission of quarter 2 financial statements to DEC & finance committee. |
| 221008 Computer supplies and Information Technology (IT) | 3,400 | 1,700 | 50 % | | 850 |
| 227001 Travel inland | 1,500 | 750 | 50 % | | 375 |
| 227004 Fuel, Lubricants and Oils | 700 | 350 | 50 % | | 175 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,600 | 2,800 | 50 % | | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,600 | 2,800 | 50 % | | 1,400 |
| Reasons for over/under performance: 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 & stationery procured, electricity bills paid, computers & accessories maintained, regional review meeting & IFMS training held | | Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended | Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS training held |
| 221016 IFMS Recurrent costs | 30,000 | 15,000 | 50 % | | 7,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 15,000 | 50 % | | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 15,000 | 50 % | | 7,500 |
| Reasons for over/under performance: | | | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| N/A | | | | | |

Vote:579 Bududa District

Quarter2

| Non Standard Outputs: | Monitoring of sources of local revenue at the LLGs | LLG sources of local revenue monitored & staff supervised & mentored | Performance of sources of local revenue monitored & staff mentored at LLGs | LLG sources of local revenue monitored & staff mentored |
|---|--|--|--|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 500 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Shelves in the district stores installed | No activity yet as we await 3rd quarter funding before issue of LPO for the supplies | No planned Activity | No activity as we await 3rd quarter funding before issue of LPO |
| | 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: delayed procurement process which was at contract level by the end of the quarter | | | | |
| Total For Finance : Wage Rect: | 148,955 | 73,294 | 49 % | 37,754 |
| Non-Wage Reccurent: | 114,214 | 69,948 | 61 % | 17,934 |
| GoU Dev: | 11,137 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 274,306 | 143,242 | 52.2 % | 55,688 |

Vote:579 Bududa District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 and two . monitoring of government projects and programs for higher and lower local governments conducted 1 council meeting conducted at the district headquarters | | 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 two . monitoring of government projects and programs for higher and lower local governments conducted 1 council meeting conducted at the district headquarters |
| 211101 General Staff Salaries | 206,206 | 85,148 | 41 % | | 40,676 |
| 211103 Allowances (Incl. Casuals, Temporary) | 357,487 | 96,630 | 27 % | | 49,905 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 186 | 19 % | | 0 |
| 221009 Welfare and Entertainment | 4,600 | 1,290 | 28 % | | 1,290 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 500 | 13 % | | 500 |
| 222001 Telecommunications | 594 | 297 | 50 % | | 157 |
| 222003 Information and communications technology (ICT) | 1,000 | 200 | 20 % | | 0 |
| 224004 Cleaning and Sanitation | 754 | 200 | 27 % | | 100 |
| 227001 Travel inland | 7,700 | 1,756 | 23 % | | 1,120 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,836 | 24 % | | 1,839 |
| Wage Rect: | 206,206 | 85,148 | 41 % | | 40,676 |
| Non Wage Rect: | 389,135 | 103,895 | 27 % | | 54,911 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 595,341 | 189,043 | 32 % | | 95,587 |
| Reasons for over/under performance: | inadequate funding | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|---|---|
| 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 4 contracts committee meetings 4 evaluation sittings conducted 22 contracts awarded conducted submitted Quarter four 2019/20 and quarter one report s for 2020/21 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 2 evaluation sittings conducted 12 contracts awarded conducted submitted Quarter one report for 2020/21 to the relevant offices. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,200 | 3,100 | 50 % | 1,550 |
| 221001 Advertising and Public Relations | 4,200 | 800 | 19 % | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 100 | 20 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | 50 % | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,760 | 44 % | 800 |
| 222001 Telecommunications | 800 | 160 | 20 % | 0 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 7,419 | 3,092 | 42 % | 1,340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,119 | 12,012 | 41 % | 5,390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,119 | 12,012 | 41 % | 5,390 |
| Reasons for over/under performance: | inadequate funding | | | |
| 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 | 2 DSC meetings conducted in which staff were confirmed and retired 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 staff were confirmed and retired |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,950 | 6,245 | 42 % | 3,045 |
| 221001 Advertising and Public Relations | 2,000 | 1,000 | 50 % | 1,000 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 500 | 50 % | 250 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 250 | 50 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,141 | 1,070 | 50 % | 1,013 |
| 227001 Travel inland | 2,000 | 923 | 46 % | 480 |

Vote:579 Bududa District

Quarter2

| | | | | | |
|--|---|--|--|---|-------|
| 227004 | Fuel, Lubricants and Oils | 4,058 | 1,412 | 35 % | 912 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 28,648 | 12,399 | 43 % | 7,824 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 28,648 | 12,399 | 43 % | 7,824 |
| Reasons for over/under performance: | | none | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (40) Land cases/files handled to consider registrations,renewal s, and dispute resolutions. | (20) 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 | (2) 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 | 2,124 | 50 % | 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 | 250 | 50 % | 125 |
| 227001 | Travel inland | 740 | 360 | 49 % | 180 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,698 | 2,734 | 28 % | 1,367 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,698 | 2,734 | 28 % | 1,367 |
| Reasons for over/under performance: | | Inadequate | | | |
| 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 |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|---|---|---|--|
| 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: inadequate funding | | | | |
| 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 | (5) DEC meetings conducted with relevant resolutions at the district headquarters | (3)12 DEC meetings conducted with relevant resolutions at the district headquarters | (3)DEC meetings conducted with relevant resolutions at the district headquarters |
| Non Standard Outputs: | motioning of governments programs and projects. | Government Projects conducted in all the sub Counties | motioning of governments programs and projects. | Government Projects conducted in all the sub Counties |
| 221007 Books, Periodicals & Newspapers | 744 | 372 | 50 % | 372 |
| 221009 Welfare and Entertainment | 1,600 | 800 | 50 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50 % | 300 |
| 224004 Cleaning and Sanitation | 656 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,000 | 3,556 | 30 % | 2,103 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,814 | 23 % | 385 |
| 228002 Maintenance - Vehicles | 7,800 | 1,950 | 25 % | 1,577 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,000 | 10,092 | 28 % | 5,137 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 10,092 | 28 % | 5,137 |
| Reasons for over/under performance: inadequate funding | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 standing committees conducted at the district headquarters | 3 standing committee meetings conducted at the district headquarters | 1 standing committees conducted at the district headquarters | 3 standing committee meetings conducted at the district headquarters |
| 221002 Workshops and Seminars | 5,800 | 2,865 | 49 % | 2,865 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,800 | 2,865 | 49 % | 2,865 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,800 | 2,865 | 49 % | 2,865 |
| Reasons for over/under performance: none | | | | |

Vote:579 Bududa District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| 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. | still under procurement | | Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam. | still under procurement |
| | Water borne toilet constructed for the district service commission. | | | | |
| 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: Delayed initiation of procurement by the user department | | | | | |
| Total For Statutory Bodies : Wage Rect: | 206,206 | 85,148 | 41 % | | 40,676 |
| Non-Wage Reccurent: | 508,400 | 143,998 | 28 % | | 77,494 |
| GoU Dev: | 38,234 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 752,840 | 229,145 | 30.4 % | | 118,171 |

Vote:579 Bududa District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 3921 farmers sensitized on crop and livestock management, 50 sets of data collected by the extension officers,2283 farmers visited in the two quarters . disease surveillance carried out in 29 households | | General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution developed . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters | Staff salaries paid, 36 demonstrations carried out in Banana management, Acaracide use,pasture management and use , value addition on coffee, pruning of coffee and Banana Management by extension officers, 2574 (Male= 1654, Female=700 and 407 Youth) farmers were sensitized on seed preparation , livestock management , Banana Management, Apple Management. 1800 (950 Male, 520 Female and 330 Youth) Farmers visited from 36 parishes |
| 211101 General Staff Salaries | 588,118 | 239,709 | 41 % | | 117,860 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,200 | 9,600 | 50 % | | 4,800 |
| 221002 Workshops and Seminars | 41,656 | 20,802 | 50 % | | 10,388 |
| 227001 Travel inland | 24,342 | 12,159 | 50 % | | 6,073 |
| 227004 Fuel, Lubricants and Oils | 36,514 | 18,257 | 50 % | | 9,128 |
| Wage Rect: | 588,118 | 239,709 | 41 % | | 117,860 |
| Non Wage Rect: | 121,712 | 60,817 | 50 % | | 30,389 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 709,830 | 300,527 | 42 % | | 148,249 |

Reasons for over/under performance: Covid -19 affected the performance of the extension officers so much

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Vote:579 Bududa District

Quarter2

| | | | | |
|---|---|--|---|---|
| N/A | | | | |
| 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 | 7 Community facilitators allowance paid 7 Data Sets collected on NUSAF 3 activities by CF 24 farmers of NUSAF 3 monitored in Nalwanza Sub counties 37 sub projects commissioned by the RDC in 7 watersheds in the presence of IG Tororo. 54 farmers were trained by the commercial officer in Tsutsu Watershed , Bushika Sub county | General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers and Nuclear Farmers) developed/registered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters | 7 Community facilitators allowance paid 7 Data Sets collected on NUSAF 3 activities by CF 24 farmers of NUSAF 3 monitored in Nalwanza Sub counties 37 sub projects commissioned by the RDC in 7 watersheds in the presence of IG Tororo. 54 farmers were trained by the commercial officer in Tsutsu Watershed , Bushika Sub county the management of their sub projects |
| 211103 Allowances (Incl. Casuals, Temporary) | 36,864 | 24,862 | 67 % | 24,862 |
| 221003 Staff Training | 7,176 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 800 | 790 | 99 % | 790 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,600 | 6,597 | 100 % | 6,597 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 1,240 | 13 % | 1,240 |
| 228002 Maintenance - Vehicles | 8,000 | 1,100 | 14 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 70,040 | 34,589 | 49 % | 34,589 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 70,040 | 34,589 | 49 % | 34,589 |
| Reasons for over/under performance: NA | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |

Vote:579 Bududa District

Quarter2

| | | | | | |
|---|---------------------------|--|---|--|---|
| 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 | 46 farmers visited and advised on Fish Management and how to increase production in the sub counties Bukibokolo, Bumasheti, Bududa Town Council, Bududa Sub county, Bushika , Nakatsi , Nabweya, Bulucheke and Nalwanza. 124 Farmers sensitized on fish management in the sub counties of Bukibokolo, Bumasheti, Bududa Town Council, Bududa Sub county, Bushika , Nakatsi , Nabweya, Bulucheke and Nalwanza. | 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 | 21 Fish Farmers visited in the sub counties of Bushika, Nakatsi, Bududa , Bukibokolo and Nalwanza , 61 Farmers were sensitized from door to door due to covid 19 in the sub counties of Nagako Town Council, Bushika, Nakatzi ,Bumashet and Bukigai |
| 221002 | Workshops and Seminars | 3,900 | 1,950 | 50 % | 975 |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 | Fuel, Lubricants and Oils | 3,053 | 1,526 | 50 % | 763 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,953 | 4,476 | 50 % | 2,238 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,953 | 4,476 | 50 % | 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 | 36 extension officers supervised in the arae of crop management and production, 42 crop staff were trained on Farmer field school and Targetting of farmers to receive the solar irrigation equipment | 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 county extension officers supervised in the area they were training and demonstrating in crop management and supervision 18 crop Staff were sensitized on the Targetting of the farmers to receive solar pumps |
| 221002 | Workshops and Seminars | 6,000 | 2,945 | 49 % | 1,735 |
| 227001 | Travel inland | 6,000 | 3,000 | 50 % | 1,955 |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|--|--|---|--|
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 6,945 | 43 % | 3,690 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 6,945 | 43 % | 3,690 |
| Reasons for over/under performance: Some funds under crop was still under approval process | | | | |
| Output : 018206 Agriculture statistics and information | | | | |
| N/A | | | | |
| Non Standard Outputs: | Data collected and analyzed by the Agricultural statistician | 6 Data sets of 6247 coffee seedlings planted collected from 120 farmers in the sub counties of Bududa, Nakatzi and Bushika, Nangako Town Council and Nabweya | Data on crops and livestock activities collected and analyzed by the Agricultural statistician | Data of 6247 coffee seedlings planted collected by 120 farmers in the sub counties of Bududa, Nakatzi and Bushika |
| 227001 Travel inland | 2,000 | 992 | 50 % | 540 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 | 50 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,492 | 50 % | 1,290 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,492 | 50 % | 1,290 |
| 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 | 20 Bee Farmers visited and advised on Bee management in the sub county of Bukibokolo. 100 bee farmers trained on bee management | 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 Bee Farmers visited and advised on Bee management in the sub county of Bukibokolo. 50 bee farmers trained on bee management |
| 221002 Workshops and Seminars | 4,000 | 2,000 | 50 % | 1,000 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|---|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,000 | 50 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,000 | 50 % | 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 | | | | |
| Non Standard Outputs: | | | | |
| | 4 Supervision of the veterinary sector staff and activities conducted | Supervision conducted on sensitization, trainings and demonstrations in 18 sub counties | Supervision carried on veterinary activities | supervision on sensitization, trainings and demonstrations conducted in 18 sub counties, Diseases surveillance carried out on Cattle in the area of Ana |
| | 4 training/sensitization of Veterinary staff and farmers conducted. | Diseases surveillance carried out on Cattle in the area of | Sensitization/Training of the veterinary staff by the DVO | |
| | 4 consultation of the Veterinary Department at MAAIF | Anaplasmosis (1458), Helmenthiasis (1403), Mastitis (890), LSD (281) , | Travel to Kampala for Uganda Veterinary Association | |
| | 4 Monitoring of Veterinary activities conducted | Babesiosis (349), Pigs surveillance carried on Manage (478), Helminthiosis (473) and in poultry NCD (2786) | Monitoring of Veterinary Activities carried out | |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | 1,250 |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 6,500 | 43 % | 2,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 6,500 | 43 % | 2,750 |
| Reasons for over/under performance: some funds under Vet sector was still under approval process | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |

Vote:579 Bududa District

Quarter2

| | | | | | |
|--|--|--|--|---|--|
| 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 the traditional staff salaries paid for Q1 and Q 2 2 Staff meeting conducted at production department First quarter report submitted to MAAIF 2 Joint monitoring conducted at the sub counties of Bushika, Bududa Town Council, Bubiita and Bulucheke Security Guards and Compound cleaners of production department paid for Q1 and Q2,50 farmers of Bushiribo Trained on animal production and productivity , supervision carried out in all the 18 sub counties on the extension activities | 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 World food day celebrated in one of the selected sub county | All the traditional staff salaries paid for Q 2 Staff meeting conducted at production department First quarter report submitted to MAAIF Joint monitoring conducted at the sub counties of Bushika, Bududa Town Council, Bubiita and Bulucheke Security Guards and Compound cleaners of production department paid 50 farmers of Bushiribo Trained on animal production and productivity |
| 211101 | General Staff Salaries | 57,704 | 0 | 0 % | 0 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,800 | 900 | 50 % | 450 |
| 221002 | Workshops and Seminars | 7,000 | 3,500 | 50 % | 1,750 |
| 221007 | Books, Periodicals & Newspapers | 480 | 240 | 50 % | 120 |
| 221009 | Welfare and Entertainment | 2,000 | 1,000 | 50 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | 1,000 |
| 223004 | Guard and Security services | 1,200 | 600 | 50 % | 300 |
| 223005 | Electricity | 500 | 250 | 50 % | 125 |
| 223006 | Water | 500 | 250 | 50 % | 125 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 600 | 300 | 50 % | 175 |
| 224004 | Cleaning and Sanitation | 1,000 | 500 | 50 % | 250 |
| 227001 | Travel inland | 12,000 | 5,902 | 49 % | 2,902 |
| 227004 | Fuel, Lubricants and Oils | 16,000 | 8,000 | 50 % | 4,000 |
| 228002 | Maintenance - Vehicles | 12,000 | 5,687 | 47 % | 3,374 |
| Wage Rect: | | 57,704 | 0 | 0 % | 0 |
| Non Wage Rect: | | 59,080 | 29,128 | 49 % | 15,070 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 116,784 | 29,128 | 25 % | 15,070 |
| Reasons for over/under performance: | | wage for traditional staff paid from conditional grant should be corrected in the subsequent Quarter | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | 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 | Procurement process for the Items to be procured under production is on going, 157 farmers prepared to be visited by the extension officers in preparation for small scale irrigation, 66 farmers were Targeted for small scale irrigation, 3 sites were identified for demonstration on small scale irrigation (Bunaporo, Bulucheke, and production department) Environmental impact assessment carried on Fish pons out | Plant clinic established at Bushiyi and Bumayoka, Trypanocidal drugs procured for treatment of animals at Bukibokolo and Bumasheti. Artificial insemination semen and liquid nitrogen procured. Pasture and legumes procured to improve on production and productivity in livestock. Demonstration in soil and water conservation conducted at Bududa SC. Fish ponds constructed at production land | Procurement process for the Items to be procured under production is on going, 157 farmers prepared to be visited by the extension officers in preparation for small scale irrigation, 66 farmers were Targeted for small scale irrigation, 3 sites were identified for demonstration on small scale irrigation (Bunaporo, Bulucheke, and production department) Environmental impact assessment carried on Fish pons out |

Vote:579 Bududa District**Quarter2**

| | | | | |
|--|---|---|---|---|
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 666 | 67 % | 333 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 45,000 | 25,464 | 57 % | 15,847 |
| 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 | 680 | 3 % | 680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 679,588 | 26,810 | 4 % | 16,860 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 679,588 | 26,810 | 4 % | 16,860 |
| Reasons for over/under performance: Procurement process at award level and funds for NUSAF3 subprojects under approval process | | | | |
| 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) Procurement process for the slaughter House on going | (0)Part Payment Slaughter Slab Completed | (0)Procurement process for the slaughter House on going |
| Non Standard Outputs: | Slaughter House at Bududa Town council Completed | Procurement process on going Enviroment impact assessment carried out by the DEO and feasibility studies and Bill of quantity made by the Assistant Engineer Housing | A slaughter slab completed at Bududa Town Council | Procurement process on going Environment impact assessment carried out by the DEO and feasibility studies and Bill of quantity made by the Assitant Engineer Housing |
| 281501 Environment Impact Assessment for Capital Works | 1,200 | 800 | 67 % | 400 |
| 281502 Feasibility Studies for Capital Works | 1,200 | 800 | 67 % | 400 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,200 | 800 | 67 % | 400 |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|------------------|----------------|---------------|----------------|
| 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 | 2,400 | 7 % | 1,200 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 2,400 | 7 % | 1,200 |
| Reasons for over/under performance: | NA | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>645,822</i> | <i>239,709</i> | <i>37 %</i> | <i>117,860</i> |
| <i>Non-Wage Reccurent:</i> | <i>303,785</i> | <i>148,947</i> | <i>49 %</i> | <i>92,016</i> |
| <i>GoU Dev:</i> | <i>715,588</i> | <i>29,210</i> | <i>4 %</i> | <i>18,060</i> |
| <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>417,866</i> | <i>25.1 %</i> | <i>227,936</i> |

Vote:579 Bududa District

Quarter2

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 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 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 paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney |
| | 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 in quarter 1 and 2 | | 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 in quarter 2 |
| 211101 General Staff Salaries | 3,350,564 | 1,670,847 | 50 % | | 863,719 |
| 221001 Advertising and Public Relations | 1,000 | 500 | 50 % | | 500 |
| 227001 Travel inland | 5,000 | 2,500 | 50 % | | 1,250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | | 500 |
| Wage Rect: | 3,350,564 | 1,670,847 | 50 % | | 863,719 |
| Non Wage Rect: | 7,000 | 3,500 | 50 % | | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,357,564 | 1,674,347 | 50 % | | 865,969 |
| Reasons for over/under performance: | none | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | | |
|---|---------------------------------------|---|--|---|--|
| Non Standard Outputs: | | Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out | Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 1 and 2 | Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out | Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 2 |
| 221002 | Workshops and Seminars | 7,000 | 3,500 | 50 % | 1,750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,000 | 3,500 | 50 % | 1,750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,000 | 3,500 | 50 % | 1,750 |
| Reasons for over/under performance: | | none | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | surveillance, referral and burial of covid 19 cases conducted in the district | | N/A | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 0 | 9,995 | 0 % | 9,995 |
| 227004 | Fuel, Lubricants and Oils | 0 | 5,997 | 0 % | 5,997 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 15,992 | 0 % | 15,992 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 0 | 15,992 | 0 % | 15,992 |
| Reasons for over/under performance: | | funds not planned supplementary from funds returned by members of parliament to support covid 19 activities in the district. | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|----------------------------------|--|--|--|--|
| 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 and 2 | 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 |
| | Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted | | Support supervision conducted, quarterly 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 | 87,355 | 13 % | 87,355 |
| 227001 Travel inland | 20,520 | 10,260 | 50 % | 5,130 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | 1,500 |
| 228002 Maintenance - Vehicles | 2,080 | 1,020 | 49 % | 510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 3,500 | 50 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 702,009 | 98,135 | 14 % | 92,745 |
| Total: | 709,009 | 101,635 | 14 % | 94,495 |

Reasons for over/under performance: inadequate funding due to less release to external 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 | (20263) outpatients visited the NGO Basic health facilities in quarter 1 and 2 | (9500)outpatients that visited the NGO Basic health facilities | (10168)outpatients visited the NGO Basic health facilities in quarter 2 |
|--|--|--|--|---|

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|--|---|
| Number of inpatients that visited the NGO Basic health facilities | (370) inpatients that visited the NGO Basic health facilities | (267) inpatients visited the NGO Basic health facilities in quarter 1 and 2 | (92)inpatients that visited the NGO Basic health facilities | (139)inpatients visited the NGO Basic health facilities in quarter 2 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (350) deliveries conducted in the NGO Basic health facilities | (202) deliveries were conducted in the NGO Basic health facilities in quarter 1 and 2 | (87)deliveries conducted in the NGO Basic health facilities | (106)deliveries were conducted in the NGO Basic health facilities in quarter 2 |
| 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 | (758) Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 1 and 2 | (262)Children immunized with Pentavalent vaccine in the NGO Basic health facilities | (435)Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 2 |
| Non Standard Outputs: | | n/a | | no planned activity |
| 263367 Sector Conditional Grant (Non-Wage) | 18,977 | 4,744 | 25 % | 4,744 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,977 | 4,744 | 25 % | 4,744 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,977 | 4,744 | 25 % | 4,744 |
| Reasons for over/under performance: | funds were not released to PNFP health facilities in quarter 1 | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (150) health workers trained in 16 health facilities | (127) health workers trained in 16 health facilities in quarter 1 and 2 | (37)health workers trained in 16 health facilities | (90)health workers trained in 16 health facilities in quarter 2 |
| 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 | (2) session on revised HIV guidelines conducted in quarter 1 and 2 | (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 2 |
| Number of outpatients that visited the Govt. health facilities. | (110000) outpatients visited government health facilities | (45760) outpatients visited government health facilities in quarter 1 and 2 | (27500)outpatients visited government health facilities | (22102)outpatients visited government health facilities in quarter 2 |
| Number of inpatients that visited the Govt. health facilities. | (5700) inpatients visited government health facilities | (3767) inpatients visited government health facilities in quarter 1 and 2 | (1425)inpatients visited government health facilities | (1892)inpatients visited government health facilities in quarter 2 |
| No and proportion of deliveries conducted in the Govt. health facilities | (2400) deliveries conducted in government health facilities | (2579) deliveries conducted in government health facilities in quarter 1 and 2 | (600)deliveries conducted in government health facilities | (1412)deliveries conducted in government health facilities in quarter 2 |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|---|--|
| % 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 2 | (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 2 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (50%) Quarterly VHT reports compiled and submitted by functional VHTs | (60%) Quarterly VHT reports compiled and submitted by functional VHTs by quarter 2 | (50%) Quarterly VHT reports compiled and submitted by functional VHTs | (56%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 2 |
| No of children immunized with Pentavalent vaccine | (7700) children immunized with pentavalent vaccine | (5895) children immunized with pentavalent vaccine in quarter 1 and 2 | (1925) children immunized with pentavalent vaccine | (3604) children immunized with pentavalent vaccine in quarter 2 |
| 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 | 199,023 | 50 % | 99,392 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 745,480 | 199,023 | 27 % | 99,392 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 745,480 | 199,023 | 27 % | 99,392 |

Reasons for over/under performance: inadequate funding due to non receipt of RBF

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) contract at awarding level by quarter 2 | (0) Advance payment conducted for Upgrading bumusi Health Centre II to III conducted | (0) contract at awarding level by quarter 2 |
| | | | Part payment conducted for Upgrading bumusi Health Centre II to III | |
| 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 | 900 | 30 % | 400 |
| 281503 Engineering and Design Studies & Plans for capital works | 5,000 | 2,230 | 45 % | 1,400 |

Vote:579 Bududa District**Quarter2**

| | | | | |
|--|--|--|--|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,047 | 10,128 | 29 % | 4,288 |
| 312101 Non-Residential Buildings | 849,958 | 56,767 | 7 % | 56,767 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 893,005 | 70,025 | 8 % | 62,855 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 893,005 | 70,025 | 8 % | 62,855 |
| Reasons for over/under performance: Works had not started by the end of quarter 2 | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) Staff House constructed at Bulucheke Health Centre III | (0) works at roofing level, part payment for staff house construction made by end of quarter 2 | (0)Part payment Staff House constructed at Bulucheke Health Centre III | (0)works at roofing level, part payment for staff house construction made by end of quarter 2 |
| No of staff houses rehabilitated | (1) Block F staff quarter in Bududa Hospital renovated | (0) contract awarded by the end of quarter 2 | (0)Part payment Block F staff quarter in Bududa Hospital renovated | (0)contract awarded by the end of quarter 2 |
| Non Standard Outputs: | n/a | | | no planned activity |
| 312102 Residential Buildings | 156,953 | 35,100 | 22 % | 35,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 156,953 | 35,100 | 22 % | 35,100 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,953 | 35,100 | 22 % | 35,100 |
| Reasons for over/under performance: works at roofing level | | | | |
| Output : 088184 Theatre Construction and Rehabilitation | | | | |
| No of theatres constructed | (1) Bulucheke Theatre completed | (0) contract at awarding level by quarter 2 | (0)part Payment of Bulucheke theater done | (0)contract at awarding level by quarter 2 |
| 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: works not started by end of quarter 2 due to delayed procurement | | | | |
| Programme : 0882 District Hospital Services | | | | |
| Lower Local Services | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|---|---|---|--|
| %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 by quarter 2 | (70%)approved posts filled with trained health workers | (81%)approved posts filled with trained health workers by quarter 2 |
| 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 | (5133) inpatients visited the District hospital in quarter 1 and 2 | (2750)inpatients that visited the District hospital in the year | (2093)inpatients visited the District hospital in quarter 2 |
| No. and proportion of deliveries in the District/General hospitals | (1400) Deliveries conducted at the District Hospital | (691) Deliveries were conducted at the District Hospital in quarter 1 and 2 | (350)Deliveries conducted at the District Hospital | (323)Deliveries were conducted at the District Hospital in quarter 2 |
| Number of total outpatients that visited the District/ General Hospital(s). | (42000) outpatients visited Bududa District Hospital. | (14093) outpatients visited Bududa District Hospital in quarter 1 and 2 | (1050)outpatients visited Bududa District Hospital. | (5711)outpatients visited Bududa District Hospital in quarter 2 |
| 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 | 325,017 | 50 % | 162,508 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 824,155 | 325,017 | 39 % | 162,508 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 824,155 | 325,017 | 39 % | 162,508 |

Reasons for over/under performance: non receipt of RBF funds

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 and 2 | 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 2 |
| 213002 Incapacity, death benefits and funeral expenses | 300 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 720 | 50 % | 360 |
| 221009 Welfare and Entertainment | 2,060 | 1,030 | 50 % | 515 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50 % | 300 |
| 222001 Telecommunications | 960 | 480 | 50 % | 240 |
| 222003 Information and communications technology (ICT) | 500 | 125 | 25 % | 0 |
| 223004 Guard and Security services | 960 | 240 | 25 % | 0 |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|--------|--------|------|--------|
| 223005 Electricity | 2,300 | 575 | 25 % | 0 |
| 223006 Water | 500 | 219 | 44 % | 94 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 100 | 50 % | 50 |
| 224004 Cleaning and Sanitation | 1,560 | 780 | 50 % | 390 |
| 227001 Travel inland | 50,738 | 14,044 | 28 % | 12,136 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,000 | 50 % | 8,000 |
| 228001 Maintenance - Civil | 500 | 125 | 25 % | 0 |
| 228002 Maintenance - Vehicles | 10,759 | 2,155 | 20 % | 1,595 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 90,477 | 29,193 | 32 % | 23,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 90,477 | 29,193 | 32 % | 23,680 |

Reasons for over/under performance: non implementation of some activities due to other competing activities

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 1 and 2 | 15 health facilities and the district general hospital monitored and inspected | 15 health facilities and the district general hospital monitored and inspected in quarter 2 |
|-----------------------|--|---|--|---|

N/A

Reasons for over/under performance: none

| | | | | |
|-------------------------------|-----------|-----------|--------|-----------|
| Total For Health : Wage Rect: | 3,350,564 | 1,670,847 | 50 % | 863,719 |
| Non-Wage Reccurent: | 1,700,090 | 584,469 | 34 % | 312,066 |
| GoU Dev: | 1,082,958 | 105,124 | 10 % | 97,954 |
| Donor Dev: | 702,009 | 98,135 | 14 % | 92,745 |
| Grand Total: | 6,835,622 | 2,458,576 | 36.0 % | 1,366,485 |

Vote:579 Bududa District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| 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 primary teasers paid for quarter two | | Staff salaries for Primary teachers paid for quarter one | Staff salaries for Primary teachers paid for quarter one |
| 211101 General Staff Salaries | 5,747,574 | 2,687,821 | 47 % | | 1,375,930 |
| 228001 Maintenance - Civil | 32,797 | 10,839 | 33 % | | 5,000 |
| Wage Rect: | 5,747,574 | 2,687,821 | 47 % | | 1,375,930 |
| Non Wage Rect: | 32,797 | 10,839 | 33 % | | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,780,370 | 2,698,660 | 47 % | | 1,380,930 |
| Reasons for over/under performance: | Activities under maintenance civil not implemented due to delay in the procurement process which was at contract award level by the end of the quarter | | | | |
| 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 | (858) Teachers from 89 primary schools paid salaries during quarter two | | (858)Teachers from 89 primary schools paid salaries during the financial year | (858)Teachers from 89 primary schools paid salaries during quarter two |
| No. of qualified primary teachers | (858) from 89 primary schs located in the sixteen sub-counties of | (858) Qualified Teachers from 89 primary schools paid salaries during quarter two | | (858)from 89 primary schs located in the sixteen sub-counties of | (858) Qualified Teachers from 89 primary schools paid salaries during quarter two |
| No. of pupils enrolled in UPE | (58000) Pupils enrolled in the total of 89 schools located in the 18 | (2800) enrolled for only candidate classes | | (5800)Pupils enrolled in the total of 89 schools located in the 18 | (2800)enrolled for only candidate classes |
| No. of student drop-outs | (202) chool visits, monitoring and inspection | (248) dropped out of all schools in the district | | (50)dropped out of all schools in the district | (248)dropped out of all schools in the district |
| No. of Students passing in grade one | (150) passing in grade from 89 primary schools in the 18 lower local | (0) No planned activity during the quarter | | (1400)No planned activity | (0)No planned activity during the quarter |
| No. of pupils sitting PLE | (2800) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments | (00) No children sat for P.L.E | | (2800)Sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments | (00) No children sat for P.L.E |

Vote:579 Bududa District

Quarter2

| Non Standard Outputs: | Support Supervision conducted for all primary school. | Support Supervision conducted for all primary school. | Support Supervision conducted for all primary school. | Support Supervision conducted for all primary school. |
|--|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 1,006,793 | 172,222 | 17 % | 172,222 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,006,793 | 172,222 | 17 % | 172,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,006,793 | 172,222 | 17 % | 172,222 |

Reasons for over/under performance: Education calendar changed as a result of COVID-19

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) first payment for the construction of shisabasi and Bunamoso primary schools . | (2)classroom block at Shisabasi and Bunamoso Primary School Constructed | (0)first payment for the construction of shisabasi and Bunamoso primary schools . |
| No. of classrooms rehabilitated in UPE | (0) no planned activity | (0) no planned activity | (0)no planned activity | (0)no planned activity |
| Non Standard Outputs: | 6 cclassroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed | first payment for the construction of shisabasi and Bunamoso primary schools . | classroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed | first payment for the construction of shisabasi and Bunamoso primary schools . |
| 281501 Environment Impact Assessment for Capital Works | 1,500 | 1,000 | 67 % | 500 |
| 281503 Engineering and Design Studies & Plans for capital works | 3,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,500 | 5,700 | 60 % | 5,700 |
| 312101 Non-Residential Buildings | 338,736 | 74,725 | 22 % | 63,024 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 352,736 | 81,425 | 23 % | 69,224 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 352,736 | 81,425 | 23 % | 69,224 |

Reasons for over/under performance: works for capital projects had just started by the end of the quarter

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|---|--|
| No. of latrine stances constructed | (10) Stance Pit latrines constructed at Bukari and Bukiga primary schools | (0) works at slab level by the end of the quarter | (3)Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools | (0)works at slab level by the end of the quarter |
| No. of latrine stances rehabilitated | (0) no planned activity | (00) no planned activity | (0)no planned activity | (00)no planned activity |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Stance Pit latrines constructed at Bukari and Bukiga primary schools | Retention for construction of pit latrine at primary school paid. | Procurement Process conducted for the construction of | Retention for construction of pit latrine at primary school paid. |
| | | | Retention on Pit latrines for 209/20 paidhools | |
| 312101 Non-Residential Buildings | 54,000 | 16,930 | 31 % | 4,888 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 54,000 | 16,930 | 31 % | 4,888 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,000 | 16,930 | 31 % | 4,888 |
| Reasons for over/under performance: | Delayed procurement which was at contract signing by the end of the quarter | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (0) N/A | (108) desks supplied to BUnamoso and Shisabasi Primary Schools | (27)desks supplied to BUnamoso and Shisabasi Primary Schools | (108)desks supplied to BUnamoso and Shisabasi Primary Schools |
| Non Standard Outputs: | N/A | No planned activity | No planned activity | No planned activity |
| N/A | | | | |
| Reasons for over/under performance: | construction still going on | | | |
| 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,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,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,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district |
| 211101 General Staff Salaries | 2,178,916 | 1,029,338 | 47 % | 545,904 |
| Wage Rect: | 2,178,916 | 1,029,338 | 47 % | 545,904 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,178,916 | 1,029,338 | 47 % | 545,904 |
| Reasons for over/under performance: | non | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|--|--|---|---|
| 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. | (2500) Number of only candidate classes enrolled in secondary schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed dur to COVID -19 challenges | (7800)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed | (2500)Number of only candidate classes enrolled in secondary schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed dur to COVID -19 challenges |
| 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. | (146) staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed | (125)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed | (146)staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed |
| No. of students passing O level | (210) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school. | (0) Education calendar changed due to COVID-19 | (0)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed | (0)Education calendar changed due to COVID-19 |
| No. of students sitting O level | (1500) of students sitting O' level the schools of Bumayoka, Shitumi, | (00) not Done due to COVID-19 | (1500)of students sitting O' level the schools of Bumayoka, Shitumi, | (00)not Done due to COVID-19 |
| Non Standard Outputs: | support supervision for all secondary schools conducted | non | no0n | non |
| 263104 Transfers to other govt. units (Current) | 15,416 | 5,139 | 33 % | 5,139 |
| 263367 Sector Conditional Grant (Non-Wage) | 1,364,350 | 124,550 | 9 % | 124,550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,379,766 | 129,689 | 9 % | 129,689 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,379,766 | 129,689 | 9 % | 129,689 |
| Reasons for over/under performance: | Change in the Education calender due to COVID-19 | | | |
| 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 some | Outstanding Obligation for Bubitta Seed School construction phase one and two paid | not paid |
| 312101 Non-Residential Buildings | 64,386 | 0 | 0 % | 0 |

Vote:579 Bududa District**Quarter2**

| | | | | |
|---------------------|--------|---|-----|---|
| 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: furniture has not been delivered

Output : 078280 Secondary School Construction and Rehabilitation

N/A

| Non Standard Outputs: | First Phase for Nakatsi Secondary School Constructed at Naktsi Sub County | Preliminary works for Nakatsi Seed Secondary School have been accomplished | second payment for the construction made | Preliminary works for Nakatsi Seed Secondary School have been accomplished |
|---|---|--|--|--|
| 281501 Environment Impact Assessment for Capital Works | 2,000 | 1,330 | 67 % | 1,330 |
| 281503 Engineering and Design Studies & Plans for capital works | 5,500 | 1,780 | 32 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,714 | 5,240 | 54 % | 2,040 |
| 311101 Land | 3,500 | 500 | 14 % | 0 |
| 312101 Non-Residential Buildings | 323,570 | 7,800 | 2 % | 7,800 |

| | | | | |
|---------------------|---------|--------|-----|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 344,284 | 16,650 | 5 % | 11,170 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 344,284 | 16,650 | 5 % | 11,170 |

Reasons for over/under performance: procurement process still going on by the Ministry of Education and Sports

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 | 89 primary school inspected twice a term- for SOPs and routine inspection | 89 primary school inspected twice a term | 89 primary school inspected twice a term- for SOPs and routine inspection |
|--|--|---|--|---|
| 221008 Computer supplies and Information Technology (IT) | 2,100 | 1,100 | 52 % | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,660 | 55 % | 660 |
| 227001 Travel inland | 28,636 | 15,350 | 54 % | 15,350 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 13,214 | 55 % | 13,214 |

Vote:579 Bududa District**Quarter2**

| | | | | |
|---|---|--|---|--|
| 228002 Maintenance - Vehicles | 3,000 | 956 | 32 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,736 | 32,280 | 53 % | 30,324 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,736 | 32,280 | 53 % | 30,324 |
| Reasons for over/under performance: non | | | | |
| 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 | 124 Games teachers trained in P.E skills | 124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions | 124 Games teachers trained in P.E skills |
| 221009 Welfare and Entertainment | 7,500 | 2,500 | 33 % | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 7,500 | 2,500 | 33 % | 425 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 5,000 | 33 % | 425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 5,000 | 33 % | 425 |
| Reasons for over/under performance: Games could not be conducted due to COVID-19 lockdown | | | | |
| 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 roles | 89 senior women teachers trained on their roles 89 head teachers trained on SOPs 89 SMC trained on their roles | 89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roles | 89 senior women teachers trained on their roles 89 head teachers trained on SOPs 89 SMC trained on their roles |
| 221002 Workshops and Seminars | 10,000 | 3,330 | 33 % | 1,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 3,330 | 33 % | 1,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 3,330 | 33 % | 1,680 |
| Reasons for over/under performance: Non | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |

Vote:579 Bududa District**Quarter2**

| Non Standard Outputs: | Education services management- | Staff meeting conducted at the district headquarters. | Education services managed, through coordination, planning, supervising , monitoring-- | Staff meeting conducted at the district headquarters. |
|--|--------------------------------|---|--|---|
| 211101 General Staff Salaries | 55,000 | 7,062 | 13 % | 3,062 |
| 211103 Allowances (Incl. Casuals, Temporary) | 720 | 240 | 33 % | 240 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 650 | 22 % | 650 |
| 221009 Welfare and Entertainment | 2,020 | 670 | 33 % | 340 |
| 224004 Cleaning and Sanitation | 1,500 | 500 | 33 % | 230 |
| 227001 Travel inland | 11,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 15,000 | 4,279 | 29 % | 2,971 |
| Wage Rect: | 55,000 | 7,062 | 13 % | 3,062 |
| Non Wage Rect: | 33,240 | 6,339 | 19 % | 4,431 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 88,240 | 13,401 | 15 % | 7,492 |

Reasons for over/under performance: competing activities affected implementation of other activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| Non Standard Outputs: | 1 laptop and 1 printer procured | procurement process going on for the lap top | part payment conducted | 1 lap top and printer procured |
|---|---------------------------------|--|------------------------|--------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,717 | 2,570 | 33 % | 1,290 |
| 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 | 2,570 | 15 % | 1,290 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,717 | 2,570 | 15 % | 1,290 |

Reasons for over/under performance: procurement process going on for the lap top

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 | (4) SNE Units established in in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools | () | (4)SNE Units established in in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools |
|-----------------------------------|--|--|-----|---|

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|---|---|---|
| No. of children accessing SNE facilities | (45) 45 children with Special Learning Needs assessed | (4) children with Special Learning Needs assessed | (60) SNE children supported SNE activities supervised and monitored | (4) children with Special Learning Needs assessed |
| Non Standard Outputs: | 45 children with Special Learning Needs assessed | 4 children with Special Learning Needs assessed | 10 children with Special Learning Needs assessed | 4 children with Special Learning Needs assessed |
| 221002 Workshops and Seminars | 4,500 | 1,805 | 40 % | 305 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 1,805 | 40 % | 305 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 1,805 | 40 % | 305 |
| Reasons for over/under performance: the assessment was limited to children who were in candidate classes | | | | |
| Total For Education : Wage Rect: | 7,981,489 | 3,724,221 | 47 % | 1,924,896 |
| Non-Wage Reccurent: | 2,542,832 | 361,504 | 14 % | 344,075 |
| GoU Dev: | 832,123 | 117,575 | 14 % | 86,573 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 11,356,444 | 4,203,300 | 37.0 % | 2,355,543 |

Vote:579 Bududa District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| 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 | maintained 145.7km using road gangs under routine manual maintenance. routine mechanized maintenance on bulucheke- ulukusi, bukigai- bukalasi, bududa- busano, nalufutu- shanzou | | 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 | maintained 145.7km using road gangs under routine manual maintenance. routine mechanized maintenance of sections on bumasata- bushiyi and bududa- busano |
| 211103 Allowances (Incl. Casuals, Temporary) | 157,679 | 52,570 | 33 % | | 40,570 |
| 221002 Workshops and Seminars | 3,000 | 696 | 23 % | | 696 |
| 221008 Computer supplies and Information Technology (IT) | 3,325 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 450 | 11 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 800 | 22 % | | 800 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,440 | 720 | 50 % | | 720 |
| 223006 Water | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 22,535 | 10,821 | 48 % | | 6,359 |
| 227004 Fuel, Lubricants and Oils | 50,821 | 36,600 | 72 % | | 12,000 |
| 228001 Maintenance - Civil | 10,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 43,447 | 19,121 | 44 % | | 11,227 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 301,646 | 121,778 | 40 % | | 72,821 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 301,646 | 121,778 | 40 % | | 72,821 |
| Reasons for over/under performance: rain season affected the routine mechanized maintenance and lack of tyres on the equipment. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payment of salary to road and engineering staff for 12 months at District and Bududa Town Council | six 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 | three months salary paid to roads and engineering staff. |

Vote:579 Bududa District

Quarter2

| | | | | | |
|--|---|---|---------|---|-----------------------------------|
| 211101 | General Staff Salaries | 95,000 | 40,593 | 43 % | 23,282 |
| | Wage Rect: | 95,000 | 40,593 | 43 % | 23,282 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 95,000 | 40,593 | 43 % | 23,282 |
| 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) funds yet to be transferred | | (71.3)transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils | (71.3)funds yet to be transferred |
| Length in Km of Urban unpaved roads periodically maintained | (0) no planned activity | (0) No planned activity | | (0)no planned activity | (0)No planned activity |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263104 | Transfers to other govt. units (Current) | 167,594 | 142,986 | 85 % | 100,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 167,594 | 142,986 | 85 % | 100,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 167,594 | 142,986 | 85 % | 100,000 |
| Reasons for over/under performance: | | Lack of sufficient cash limit on the system affected timely transfer of funds to the sub agencies caused by the funds transferred to nangako TC for extended periodic maintenance of 1km previously not budgeted. Supplementary budget passed by Council and cash limit sought from Ministry of Finance, Planning and Economic Development. | | | |
| 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) funds not yet transferred for bottle necks on community access roads | | (15)transfer of funds to sub counties for bottle neck removal on CARs | (0)funds not yet transferred |
| Non Standard Outputs: | N/A | N/A0 | | | N/A |
| 263104 | Transfers to other govt. units (Current) | 84,837 | 0 | 0 % | 0 |
| | 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: | | Lack of sufficient cash limit on the system affected timely transfer of funds to the sub agencies caused by the funds transferred to nangako TC for extended periodic maintenance of 1km previously not budgeted. Supplementary budget passed by Council and cash limit sought from Ministry of Finance, Planning and Economic Development. | | | |

Vote:579 Bududa District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|---|
| 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 | 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 | cast the bearing shelf and general formwork of the deck |
| 312103 Roads and Bridges | 76,000 | 50,638 | 67 % | | 25,693 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 76,000 | 50,638 | 67 % | | 25,693 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,000 | 50,638 | 67 % | | 25,693 |
| Reasons for over/under performance: none | | | | | |
| Total For Roads and Engineering : Wage Rect: | 95,000 | 40,593 | 43 % | | 23,282 |
| Non-Wage Reccurent: | 554,078 | 264,764 | 48 % | | 172,821 |
| GoU Dev: | 76,000 | 50,638 | 67 % | | 25,693 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 725,078 | 355,994 | 49.1 % | | 221,796 |

Vote:579 Bududa District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 6 months salary, office recreation, stationary and maintenance | | staff paid 3 months salary, office recreation, stationary and maintenance | staff paid 3 months salary, office recreation, stationary and maintenance |
| | 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 | 11,358 | 45 % | | 5,002 |
| 221007 Books, Periodicals & Newspapers | 388 | 192 | 49 % | | 95 |
| 221008 Computer supplies and Information Technology (IT) | 4,504 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,900 | 950 | 50 % | | 475 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 | 50 % | | 600 |
| 221012 Small Office Equipment | 3,700 | 910 | 25 % | | 910 |
| 221014 Bank Charges and other Bank related costs | 76 | 0 | 0 % | | 0 |
| 223005 Electricity | 800 | 400 | 50 % | | 200 |
| 223006 Water | 600 | 300 | 50 % | | 300 |
| 224004 Cleaning and Sanitation | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 1,440 | 490 | 34 % | | 280 |
| 227004 Fuel, Lubricants and Oils | 4,032 | 2,016 | 50 % | | 1,008 |
| 228002 Maintenance - Vehicles | 8,740 | 3,909 | 45 % | | 2,409 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 17,500 | 0 | 0 % | | 0 |
| Wage Rect: | 25,461 | 11,358 | 45 % | | 5,002 |
| Non Wage Rect: | 47,080 | 10,867 | 23 % | | 6,527 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,541 | 22,225 | 31 % | | 11,529 |
| Reasons for over/under performance: | Maintenance of Equipment not completed due to none payment of funds attributed to delayed verification process | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|--|--|
| No. of supervision visits during and after construction | (12) routine field visits and monitoring | (6) Inspected water and sanitation projects in the District. | (3)routine field visits and monitoring | (3)inspected the following gravity flow schemes Subisi in Bukalasi, Namateshe in Bubita, Bumayoka in Bumayoka/Bulucheke, Bukibokolo GFS in Bumasheti and Bukibokolo. Inspected springs in Bumasheti sub county and composite latrines in Bumayoka, Bulucheke, Nakatsi. |
| 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 | (0) N/A | (0)N/A | (0)N/A |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) water sources, workplans and progress reports displayed on notice boards | (2) Workplan and progress reports displayed on the notice boards | (1)water sources, workplans and reportsprogress reports displayed on notice boards | (1)Workplan and progress reports displayed on the notice boards |
| No. of sources tested for water quality | (0) no planned activity. included under sector development grant | (0) no planned activity | (0)no planned activity. included under sector development grant | (0)no planned activity |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221009 Welfare and Entertainment | 1,160 | 289 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 664 | 148 | 22 % | 0 |
| 227001 Travel inland | 3,764 | 1,604 | 43 % | 690 |
| 227004 Fuel, Lubricants and Oils | 3,341 | 835 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,929 | 2,876 | 32 % | 690 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,929 | 2,876 | 32 % | 690 |
| 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, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee | () |
| No. of water user committees formed. | (30) gfs and springs | () | (10)gfs and springs | () |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|---|-------|--------------------------------------|-----|
| No. of Water User Committee members trained | (30) springs and gravity flow schemes | () | (10)springs and gravity flow schemes | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (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 | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221009 Welfare and Entertainment | 4,214 | 1,054 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,340 | 442 | 19 % | 0 |
| 224004 Cleaning and Sanitation | 735 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,732 | 3,897 | 31 % | 714 |
| 227004 Fuel, Lubricants and Oils | 2,617 | 650 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,639 | 6,043 | 27 % | 714 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,639 | 6,043 | 27 % | 714 |

Reasons for over/under performance:

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 | evaluation of bids and prefeasibility surveys and ESMP assessment and generation of plans | reconstruction of 10 old springs in selected sub counties in the District | evaluation of bids and prefeasibility surveys and ESMP assessment and generation of plans |
| 263204 Transfers to other govt. units (Capital) | 28,750 | 1,500 | 5 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,750 | 1,500 | 5 % | 1,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,750 | 1,500 | 5 % | 1,500 |

Reasons for over/under performance: procurement at advanced stage of contract signing

Capital Purchases

Output : 098172 Administrative Capital

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:579 Bududa District

Quarter2

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Community led total sanitation promotion in the sub counties of Bukalasi and Buwali | community led total sanitation promotion on going in 20 villages in the sub counties of Buwali and Bukalasi | Community led total sanitation promotion in the sub counties of Bukalasi and Buwali | community led total sanitation promotion on going in 20 villages in the sub counties of Buwali and Bukalasi |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 8,884 | 45 % | 3,770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 8,884 | 45 % | 3,770 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 8,884 | 45 % | 3,770 |
| 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) environmental screening and feasibility studies done. procurement at advanced level of completion retention of nyende rural growth centre pit latrine paid. | (2)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 | (0)environmental screening and feasibility studies done. procurement at advanced level of completion |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312101 Non-Residential Buildings | 58,469 | 7,149 | 12 % | 2,317 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,469 | 7,149 | 12 % | 2,317 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,469 | 7,149 | 12 % | 2,317 |
| Reasons for over/under performance: | Procurement process at advanced stage of contract signing | | | |
| Output : 098181 Spring protection | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|---|---|
| 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) environmental screening and feasibility studies done. procurement process at advanced stage of completion. completed three springs in bumasheti sub county | (2)payment of retention and balances on fy 2010/2020 spring contracts Protection of springs in bumasheti, bukalasi and bududa sub counties | (0)environmental screening and feasibility studies done. procurement process at advanced stage of completion. completed three springs in bumasheti sub county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312104 Other Structures | 17,500 | 6,531 | 37 % | 6,531 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,500 | 6,531 | 37 % | 6,531 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,500 | 6,531 | 37 % | 6,531 |
| Reasons for over/under performance: | Procurement process at advanced stage of completion | | | |
| 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) Environmental screening and feasibility studies done | (3)replacement of parts and maintenance of the apron including pump testing and water quality. Bududa TC, Bududa S/C, Nangako TC, | (0)Environmental screening and feasibility studies done |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312104 Other Structures | 18,000 | 966 | 5 % | 966 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,000 | 966 | 5 % | 966 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 966 | 5 % | 966 |
| Reasons for over/under performance: | Procurement process at advanced level of contract signing | | | |

Vote:579 Bududa District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Output : 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 | (2) Constructed 30 cubic metre ferroceement twin tank, tap stands and laid the transmission line and distribution line. | | (1)Subisi phase two construction in bukalasi and buwali sub counties | (1)Constructed 30 cubic metre ferroceement twin tank, tap stands and laid the transmission line and distribution line |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (1) renovation of nalwanza gfs in nalwanza sub county | (0) environmental screening and management plan done | | (1)rehabilitation of nalwanza gfs in nalwanza sub county and bushigayi sub counties | (0)environmental screening and management plan done |
| 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 | 5,859 | 57 % | | 5,859 |
| 312104 Other Structures | 460,851 | 171,188 | 37 % | | 20,633 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 519,089 | 177,047 | 34 % | | 26,492 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 519,089 | 177,047 | 34 % | | 26,492 |
| Reasons for over/under performance: Procurement process at advanced level of contract signing | | | | | |
| Total For Water : Wage Rect: | 25,461 | 11,358 | 45 % | | 5,002 |
| Non-Wage Reccurent: | 78,647 | 19,786 | 25 % | | 7,931 |
| GoU Dev: | 661,610 | 202,076 | 31 % | | 41,576 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 765,718 | 233,220 | 30.5 % | | 54,508 |

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| 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 | 3 Monitoring exercises conducted and Supervision 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 | 2 Monitoring exercises carried out and Supervision of departmental activities, appraisal of staff and repair of the department vehicle |
| 211101 General Staff Salaries | 78,146 | 38,848 | 50 % | | 19,494 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | | 500 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | | 250 |
| 223005 Electricity | 500 | 250 | 50 % | | 250 |
| 223006 Water | 500 | 250 | 50 % | | 250 |
| 224004 Cleaning and Sanitation | 500 | 250 | 50 % | | 125 |
| 227001 Travel inland | 4,500 | 2,242 | 50 % | | 1,122 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 1,000 |
| 228002 Maintenance - Vehicles | 5,000 | 1,240 | 25 % | | 1,240 |
| Wage Rect: | 78,146 | 38,848 | 50 % | | 19,494 |
| Non Wage Rect: | 18,000 | 7,732 | 43 % | | 4,737 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 96,146 | 46,580 | 48 % | | 24,231 |
| 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 | (2) two trainings in sustainable forestry management conducted and two demos established in Bukibokolo, and Bukigai sub counties | | (1) Mobilization, Sensitization and trainings meetings to be conducted in Bukalasi sub county | (1) One training in sustainable forestry management conducted and one demo established in Bukibokolo 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 | (90) 65 men and 25 women trained in sustainable forestry management in Bukigai and Bukibokolo sub counties | | () | (50) 35 men and 15 women trained in sustainable forestry management in Bukibokolo sub county |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|--|---|---|
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 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 . | (12) 12 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 | 250 | 50 % | 125 |
| 227001 Travel inland | 3,500 | 500 | 14 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 750 | 15 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 750 | 15 % | 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 | (2) Two trainings in wetland management conducted and two management committees formed in Bulucheke and Bukigai sub counties | (1)Mobilization, Training and sensitization | (1)One training in wetland management conducted and management committee formed in Bukigai sub county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | 125 |
| 227001 Travel inland | 3,500 | 1,750 | 50 % | 875 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,000 | 50 % | 1,500 |

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Reasons for over/under performance: | None | | | | |
| 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 | (97) 70 men and 27 women trained in ENR management and monitoring in Bulucheke and Bushika sub counties | | (40)Trained on trained in ENR monitoring | (55) 40 men and 15 women trained in ENR management and monitoring in Bushika sub county |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 125 |
| 227001 Travel inland | 3,500 | 1,750 | 50 % | | 875 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 3,000 | 50 % | | 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 | (7) 7 land disputes resolved in Bushika, Bulucheke and Bududa Town council | | (3)mobilization, training, sensitization, titling, surveying and legal actions | (7)7 land disputes resolved in Bushika, Bulucheke and Bududa Town council |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | | 0 |
| 227001 Travel inland | 4,673 | 2,000 | 43 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,173 | 3,125 | 44 % | | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,173 | 3,125 | 44 % | | 2,500 |

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Reasons for over/under performance: Covid-19 interruption on activity implementation | | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Restoration of 15 hectares of both public and private land/wetlands | procurement process in advanced stages awaiting award of contracts to services providers | | Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands | procurement process in advanced stages awaiting award of contracts to services providers |
| 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 | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>78,146</i> | <i>38,848</i> | <i>50 %</i> | | <i>19,494</i> |
| <i>Non-Wage Reccurent:</i> | <i>46,173</i> | <i>18,607</i> | <i>40 %</i> | | <i>11,112</i> |
| <i>GoU Dev:</i> | <i>31,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>155,319</i> | <i>57,455</i> | <i>37.0 %</i> | | <i>30,606</i> |

Vote:579 Bududa District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Staff meetings to be held at District. | 2 staff meeting conducted at the district headquarters at the District Community Based Services department Sensitization meetings on government Emyooga, YLP, PWD Grant , UWEP, NUSAF3 at LLGs. | | 1Staff meeting to be held at District. 18 Mobilisation&Sensitisation work shops on government programmes conducted. | 1 staff meeting conducted at the district headquarters at the District Community Based Services department Sensitization meetings on government Emyooga, YLP, PWD Grant , UWEP, NUSAF3 at LLGs. |
| 227001 Travel inland | 2,500 | 1,219 | 49 % | | 632 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 1,219 | 49 % | | 632 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 1,219 | 49 % | | 632 |
| Reasons for over/under performance: | none | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | () 40 FAL classes conducted in all the Sub counties. | (80) classes conducted in all the sub counties | | () | (40)classes conducted in all the sub counties |
| Non Standard Outputs: | N/A | 40 FAL instructors Paid in all the 6 Sub Counties for 2 quarters . | | 40 FAL instructors paid quarterly 40 FAL instructors trained. | 40 FAL instructors Paid in all the 6 Sub Counties . |
| 221002 Workshops and Seminars | 4,800 | 1,900 | 40 % | | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 950 | 50 % | | 475 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 800 | 50 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,300 | 3,650 | 44 % | | 1,575 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,300 | 3,650 | 44 % | | 1,575 |
| Reasons for over/under performance: | Delayed implementation of activities | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | | |
|--|--|--|------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | 1 Gender mainstreaming Trainings. 4 GBV prevention Outreaches. | 1 Gender mainstreaming Training conducted at the district headquarters. 1 Gender mainstreaming Training conducted at the district headquarters. | | 1 GBV prevention Outreaches. | GBV awareness outreaches conducted in the sub counties of Nalwanza, Buwali, Bukigai, Bubiita, Bulucheke and Bushika. |
| 221002 Workshops and Seminars | 1,400 | 700 | 50 % | | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | | 100 |
| 227004 Fuel, Lubricants and Oils | 200 | 100 | 50 % | | 50 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,000 | 50 % | | 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. Estimated 144 children traced and resettled in families. 144 followups made by the SPWO. 4 Sensitisation sessions conducted with stake holders. | (52) children cases handled and settled. follow up on 5 children released from the remand home in Mbale 2 sensitization meetings on child on social protection conducted 7 social inquiries conducted | () | | (54)children cases handled and settled. follow up on 5 children released from the remand home in Mbale 2 sensitization meetings on child on social protection conducted |
| Non Standard Outputs: | N/A | 1 youth executive committee conducted 1 youth council conducted. | | 1 District Youth Executive Committee Meeting Conducted. 1 district Youth Council Meeting conducted. 1 Monitoring session for Youth activities conducted. 1 Remittance to YIPs made. 1 training session conducted. 1 Recovery session for YLP funds enforced. 1 Coordination meeting conducted. | 1 youth executive committee conducted 1 youth council conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 620 | 310 | 50 % | | 155 |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 2,380 | 1,190 | 50 % | 595 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 1,000 |
| Reasons for over/under performance: 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 . | (2) Youth council executive conducted at the district headquarters . 1 Youth Executive committee meetings held at the district headquarters. 1 monitoring conducted at the | () | (1) Youth council executive conducted at the district headquarters |
| Non Standard Outputs: | | monitoring of Youth activities conducted | 1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced. 1 District Youth Council meeting held. 1 monitoring session conducted for Youth activities. | monitoring of Youth activities conducted |
| 221002 Workshops and Seminars | 3,594 | 1,797 | 50 % | 947 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 300 | 50 % | 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 | 2,097 | 11 % | 1,097 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,194 | 2,097 | 11 % | 1,097 |
| Reasons for over/under performance: limited funding | | | | |

Vote:579 Bududa District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| 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 commerated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted. 1 day of Elderly persons commemorated. | (2) PWD group supported with Income generating activities. 1 executive committee meeting conducted at the district headquarters. 2 monitoring of PWD projects conducted at in all the sub Counties 1 grants committee meeting conducted at the district headquarters | () | | (1)PWD group supported with Income generating activities. 1 executive committee meeting conducted at the district headquarters. 1 monitoring of PWD projects conducted at in all the sub Counties 1 grants committee meeting conducted at the district headquarters |
| Non Standard Outputs: | | PWD group supported with Income generating activities. 2 executive committee meeting conducted at the district headquarters. 2 monitoring of PWD projects conducted at in all the sub Counties 2 grants committee meeting conducted at the district headquarters | | 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 disability Council Meeting held. 1 Commemoration of International PWD day done. 1 White cane day commemorated. | 1 District disability Council Executive Meeting conducted. |
| 221002 Workshops and Seminars | 5,173 | 2,587 | 50 % | | 1,337 |
| 224006 Agricultural Supplies | 8,000 | 3,950 | 49 % | | 2,750 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,173 | 7,037 | 50 % | | 4,337 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,173 | 7,037 | 50 % | | 4,337 |
| Reasons for over/under performance: | none | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |

Vote:579 Bududa District**Quarter2**

| | | | | | |
|--|---------------------------|--|---|---|---|
| Non Standard Outputs: | | 1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held. | 2 executive committee meeting conducted at the district headquarters. | 1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted. | 1 executive committee meeting conducted at the district headquarters. |
| 221002 | Workshops and Seminars | 1,000 | 500 | 50 % | 250 |
| 227001 | Travel inland | 6,000 | 600 | 10 % | 600 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 8,000 | 1,600 | 20 % | 1,100 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 8,000 | 1,600 | 20 % | 1,100 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 18 Labour disputes settled in the District. | 12 labour cases conducted 2 inspection visits of work places conducted | 5 Labour disputes settled in the District. 1 inspection visit of work places done. | 1 inspection of work places in the district conducted. 7 labour cases conducted |
| 227001 | Travel inland | 1,500 | 750 | 50 % | 375 |
| 227004 | Fuel, Lubricants and Oils | 693 | 346 | 50 % | 173 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,193 | 1,096 | 50 % | 548 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,193 | 1,096 | 50 % | 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. | (2) women council conducted. 2 executive committee meetings conducted 2 motoring visits of women activities conducted | () | (1)women council conducted. 1 executive committee meetings conducted motoring of women activities conducted |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|----------------------------------|---|---|---|
| Non Standard Outputs: | N/A | UWEP funds recovered | 1District Women council Meeting conducted. | UWEP funds recovered |
| | | UWEP Sub Projects Monitored in all the Sub Counties | 1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Community Outreach made on prevention of GBV. 1 quartery UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups. | UWEP Sub Projects Monitored in all the Sub Counties |
| 221002 Workshops and Seminars | 12,759 | 2,880 | 23 % | 1,441 |
| 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 | 2,880 | 12 % | 1,441 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,759 | 2,880 | 12 % | 1,441 |
| Reasons for over/under performance: | none | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly meetings to be held. | 2 executive meeting for PWD council conducted at the district headquarters. | 1 Quarterly meeting to be held. | 1 executive meeting for PWD council conducted at the district headquarters. |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 250 |
| 227004 Fuel, Lubricants and Oils | 587 | 294 | 50 % | 147 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,587 | 794 | 50 % | 397 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,587 | 794 | 50 % | 397 |
| Reasons for over/under performance: | none | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|---|--|---|---|---|
| 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 | 2 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. | 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 | 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. |
| 211101 General Staff Salaries | 173,708 | 86,733 | 50 % | 47,044 |
| 221009 Welfare and Entertainment | 3,480 | 1,740 | 50 % | 870 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 255 |
| 222001 Telecommunications | 720 | 360 | 50 % | 350 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000 | 500 | 50 % | 250 |
| 224004 Cleaning and Sanitation | 1,123 | 561 | 50 % | 281 |
| 227001 Travel inland | 9,100 | 3,499 | 38 % | 1,749 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 | 40 % | 1,000 |
| 282101 Donations | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 173,708 | 86,733 | 50 % | 47,044 |
| Non Wage Rect: | 51,423 | 9,160 | 18 % | 4,755 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 225,131 | 95,893 | 43 % | 51,799 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Total For Community Based Services : Wage Rect: | 173,708 | 86,733 | 50 % | 47,044 |
| Non-Wage Recurrent: | 137,130 | 32,531 | 24 % | 17,380 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 310,838 | 119,264 | 38.4 % | 64,424 |

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices. | Staff salaries paid for the months of July to December 2020. Quarterly reports prepared and submitted to CAO and DEC Quarter four report 2019/20 and quarter one report for 2020/21 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 October to December 2020. Quarterly reports prepared and submitted to CAO and DEC Quarter one report for 2020/21 prepared and submitted to ministry of Finance Planning and Economic Development. |
| 211101 General Staff Salaries | 34,465 | 14,555 | 42 % | | 10,193 |
| 221007 Books, Periodicals & Newspapers | 744 | 360 | 48 % | | 360 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 | 50 % | | 750 |
| 221012 Small Office Equipment | 489 | 244 | 50 % | | 122 |
| 222001 Telecommunications | 1,080 | 523 | 48 % | | 523 |
| 222003 Information and communications technology (ICT) | 3,960 | 1,980 | 50 % | | 990 |
| 224004 Cleaning and Sanitation | 800 | 400 | 50 % | | 200 |
| 227001 Travel inland | 4,000 | 1,993 | 50 % | | 1,993 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 2,000 |
| Wage Rect: | 34,465 | 14,555 | 42 % | | 10,193 |
| Non Wage Rect: | 19,073 | 9,500 | 50 % | | 7,188 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 53,538 | 24,055 | 45 % | | 17,381 |
| Reasons for over/under performance: wage for staff not recruited by the end of the quarter | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Qualified staff Recruited for the district planning u | (1) Qualified staff Recruited for the district planning Unit. | | (3)Qualified staff Recruited for the district planning u | (1)Qualified staff Recruited for the district planning Unit. |

Vote:579 Bududa District

Quarter2

| | | | | |
|--|---|---|---|---|
| No of Minutes of TPC meetings | (12) DTPC meetings conducted at the district headquarters | (6) District Technical planning committee meeting conducted at the District Council Hall | (3)DTPC meetings conducted at the district headquarters | (3)District Technical planning committee meeting conducted at the District Council Hall |
| Non Standard Outputs: | N/A | 6 District Technical planning committee meeting conducted at the District Council Hall | DTPC meetings conducted at the district headquarters | 3 District Technical planning committee meeting conducted at the District Council Hall |
| 221002 Workshops and Seminars | 4,200 | 1,542 | 37 % | 1,110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,200 | 1,542 | 37 % | 1,110 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,200 | 1,542 | 37 % | 1,110 |
| Reasons for over/under performance: delayed processing of funds on the system affected payment of the service provider | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices . | Administrative Data collected and share with relevant stakeholders | District Statistical Committee conducted at the district headquarters | Administrative Data collected and share with relevant stakeholders |
| | District Statistical Committee conducted at the district headquarters | District statistical abstract for 2019/20 prepared and shared with relevant stakeholders. | District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices . | District statistical abstract for 2019/20 prepared and shared with relevant stakeholders. |
| 227001 Travel inland | 2,200 | 1,100 | 50 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 1,100 | 50 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 1,100 | 50 % | 1,100 |
| Reasons for over/under performance: none | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |

Vote:579 Bududa District

Quarter2

| | | | | | |
|---|---|---|--|---|--|
| 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 | District Budget consultative meeting for financial year 2021/22 conducted at Eastern Place Hotel, bringing on board a number of stakeholders. Identified projects for 2021 appraised . | 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 | District Budget consultative meeting for financial year 2021/22 conducted at Eastern Place Hotel, bringing on board a number of stakeholders. Identified projects for 2021 appraised . |
| 221002 | Workshops and Seminars | 7,850 | 3,890 | 50 % | 3,890 |
| 227001 | Travel inland | 2,150 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 3,890 | 39 % | 3,890 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 3,890 | 39 % | 3,890 |
| Reasons for over/under performance: | | funds meant for support supervision of lower local governments not conducted due to limited time | | | |
| 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 % | 0 |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 520 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,270 | 32 % | 520 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,270 | 32 % | 520 |
| Reasons for over/under performance: | | Delayed follow up with NITA u affected implementation of the subsequent activities | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

Vote:579 Bududa District

Quarter2

| | | | | |
|----------------------------------|---|--|---|---|
| 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 impact assessment of projects conducted |
| | Environmental and social management plans prepared | | Environmental and social management plans prepared | monitoring of compliance conducted |
| | 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 | |
| | Environmental compliance monitored. | monitoring of compliance conducted | Environmental compliance monitored. | |
| 227001 Travel inland | 7,800 | 5,200 | 67 % | 2,600 |
| 227004 Fuel, Lubricants and Oils | 5,542 | 3,694 | 67 % | 1,854 |
| | Wage Rect: | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 % | 0 |
| | Gou Dev: | 13,342 | 8,894 | 67 % |
| | External Financing: | 0 | 0 % | 0 |
| | Total: | 13,342 | 8,894 | 67 % |

Reasons for over/under performance: none

Capital Purchases

Output : 138372 Administrative Capital

N/A

| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | Project appraisal both desk and field conducted . | 2 monitoring exercise for projects and programs for both higher and lower local governments conducted . | Project appraisal both desk and field conducted . | 1 monitoring exercise for projects and programs for both higher and lower local governments conducted. |
| | 4 monitoring exercises conducted for projects both at the higher and lower local government. | follow up on corrective action for projects implemented in the last financial year conducted. | 4 monitoring exercises conducted for projects both at the higher and lower local government. | project appraisal for projects both desk and field conducted |
| | Contract management and execution of projects conducted both at the higher and lower local government conducted. | 1 monitoring exercise for projects and programs for both higher and lower local governments conducted | Project appraisal both desk and field conducted . | |
| | | | 1 monitoring exercises conducted for projects both at the higher and lower local government. | |
| | | | Contract management and execution of projects conducted both at the higher and lower local government conducted. | |
| 281502 Feasibility Studies for Capital Works | 16,000 | 10,667 | 67 % | 10,667 |

Vote:579 Bududa District**Quarter2**

| | | | | |
|---|-----------------------|---------------|---------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 37,367 | 24,911 | 67 % | 15,048 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 53,367 | 35,578 | 67 % | 25,715 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,367 | 35,578 | 67 % | 25,715 |
| Reasons for over/under performance: | Availability of funds | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>34,465</i> | <i>14,555</i> | <i>42 %</i> | <i>10,193</i> |
| <i>Non-Wage Reccurent:</i> | <i>39,473</i> | <i>17,302</i> | <i>44 %</i> | <i>13,808</i> |
| <i>GoU Dev:</i> | <i>66,708</i> | <i>44,472</i> | <i>67 %</i> | <i>30,169</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>140,646</i> | <i>76,329</i> | <i>54.3 %</i> | <i>54,170</i> |

Vote:579 Bududa District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 December 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 October to December 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 | 24,064 | 43 % | | 15,208 |
| 221007 Books, Periodicals & Newspapers | 600 | 300 | 50 % | | 180 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 200 | 50 % | | 100 |
| 221009 Welfare and Entertainment | 900 | 270 | 30 % | | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 350 | 27 % | | 350 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,200 | 1,030 | 47 % | | 660 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 500 | 31 % | | 300 |
| Wage Rect: | 55,812 | 24,064 | 43 % | | 15,208 |
| Non Wage Rect: | 8,000 | 2,650 | 33 % | | 1,665 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,812 | 26,714 | 42 % | | 16,873 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Internal audit reports prepared and submitted to relevant offices. | (2) Fourth Quarter report 2019/20 and 1st quarter report for financial year 2020/21 prepared and shared with relevant offices | | (1)Internal audit reports prepared and submitted to relevant offices. | (1)1st quarter report for financial year 2020/21 prepared and shared with relevant offices |

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Quarter2

| Date of submitting Quarterly Internal Audit Reports | (2020-07-15) Annual Internal audit report submitted to relevant offices | (15/10/2020) 1st quarter report prepared and submitted to relevant offices | (2020-10-15) 1st quarter report prepared and submitted to relevant offices | (2020-10-15) 1st quarter report prepared and submitted to relevant offices |
|---|---|---|--|---|
| | | Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance by 20/09/2020 | | |
| Non Standard Outputs: | n/a | 40 primary schools, 8 health facilities of Bushika, Bushiyi, Bukibokolo, Bukalasi, Bukigai, Bulucheke and Bududa Hospital 7 Sub Counties of Bulucheke, Bumayoka, Nbweya, Bushika, Bumasheti, Buwali, Nalwanza and town councils of Kikholo, Nangako and Kuushu 11 departments audited | Internal audit reports prepared and submitted to relevant offices. | 8 health facilities of Bushika, Bushiyi, Bukibokolo, Bukalasi, Bukigai, Bulucheke and Bududa Hospital Audited. 7 Sub Counties of Bulucheke, Bumayoka, Nbweya, Bushika, Bumasheti, Buwali, Nalwanza and town councils of Kikholo, Nangako and Kuushu audited. 5 departments of education, works , health fiannce and community audited |
| 227001 Travel inland | 4,560 | 2,223 | 49 % | 1,087 |
| 227004 Fuel, Lubricants and Oils | 5,640 | 2,820 | 50 % | 1,410 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,200 | 5,043 | 49 % | 2,497 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,200 | 5,043 | 49 % | 2,497 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | national association meetings for internal auditors attended | national association meetings for internal auditors attended | national association meetings for internal auditors attended | national association meetings for internal auditors attended |
| 221002 Workshops and Seminars | 2,800 | 1,140 | 41 % | 1,140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,800 | 1,140 | 41 % | 1,140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,800 | 1,140 | 41 % | 1,140 |
| Reasons for over/under performance: | inadequate funding | | | |

Vote:579 Bududa District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------------|--|---------------|------------------------------------|--|
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| 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. 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. |
| 227001 Travel inland | 1,400 | 280 | 20 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 800 | 50 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 1,080 | 36 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 1,080 | 36 % | | 400 |
| Reasons for over/under performance: inadequate funding | | | | | |
| Total For Internal Audit : Wage Rect: | 55,812 | 24,064 | 43 % | | 15,208 |
| Non-Wage Reccurent: | 24,000 | 9,913 | 41 % | | 5,702 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 79,812 | 33,977 | 42.6 % | | 20,910 |

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Quarter2

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| 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 | (0) Not planned | | (0)No planned activity | (0)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 | (08) 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 | (85) Business in the district monitored and supervised to determine compliance with the law | | (40)business inspected for compliance | (45) 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 | (35) Business issued with trading licenses | | (10)Business issued with trading licenses | (20) Business issued with trading licenses |
| Non Standard Outputs: | | sensitization meeting of trades conducted at the district head quarters 35 Business issued with trading license 8 sensitization meeting of trades conducted at the district head quarters 85 Business in the district monitored and supervised to determine compliance with the law 8 sensitization meeting of trades conducted at the district head quarters | | no planned activity | 5Business in the district monitored and supervised to determine compliance with the law 15 Business issued trading licenses |
| 211101 General Staff Salaries | 39,527 | 15,497 | 39 % | | 8,173 |
| 221002 Workshops and Seminars | 1,600 | 800 | 50 % | | 400 |
| 221007 Books, Periodicals & Newspapers | 744 | 372 | 50 % | | 186 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 250 |
| 222001 Telecommunications | 521 | 260 | 50 % | | 130 |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | | 750 |

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Quarter2

| | | | | | |
|---|---|--|--------|---|--|
| 227004 | Fuel, Lubricants and Oils | 2,999 | 1,499 | 50 % | 750 |
| | Wage Rect: | 39,527 | 15,497 | 39 % | 8,173 |
| | Non Wage Rect: | 9,863 | 4,932 | 50 % | 2,466 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 49,391 | 20,429 | 41 % | 10,639 |
| Reasons for over/under performance: | | Inadequate funds | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (0) Not planned | (0) Not planned | | (00)Not planned | (0)Not planned |
| No of businesses assited in business registration process | (60) Business assisted in registration | (32) Business assisted to register with URSB | | (15)Business assisted in registration | (15) Business assisted to register with URSB et |
| No. of enterprises linked to UNBS for product quality and standards | (4) Enterprises linked UNBS for product quality standard certification | (03) Production enterprise linked to market | | (1)Enterprises linked UNBS for product quality standard certification | (02) Production enterprise linked to market |
| Non Standard Outputs: | Business registered Business linked to UNBS | 32 Business assisted to register with URSB 3 Production enterprise linked to market | | Business registered Business linked to UNBS | 17 Business assisted to register with URSB 2 Production enterprise linked to market |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,500 | 50 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,500 | 50 % | 750 |
| Reasons for over/under performance: | | NA | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4) Producer groups linked to market | () 5 Produce group linked to marked | | (01)Producer groups linked to market | (04) Produce group linked to marked |
| No. of market information reports desseminated | (8) Market information disseminated to farmers and buyers | (05) 10 Sets of marketing information disseminated to farmers and traders of produce | | (02)Market information disseminated to farmers and buyers | (04)8 Sets of marketing information disseminated to farmers and traders of produce |
| Non Standard Outputs: | 4 Producer groups linked to market marked 8 market information disseminated | 8 Producer groups linked to market marked 16 market information disseminated | | 4 Producer groups linked to market marked 8 market information disseminated | 4 Producer groups linked to market marked 8 market information disseminated |
| 221002 | Workshops and Seminars | 2,000 | 1,000 | 50 % | 500 |

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| | | | | |
|--|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 600 | 300 | 50 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,600 | 1,300 | 50 % | 650 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,600 | 1,300 | 50 % | 650 |
| Reasons for over/under performance: Not applicable | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (40) cooperatives supervised and monitored | (52) Cooperatives monitored and supervised | (10)cooperatives supervised and monitored | (40) Cooperatives monitored and supervised |
| No. of cooperative groups mobilised for registration | (12) Cooperative groups mobilized registration | (15) Three cooperative groups trained on cooperative formation | (03)Cooperative groups mobilized registration | (2) Three cooperative groups trained on cooperative formation |
| No. of cooperatives assisted in registration | (8) cooperatives assisted in registration | (6) cooperatives grouped mobilized and recommended for registration | (02)cooperatives assisted in registration | (3) cooperatives grouped mobilized and recommended for registration |
| Non Standard Outputs: | 12cooperative groups mobilized f 40cooperatives supervised and monitored 8cooperatives assisted in registration | cooperative groups mobilized f cooperatives supervised and monitored | 12cooperative groups mobilized f 40cooperatives supervised and monitored | cooperative groups mobilized f cooperatives supervised and monitored |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 500 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,085 | 543 | 50 % | 271 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,085 | 2,543 | 50 % | 1,271 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,085 | 2,543 | 50 % | 1,271 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreml in district development plans | (4) Promotional activities meanstreml in the district development plan | (02) Promotional activities mainstreamed in the district development plan | (01)Promotional activities meanstreml in the district development plan | (01) Promotional activities mainstreamed in the district development plan |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (16) Hospitality facilities identified | (9) hospitality facilities in the district identified and supervised | (4)Hospitality facilities identified | (5)hospitality facilities in the district identified and supervised |
| No. and name of new tourism sites identified | (8) New tourism sites identified | (06) New tourism sites identified | (02)New tourism sites identified | (04)New tourism sites identified |

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| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Tourism information disseminated Hospitality facilities identified Tourism sites identified | Tourism information disseminated Hospitality facilities identified Tourism sites | Tourism information disseminated Hospitality facilities identified Tourism sites identified | Tourism information disseminated Hospitality facilities identified Tourism sites |
| 221002 Workshops and Seminars | 2,500 | 1,250 | 50 % | 625 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 2,000 | 44 % | 875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 2,000 | 44 % | 875 |
| Reasons for over/under performance: | Inadequate funds in relation to planned activities | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (2) Opportunities identified for industrial development | (05) 05 investment opportunity identified for industrial development | () | (03)03 investment opportunity identified for industrial development |
| No. of producer groups identified for collective value addition support | (4) Groups identified for value additional support | (07) 07Groups identified for value additional support | (01)Groups identified for value additional support | (03)3 Groups identified for value additional support |
| No. of value addition facilities in the district | (0) Not planned | (0) Not planned | (00)Not planned | (0)Not planned |
| A report on the nature of value addition support existing and needed | (2) Reports produced on value additional | (01) 1 Reports produced on value additional | (01)Reports produced on value additional | (01)1 Reports produced on value additional |
| Non Standard Outputs: | 4 Groups identified for Value additional support 2 Opportunities identified for industrial development 2 Reports produced | 7 Groups identified for Value additional support 4 Opportunities identified for industrial development 1 Reports produced on value additional | 4 Groups identified for Value additional support 2 Opportunities identified for industrial development | 3Groups identified for Value additional support 2 Opportunities identified for industrial development 1 Reports produced on value additional |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 652 | 326 | 50 % | 163 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,652 | 1,326 | 50 % | 663 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,652 | 1,326 | 50 % | 663 |
| Reasons for over/under performance: | NA | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |

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| | | | | |
|---|--|--|--|---------------------------------|
| Non Standard Outputs: | Reports submitted Staff supervised and monitored Staff welfare | | Reports submitted Staff supervised and monitored Staff welfare | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| 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 | 1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet | 1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block | laptop and 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 in procurement process at award level | | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 39,527 | 15,497 | 39 % | 8,173 |
| Non-Wage Reccurent: | 27,701 | 13,601 | 49 % | 6,675 |
| GoU Dev: | 10,296 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 77,524 | 29,098 | 37.5 % | 14,848 |

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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 | 77,748 |
| 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 | 23,670 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 77,021 | 5,321 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 77,021 | 5,321 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bumasata P.S. | Bumasata | Sector Conditional Grant (Non-Wage) | | 10,224 | 841 |
| BUMWALUKANI P.S. | Bumwalukani | Sector Conditional Grant (Non-Wage) | | 13,692 | 113 |
| Bumwalye P.S. | Bumasata | Sector Conditional Grant (Non-Wage) | | 17,245 | 1,418 |
| LUOBE P.S | Bumwalye | Sector Conditional Grant (Non-Wage) | | 11,878 | 977 |
| Sakusaku | Bumwalukani | Sector Conditional Grant (Non-Wage) | | 10,879 | 895 |
| Shikholo P.S. | Bumwalukani | Sector Conditional Grant (Non-Wage) | | 13,104 | 1,078 |
| <i>Programme : Secondary Education</i> | | | | 224,210 | 18,349 |
| Lower Local Services | | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | | 224,210 | 18,349 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMAYOKA SEED SS | Bumwalye | Sector Conditional Grant (Non-Wage) | | 224,210 | 18,349 |
| Sector : Health | | | | 208,908 | 54,077 |
| <i>Programme : Primary Healthcare</i> | | | | 208,908 | 54,077 |
| Lower Local Services | | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | 37,955 | 18,978 |

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| | | | | | |
|--|------------------------------------|---|----------------|---------------|--|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bulucheke Health Centre III | Bumwalye | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 | |
| Capital Purchases | | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 137,953 | 35,100 | |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Staff Houses- 263 | Bumwalye Bulucheke HCIII | Sector Development At roofing level Grant | 137,953 | 35,100 | |
| 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 | 17,387 | |
| 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 | 17,387 | |
| Programme : Pre-Primary and Primary Education | | | 55,880 | 4,595 | |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 55,880 | 4,595 | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUBIKHULU P.S. | Bunamee | Sector Conditional Grant (Non-Wage) | 7,504 | 617 | |
| BUKHURA P.S. | Bukhura | Sector Conditional Grant (Non-Wage) | 11,023 | 906 | |
| BULUKYE | Bukhura | Sector Conditional Grant (Non-Wage) | 12,179 | 1,002 | |
| BUSAMAALI | Busamaali | Sector Conditional Grant (Non-Wage) | 10,972 | 902 | |
| SAMAALI | Busamaali | Sector Conditional Grant (Non-Wage) | 14,202 | 1,168 | |
| Programme : Secondary Education | | | 157,880 | 12,792 | |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 157,880 | 12,792 | |

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| | | | | |
|--|----------------------------------|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSHIKA S.S. | Bunamee | Sector Conditional Grant (Non-Wage) | 157,880 | 12,792 |
| LCIII : Bushiyi S/C | | | 147,726 | 23,488 |
| Sector : Works and Transport | | | 6,285 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 6,285 | 0 |
| Lower Local Services | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 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 | 4,511 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 103,486 | 4,511 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 71,493 | 4,511 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BURABA P.S. | Buneboshe | Sector Conditional Grant (Non-Wage) | 9,527 | 0 |
| MATUWA P.S. | Bushiya | Sector Conditional Grant (Non-Wage) | 7,113 | 0 |
| BUSHIBUYA P.S. | Bushiya | Sector Conditional Grant (Non-Wage) | 18,758 | 1,543 |
| BUSIRIWA P.S. | Busiriwa | Sector Conditional Grant (Non-Wage) | 10,241 | 842 |
| FOOTO P.S. | Burafula | Sector Conditional Grant (Non-Wage) | 15,715 | 1,292 |
| NABOOTI P.S. | Namirumba | Sector Conditional Grant (Non-Wage) | 10,139 | 834 |
| Capital Purchases | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | 31,993 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures-266 | Bushiya Bushibuya | Sector Development Grant | 31,993 | 0 |
| Sector : Health | | | 37,955 | 18,978 |
| <i>Programme : Primary Healthcare</i> | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushiya Health centre III | Burafula | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |

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| | | | | |
|--|--|---|----------------|---------------|
| LCIII : Bukigai S/C | | | 92,524 | 20,880 |
| 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 | 1,902 |
| Programme : Pre-Primary and Primary Education | | | 29,618 | 1,902 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 29,618 | 1,902 |
| 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 | 979 |
| Bunaporo P.S. | Bunamubi | Sector Conditional Grant (Non-Wage) | 11,227 | 923 |
| Sector : Health | | | 37,955 | 18,978 |
| Programme : Primary Healthcare | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukigai Health Centre III | Bumakuma | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 | 24,625 |
| Sector : Works and Transport | | | 9,747 | 0 |
| Programme : District, Urban and Community Access Roads | | | 9,747 | 0 |

Vote:579 Bududa District

Quarter2

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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 | 5,647 |
| Programme : Pre-Primary and Primary Education | | | 83,613 | 5,647 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,613 | 5,647 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSHAKI P.S | Bumushiso | Sector Conditional Grant (Non-Wage) | 10,430 | 0 |
| LWAKHA | Bunabutiti | Sector Conditional Grant (Non-Wage) | 4,512 | 0 |
| Bubungi P.S. | Bunabutiti | Sector Conditional Grant (Non-Wage) | 14,153 | 1,164 |
| BUKHAUKHA P.S. | Bukhaukha | Sector Conditional Grant (Non-Wage) | 17,097 | 1,406 |
| BUKIGA P.S. | Bufutsa | Sector Conditional Grant (Non-Wage) | 18,911 | 1,555 |
| NAHANDO P. S | Bubungi | Sector Conditional Grant (Non-Wage) | 10,547 | 867 |
| Namakuto P.S. | Bumushiso | Sector Conditional Grant (Non-Wage) | 7,963 | 655 |
| Sector : Health | | | 37,955 | 18,978 |
| Programme : Primary Healthcare | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubungi Health Centre II | Bubungi | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 | | | | |

Vote:579 Bududa District**Quarter2**

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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 | 190,454 |
| Sector : Agriculture | | | 520,000 | 0 |
| Programme : District Production Services | | | 520,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 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 |
| Programme : District, Urban and Community Access Roads | | | 11,070 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 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 | | | | |
| Output : Bridges for District and Urban Roads | | | 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 | 11,500 |
| Programme : Pre-Primary and Primary Education | | | 95,399 | 5,545 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 95,399 | 5,545 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUNASITYA P.S | Bundes | Sector Conditional Grant (Non-Wage) | 5,702 | 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 |
| BUKALASI P.S. | Bukalasi | Sector Conditional Grant (Non-Wage) | 18,503 | 1,522 |

Vote:579 Bududa District**Quarter2**

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|--|--|-------------------------------------|----------------|----------------|
| BUKHALERA P.S. | Nabulalo | Sector Conditional Grant (Non-Wage) | 6,382 | 0 |
| BUKIBALERA P.S. | Bundes | Sector Conditional Grant (Non-Wage) | 12,111 | 996 |
| BUKIBUMBI P.S. | Bukibumbi | Sector Conditional Grant (Non-Wage) | 9,493 | 780 |
| BUNDESI P.S. | Bundes | Sector Conditional Grant (Non-Wage) | 9,340 | 768 |
| LUBIRI P.S. | Bukibumbi | Sector Conditional Grant (Non-Wage) | 17,993 | 1,480 |
| Programme : Secondary Education | | | 73,500 | 5,955 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 73,500 | 5,955 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SHITUMI S.S | Bukalasi | Sector Conditional Grant (Non-Wage) | 73,500 | 5,955 |
| Sector : Health | | | 37,955 | 18,978 |
| Programme : Primary Healthcare | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukalasi Health Centre III | Bukalasi | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 |

Vote:579 Bududa District**Quarter2**

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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 | | 182,851 | 150,555 |
| LCIII : Bukibokolo S/C | | | | 265,235 | 62,024 |
| Sector : Agriculture | | | | 105,000 | 24,464 |
| Programme : District Production Services | | | | 105,000 | 24,464 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 105,000 | 24,464 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Bunamukye Production | Sector Development Grant | Training and targetting of farmers for small irrigation on going | 45,000 | 24,464 |
| 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 | 18,583 |
| Programme : Pre-Primary and Primary Education | | | | 102,693 | 18,583 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 46,700 | 3,840 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote:579 Bududa District**Quarter2**

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|--|---|-------------------------------------|----------------|---------------|
| Bukari P.S. | Buirimbi | Sector Conditional Grant (Non-Wage) | 9,884 | 813 |
| BULUMINO P.S | Buirimbi | Sector Conditional Grant (Non-Wage) | 11,091 | 912 |
| Buwakhata P.S. | Bunamukye | Sector Conditional Grant (Non-Wage) | 7,351 | 605 |
| Lunganga | Bunamukye | Sector Conditional Grant (Non-Wage) | 11,329 | 932 |
| NANGOMA P.S. | Buwakhata | Sector Conditional Grant (Non-Wage) | 7,045 | 579 |
| 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 - 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 - Grant | 24,000 | 3,041 |
| Sector : Health | | | 37,955 | 18,978 |
| Programme : Primary Healthcare | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukibokolo Health Centre III | Buirimbi | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 | 24,528 |
| Sector : Works and Transport | | | 8,432 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,432 | 0 |
| Lower Local Services | | | | |

Vote:579 Bududa District**Quarter2**

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|--|--|---|----------------|---------------|
| Output : Bottle necks Clearance on Community Access Roads | | | 8,432 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| bumayoka sub county | Bunandutu sub county head quarters | Other Transfers from Central Government | 8,432 | 0 |
| Sector : Education | | | 232,845 | 5,550 |
| Programme : Pre-Primary and Primary Education | | | 232,845 | 5,550 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 95,095 | 5,550 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUNAMOSO P.S | Bumayoka | Sector Conditional Grant (Non-Wage) | 3,373 | 0 |
| Bunatondo P.S | Ulukusi | Sector Conditional Grant (Non-Wage) | 5,923 | 0 |
| NAMUKHUYU P.S | Namukhuyu | Sector Conditional Grant (Non-Wage) | 8,065 | 0 |
| SHILAKANO P.S. | Bufuma | Sector Conditional Grant (Non-Wage) | 10,241 | 0 |
| Bufuma P.S. | Bufuma | Sector Conditional Grant (Non-Wage) | 14,549 | 1,196 |
| Bumayoka P.S. | Bumayoka | Sector Conditional Grant (Non-Wage) | 15,346 | 1,262 |
| Bunandutu P.S. | Bunandutu | Sector Conditional Grant (Non-Wage) | 14,695 | 1,208 |
| MABONO P.S. | Mabono | Sector Conditional Grant (Non-Wage) | 9,017 | 742 |
| Nafunani P.S. | Ulukusi | Sector Conditional Grant (Non-Wage) | 5,447 | 448 |
| SHIBAKALA P.S | Bubukasha | Sector Conditional Grant (Non-Wage) | 8,439 | 694 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 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 | 18,978 |
| Programme : Primary Healthcare | | | 56,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bufuma Health Centre III | Bufuma | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |

Vote:579 Bududa District**Quarter2**

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|--|--|--|----------------|---------------|
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 19,000 | 0 |
| 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 | 23,981 |
| 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 | 5,003 |
| Programme : Pre-Primary and Primary Education | | | 60,839 | 5,003 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 60,839 | 5,003 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBUYERA P.S. | Bushunya | Sector Conditional Grant (Non-Wage) | 12,859 | 1,057 |
| BUCHUNYA P.S. | Bushunya | Sector Conditional Grant (Non-Wage) | 20,475 | 1,684 |
| BUMUKONYA P.S. | Bumukonya | Sector Conditional Grant (Non-Wage) | 11,516 | 947 |
| BUSANZA P.S. | Bumusenye | Sector Conditional Grant (Non-Wage) | 15,989 | 1,315 |
| 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 | 18,978 |
| Programme : Primary Healthcare | | | 37,955 | 18,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:579 Bududa District

Quarter2

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|--|--------------------------------------|---|---------------|--------------|
| Bushika Health Centre III | Bumusenye | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 | 3,579 |
| 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 | 3,579 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 59,367 | 3,579 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 59,367 | 3,579 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUMANGULA P.S | Bunatsumya | Sector Conditional Grant (Non-Wage) | 5,328 | 0 |
| BUNAKHAYOTI P.S. | Bunakhayoti | Sector Conditional Grant (Non-Wage) | 10,513 | 0 |
| BULOBI P.S. | Bulobi | Sector Conditional Grant (Non-Wage) | 18,301 | 1,505 |
| NABWEYA P.S | Bunakhayoti | Sector Conditional Grant (Non-Wage) | 10,071 | 828 |
| SHITOKOTA P.S. | Bunakhayoti | Sector Conditional Grant (Non-Wage) | 15,154 | 1,246 |
| 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 | | | | |

Vote:579 Bududa District

Quarter2

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|--|--|---|----------------|---------------|
| Building Construction - Latrines-237 | Bunakhayoti khakale rural growth centre vip latrine | Sector Development Grant | 19,235 | 0 |
| LCIII : Nalwanza S/C | | | 990,363 | 30,243 |
| 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 | 4,096 |
| Programme : Pre-Primary and Primary Education | | | 49,807 | 4,096 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 49,807 | 4,096 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKHATELEMA P.S. | Bumusi | Sector Conditional Grant (Non-Wage) | 10,547 | 867 |
| BUMAKITA P.S. | Bumakita | Sector Conditional Grant (Non-Wage) | 12,672 | 1,042 |
| BUNAKANGA P.S. | Bunango | Sector Conditional Grant (Non-Wage) | 12,893 | 1,060 |
| BUWAKIYU P.S. | Buwagiyu | Sector Conditional Grant (Non-Wage) | 13,695 | 1,126 |
| 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 | 26,147 |
| Programme : Primary Healthcare | | | 898,892 | 26,147 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,977 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumusi Health Centre II | Bumusi | Sector Conditional Grant (Non-Wage) | 18,977 | 9,489 |

Vote:579 Bududa District**Quarter2**

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|--|---|-------------------------------------|----------------|--------------|
| Buwagiyu Health Centre II | Bumakhwa | Sector Conditional Grant (Non-Wage) | 18,977 | 9,489 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 860,938 | 7,170 |
| 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 | 3,504 |
| Sector : Agriculture | | | 2,000 | 680 |
| Programme : District Production Services | | | 2,000 | 680 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,000 | 680 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Cattle-420 | Shiteeka Bubiita | Sector Development Grant | 2,000 | 680 |
| 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) | | | | |

Vote:579 Bududa District**Quarter2**

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|---|--|---|------------------|----------------|
| bubiita | Maaba sub county head quarters | Other Transfers from Central Government | 2,756 | 0 |
| Sector : Education | | | 116,533 | 2,824 |
| Programme : Pre-Primary and Primary Education | | | 52,147 | 2,824 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 52,147 | 2,824 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSHIMALI P.S | Shiteeka | Sector Conditional Grant (Non-Wage) | 8,833 | 0 |
| NAMURWE P.S. | Shishendu | Sector Conditional Grant (Non-Wage) | 8,968 | 0 |
| BUBIITA P.S. | Shishendu | Sector Conditional Grant (Non-Wage) | 18,410 | 1,514 |
| BUSOOTTO P.S. | Shikhulusi | Sector Conditional Grant (Non-Wage) | 15,936 | 1,310 |
| 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 | 552,557 |
| Sector : Agriculture | | | 88,588 | 3,066 |
| Programme : District Production Services | | | 88,588 | 3,066 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 52,588 | 666 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Impact Assessment-499 | Buloli South Production | Sector Development - Grant | 1,000 | 666 |
| 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 |

Vote:579 Bududa District

Quarter2

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| 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 | | | | |
| 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 | 2,400 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Travel-503 | Buloli South Bududa Town Council | District Discretionary Development Equalization Grant | Assessment by the DEO for third quarter NOT YET DONE | 1,200 800 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works- 566 | Buloli South Bududa TC | District Discretionary Development Equalization Grant | Feasibility studies for third quarter is not done | 1,200 800 |
| 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 | Joint monitoring of the project of the slaughter house on going | 1,200 800 |
| 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 | | | | |

Vote:579 Bududa District**Quarter2**

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|--|----------------------------|---|---------------|---------------|
| Output : Administrative Capital | | | 10,296 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Electrical Works-218 | Buloli South headquarter | District Discretionary Development Equalization Grant | 3,796 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Buloli South headquarters | 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 | 19,460 |
| Programme : Pre-Primary and Primary Education | | | 50,058 | 12,690 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 30,058 | 990 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MANJIYA P.S. | Nashuula | Sector Conditional Grant (Non-Wage) | 18,015 | 0 |
| BULOLI P.S | Buloli north | Sector Conditional Grant (Non-Wage) | 12,043 | 990 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 14,000 | 6,700 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Buloli South Headquarters | Sector Development - Grant | 1,500 | 1,000 |
| 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 | 5,700 |
| Output : Latrine construction and rehabilitation | | | 6,000 | 5,000 |
| Item : 312101 Non-Residential Buildings | | | | |

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Quarter2

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| 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 | | | | | |
| 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 - 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 | 1,290 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 16,717 | 1,290 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buloli South Headquarters | Sector Development - Grant | | 7,717 | 1,290 |
| 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 | 325,017 |
| Programme : District Hospital Services | | | | 824,155 | 325,017 |
| Lower Local Services | | | | | |
| Output : District Hospital Services (LLS.) | | | | 824,155 | 325,017 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bududa Hospital | Buloli South Bududa Hospital | Other Transfers from Central Government | | 174,122 | 0 |

Vote:579 Bududa District

Quarter2

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bududa HospitalAccount | Buloli north | Sector Conditional Grant (Non-Wage) | 650,033 | 325,017 |
| 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 |
| 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 | 182,550 |
| Programme : District and Urban Administration | | | 472,718 | 147,522 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 472,718 | 147,522 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Buloli South District Headquarter | Transitional Development Grant | 200,000 | 147,522 |
| Building Construction - Offices-248 | Buloli South town ship | District Discretionary Development Equalization Grant | 264,000 | 147,522 |

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Quarter2

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| 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 |
| 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 | 35,028 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 53,367 | 35,028 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Buloli South Headquarters | District Discretionary Development Equalization Grant | 16,000 | 10,667 |
| 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 | 10,478 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Buloli South Headquarters | District Discretionary Development Equalization Grant | 18,967 | 13,883 |
| Sector : Accountability | | | 11,137 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 11,137 | 0 |

Vote:579 Bududa District**Quarter2**

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| 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 |
| 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 | 72,540 |
| 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 | 70,168 |
| Programme : Pre-Primary and Primary Education | | | 236,187 | 70,168 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 99,187 | 7,143 |

Vote:579 Bududa District

Quarter2

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKIMUMA P.S | Bukimuma | Sector Conditional Grant (Non-Wage) | 7,215 | 0 |
| Makalama P.S | Bukibiino | Sector Conditional Grant (Non-Wage) | 5,107 | 0 |
| BUDUDA P.S. | Bukhatondi | Sector Conditional Grant (Non-Wage) | 15,800 | 1,299 |
| Bukigai P.S. | Bukibiino | Sector Conditional Grant (Non-Wage) | 10,788 | 887 |
| Bumakuma P.S. | Bukibiino | Sector Conditional Grant (Non-Wage) | 9,275 | 763 |
| BUNEEMBE P.S | Bushinyekwa | Sector Conditional Grant (Non-Wage) | 5,668 | 466 |
| Busai Community School | Busai | Sector Conditional Grant (Non-Wage) | 11,805 | 971 |
| Namaitso P.S. | Bukibiino | Sector Conditional Grant (Non-Wage) | 14,185 | 1,167 |
| Namakhuli P.S. | Bukibiino | Sector Conditional Grant (Non-Wage) | 8,439 | 694 |
| Shisabasi P.S | Busai | Sector Conditional Grant (Non-Wage) | 10,904 | 897 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 137,000 | 63,024 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Bukibiino Shisabasi Primary School | Sector Development at roofing level Grant | 137,000 | 63,024 |
| Sector : Health | | | 9,489 | 2,372 |
| Programme : Primary Healthcare | | | 9,489 | 2,372 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,489 | 2,372 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Namaitso COUHealth Centre II | Bukhatondi | Sector Conditional Grant (Non-Wage) | 9,489 | 2,372 |
| 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 |

Vote:579 Bududa District

Quarter2

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| 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 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busai water quality testing | Sector Development Grant | 5,000 | 0 |
| LCIII : Bushiribo S/C | | | 203,394 | 73,172 |
| Sector : Works and Transport | | | 74,921 | 50,638 |
| Programme : District, Urban and Community Access Roads | | | 74,921 | 50,638 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 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 | | | | |
| Output : Bridges for District and Urban Roads | | | 70,300 | 50,638 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Construction Materials-1559 | Bunatsami shanzou bridge | District Discretionary Development Equalization Grant | Decking Finishes | 70,300 |
| Sector : Education | | | 58,450 | 3,557 |
| Programme : Pre-Primary and Primary Education | | | 58,450 | 3,557 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,450 | 3,557 |
| 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 | 1,522 |
| NABYOKO P.S. | Bufukhula | Sector Conditional Grant (Non-Wage) | 9,816 | 807 |
| SHANZOU P.S. | Bunatsami | Sector Conditional Grant (Non-Wage) | 14,933 | 1,228 |
| Sector : Health | | | 70,022 | 18,978 |
| Programme : Primary Healthcare | | | 70,022 | 18,978 |
| Lower Local Services | | | | |

Vote:579 Bududa District**Quarter2**

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| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,955 | 18,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunamono HealthCentre II | Bushiribo | Sector Conditional Grant (Non-Wage) | 37,955 | 18,978 |
| 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 | 12,633 |
| 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 | 2,372 |
| Programme : Primary Healthcare | | | 9,489 | 2,372 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,489 | 2,372 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukigai SDA Health Centre II | Bumatanda | Sector Conditional Grant (Non-Wage) | 9,489 | 2,372 |
| LCIII : Nangako T/C | | | 64,005 | 114,261 |
| Sector : Works and Transport | | | 40,005 | 110,261 |
| Programme : District, Urban and Community Access Roads | | | 40,005 | 110,261 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,005 | 110,261 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nangako Town Council | Nangako town council head quarters | Other Transfers from Central Government | 40,005 | 110,261 |
| Sector : Education | | | 24,000 | 4,000 |
| Programme : Pre-Primary and Primary Education | | | 24,000 | 4,000 |
| Capital Purchases | | | | |

Vote:579 Bududa District**Quarter2**

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| 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 | 24,000 | 4,000 |
| LCIII : Missing Subcounty | | | 1,316,812 | 88,046 |
| Sector : Education | | | 950,880 | 78,557 |
| Programme : Pre-Primary and Primary Education | | | 42,120 | 3,013 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,120 | 3,013 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nabusakala P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,481 | 0 |
| BUNABUMALI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,666 | 877 |
| BUWALI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,820 | 1,383 |
| KITSAWA | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,153 | 753 |
| Programme : Secondary Education | | | 908,760 | 75,544 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 908,760 | 75,544 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBIITA SEED SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 55,125 | 4,466 |
| BUDUDA S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 304,855 | 25,067 |
| BUKALASI S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 114,310 | 9,708 |
| BUKIGAI COLLEGE | Missing Parish | Sector Conditional Grant (Non-Wage) | 101,500 | 8,224 |
| BULUCHEKE S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 332,970 | 28,080 |
| Sector : Health | | | 365,932 | 9,489 |
| Programme : Primary Healthcare | | | 365,932 | 9,489 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 365,932 | 9,489 |
| 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) | | | | |

Vote:579 Bududa District**Quarter2**

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| Nabweya | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,977 | 9,489 |
|---------|----------------|--|--------|-------|