
Vote:579 Bududa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2021/22. 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: 10/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	265,253	43,245	16%
Discretionary Government Transfers	4,056,151	1,131,886	28%
Conditional Government Transfers	26,856,813	8,088,808	30%
Other Government Transfers	2,589,995	73,898	3%
External Financing	741,242	5,400	1%
Total Revenues shares	34,509,454	9,343,237	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,778,495	1,000,569	621,621	26%	16%	62%
Finance	315,384	78,024	77,246	25%	24%	99%
Statutory Bodies	718,754	168,956	110,784	24%	15%	66%
Production and Marketing	5,504,334	1,360,789	240,269	25%	4%	18%
Health	8,243,873	2,329,154	2,082,812	28%	25%	89%
Education	13,218,944	3,655,752	2,145,021	28%	16%	59%
Roads and Engineering	740,957	130,653	115,566	18%	16%	88%
Water	1,080,124	351,194	55,363	33%	5%	16%
Natural Resources	272,547	70,137	40,947	26%	15%	58%
Community Based Services	312,951	71,816	64,669	23%	21%	90%
Planning	139,778	40,387	30,124	29%	22%	75%
Internal Audit	80,537	19,109	15,478	24%	19%	81%
Trade Industry and Local Development	102,775	28,621	16,341	28%	16%	57%
Grand Total	34,509,454	9,305,162	5,616,240	27%	16%	60%
<i>Wage</i>	<i>15,346,769</i>	<i>3,836,692</i>	<i>3,600,918</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>11,401,114</i>	<i>3,299,393</i>	<i>1,735,929</i>	<i>29%</i>	<i>15%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>7,020,329</i>	<i>2,163,677</i>	<i>274,003</i>	<i>31%</i>	<i>4%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>741,242</i>	<i>5,400</i>	<i>5,390</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

Vote:579 Bududa District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district received a total of 9,343,237,000 out of the approved budget of 34,509,454,000 which is represented by 27% of the annual approved budget. This shows above target performance mainly attributed to supplementary funding for COVID-19 funds received during the quarter. On the other hand, Donor funding performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 3% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Local revenue also performed poorly at only 16% due to non operation of weekly markets in the district. Out of the received funds, 9,305,162,000 was disbursed to the departments which is 27 % of the budget released. The departments in total spent shillings 5,616,240,000 which 60 % of the total quarterly releases and 16% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at contract signing stage by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	265,253	43,245	16 %
Local Services Tax	51,000	38,162	75 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	0	0 %
Application Fees	14,734	5,083	34 %
Business licenses	16,757	0	0 %
Other licenses	15,000	0	0 %
Miscellaneous and unidentified taxes	2,000	0	0 %
Interest from other government units	0	0	0 %
Property related Duties/Fees	10,650	0	0 %
Advertisements/Bill Boards	210	0	0 %
Animal & Crop Husbandry related Levies	3,760	0	0 %
Market /Gate Charges	128,095	0	0 %
Other Fees and Charges	5,307	0	0 %
Ground rent	3,420	0	0 %
Group registration	6,015	0	0 %
2a.Discretionary Government Transfers	4,056,151	1,131,886	28 %
District Unconditional Grant (Non-Wage)	955,639	238,910	25 %
Urban Unconditional Grant (Non-Wage)	95,461	23,865	25 %
District Discretionary Development Equalization Grant	1,373,460	457,820	33 %
Urban Unconditional Grant (Wage)	185,325	46,331	25 %
District Unconditional Grant (Wage)	1,405,545	351,386	25 %
Urban Discretionary Development Equalization Grant	40,721	13,574	33 %
2b.Conditional Government Transfers	26,856,813	8,088,808	30 %
Sector Conditional Grant (Wage)	13,755,899	3,438,975	25 %
Sector Conditional Grant (Non-Wage)	6,570,071	2,596,467	40 %
Sector Development Grant	4,966,705	1,655,568	33 %
Transitional Development Grant	119,802	36,715	31 %

Vote:579 Bududa District**Quarter1**

Pension for Local Governments	855,608	213,902	25 %
Gratuity for Local Governments	588,728	147,182	25 %
2c. Other Government Transfers	2,589,995	73,898	3 %
Northern Uganda Social Action Fund (NUSAF)	590,040	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	537,957	70,903	13 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	2,995	16 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Results Based Financing (RBF)	1,407,998	0	0 %
3. External Financing	741,242	5,400	1 %
United Nations Children Fund (UNICEF)	144,278	0	0 %
United Nations Population Fund (UNPF)	21,600	5,400	25 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	194,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	286,256	0	0 %
Total Revenues shares	34,509,454	9,343,237	27 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District performed at 16% of the annual approved budget. Lock down of due to COVID -19 affected operations of major markets in the district.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 30 % mainly due to the supplementary for COVID 19 funds. Discretionary Government

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

Cumulative Performance for Other Government Transfers

The district performed at 3% due to non receipt of YLP, UWEP and NUSAF3 funds for sub Projects.

Cumulative Performance for External Financing

The district performed at only 1% due to the changes in the funding modalities by major implementing partners in the district.

Vote:579 Bududa District

Quarter1

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	3,192,561	182,832	6 %	798,140	182,832	23 %
District Production Services	2,311,773	57,436	2 %	577,943	57,436	10 %
Sub- Total	5,504,334	240,269	4 %	1,376,083	240,269	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,957	115,566	16 %	185,239	115,566	62 %
Sub- Total	740,957	115,566	16 %	185,239	115,566	62 %
Sector: Trade and Industry						
Commercial Services	102,775	16,341	16 %	25,694	16,341	64 %
Sub- Total	102,775	16,341	16 %	25,694	16,341	64 %
Sector: Education						
Pre-Primary and Primary Education	7,739,587	1,473,594	19 %	2,078,794	1,473,594	71 %
Secondary Education	5,254,985	640,929	12 %	1,512,410	640,929	42 %
Education & Sports Management and Inspection	216,373	28,859	13 %	60,874	28,859	47 %
Special Needs Education	8,000	1,640	21 %	2,667	1,640	61 %
Sub- Total	13,218,944	2,145,021	16 %	3,654,745	2,145,021	59 %
Sector: Health						
Primary Healthcare	7,411,273	1,240,010	17 %	1,912,848	1,240,010	65 %
District Hospital Services	755,507	145,346	19 %	188,877	145,346	77 %
Health Management and Supervision	77,094	697,455	905 %	19,273	697,455	3619 %
Sub- Total	8,243,873	2,082,812	25 %	2,120,998	2,082,812	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,080,124	55,363	5 %	270,031	55,363	21 %
Natural Resources Management	272,547	40,947	15 %	71,887	40,947	57 %
Sub- Total	1,352,671	96,310	7 %	341,918	96,310	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,951	64,669	21 %	77,238	64,669	84 %
Sub- Total	312,951	64,669	21 %	77,238	64,669	84 %
Sector: Public Sector Management						
District and Urban Administration	3,778,495	621,621	16 %	1,005,223	621,621	62 %
Local Statutory Bodies	718,754	110,784	15 %	179,689	110,784	62 %
Local Government Planning Services	139,778	30,124	22 %	41,859	30,124	72 %
Sub- Total	4,637,027	762,529	16 %	1,226,771	762,529	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,384	77,246	24 %	85,910	77,246	90 %
Internal Audit Services	80,537	15,478	19 %	20,134	15,478	77 %

Vote:579 Bududa District**Quarter1**

	<i>Sub- Total</i>	395,921	92,724	23 %	106,045	92,724	87 %
Grand Total		34,509,454	5,616,240	16 %	9,114,730	5,616,240	62 %

Vote:579 Bududa District

Quarter1

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	2,522,133	585,001	23%	631,565	585,001	93%
District Unconditional Grant (Non-Wage)	110,358	27,590	25%	27,590	27,590	100%
District Unconditional Grant (Wage)	391,258	97,846	25%	98,846	97,846	99%
Gratuity for Local Governments	588,728	147,182	25%	147,182	147,182	100%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	442,086	72,958	17%	110,521	72,958	66%
Pension for Local Governments	855,608	213,902	25%	213,902	213,902	100%
Urban Unconditional Grant (Wage)	102,096	25,524	25%	25,524	25,524	100%
Development Revenues	1,256,362	415,568	33%	373,658	415,568	111%
District Discretionary Development Equalization Grant	395,313	131,771	33%	150,063	131,771	88%
Multi-Sectoral Transfers to LLGs_Gou	761,048	253,683	33%	190,262	253,683	133%
Transitional Development Grant	100,000	30,114	30%	33,333	30,114	90%
Total Revenues shares	3,778,495	1,000,569	26%	1,005,223	1,000,569	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,354	123,335	25%	123,339	123,335	100%
Non Wage	2,028,779	461,631	23%	511,039	461,631	90%
Development Expenditure						
Domestic Development	1,256,362	36,656	3%	370,845	36,656	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,778,495	621,621	16%	1,005,223	621,621	62%
C: Unspent Balances						
Recurrent Balances		36	0%			

Vote:579 Bududa District**Quarter1**

Wage	35		
Non Wage	0		
Development Balances	378,912	91%	
Domestic Development	378,912		
External Financing	0		
Total Unspent	378,948	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,000,569,000 out of the planned of 1,005,223,000 which is 100 % of the quarterly out turn and 26% cumulatively . Above target performance is attributed to Development grant funding which is released within three quarters. The department in total spent shillings 621,621,000 which is 62 % of the quarterly performance and 16% of the annual performance leaving shillings 378,948,000 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 stage by the end of quarter one

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter1

*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	315,384	78,024	25%	85,910	78,024	91%
District Unconditional Grant (Non-Wage)	93,214	23,304	25%	23,304	23,304	100%
District Unconditional Grant (Wage)	172,717	43,179	25%	43,179	43,179	100%
Locally Raised Revenues	24,000	5,170	22%	13,064	5,170	40%
Urban Unconditional Grant (Wage)	25,453	6,371	25%	6,363	6,371	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	315,384	78,024	25%	85,910	78,024	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,170	48,782	25%	49,543	48,782	98%
Non Wage	117,214	28,464	24%	36,368	28,464	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	315,384	77,246	24%	85,910	77,246	90%
C: Unspent Balances						
Recurrent Balances						
		777	1%			
Wage		768				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		777	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 78,024,000 out of 85,910,000 which is of the quarterly out turn and 91% and 25% cumulatively . The department in total spent shillings 77,246,000 which is 90% of the quarterly performance and 24% cumulatively leaving 777,000 as unspent balances on the departmental account.

Vote:579 Bududa District

Quarter1

Reasons for unspent balances on the bank account

unspent balance on the departmental Account is meant for wage.

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, Final Accounts for FY 2020/21 submitted for audit and local revenue sources reviewed

Vote:579 Bududa District

Quarter1

*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	718,754	168,956	24%	179,689	168,956	94%
District Unconditional Grant (Non-Wage)	465,400	116,350	25%	116,350	116,350	100%
District Unconditional Grant (Wage)	206,432	51,608	25%	51,608	51,608	100%
Locally Raised Revenues	43,000	0	0%	10,750	0	0%
Urban Unconditional Grant (Wage)	3,922	998	25%	981	998	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	718,754	168,956	24%	179,689	168,956	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,354	41,227	20%	52,589	41,227	78%
Non Wage	508,400	69,558	14%	127,100	69,558	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,754	110,784	15%	179,689	110,784	62%
C: Unspent Balances						
Recurrent Balances		58,172	34%			
Wage		11,379				
Non Wage		46,793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,172	34%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 168,956,000 out of 179,689,000 which is 94% of the quarterly out turn and 24% cumulative . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 110,784,000 which is 62% of the quarterly performance and 15 % cumulatively leaving 58,172,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Funds for ex gratia not paid in quarter one and for staff salaries not paid by the end of quarter one

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter1

*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	3,398,103	831,926	24%	849,526	831,926	98%
Other Transfers from Central Government	70,400	0	0%	17,600	0	0%
Sector Conditional Grant (Non-Wage)	2,739,586	684,896	25%	684,896	684,896	100%
Sector Conditional Grant (Wage)	588,118	147,029	25%	147,029	147,029	100%
Development Revenues	2,106,230	528,863	25%	526,558	528,863	100%
Other Transfers from Central Government	519,640	0	0%	129,910	0	0%
Sector Development Grant	1,586,590	528,863	33%	396,648	528,863	133%
Total Revenues shares	5,504,334	1,360,789	25%	1,376,083	1,360,789	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	588,118	145,991	25%	147,029	145,991	99%
Non Wage	2,809,986	69,123	2%	702,496	69,123	10%
Development Expenditure						
Domestic Development	2,106,230	25,154	1%	526,558	25,154	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,504,334	240,269	4%	1,376,083	240,269	17%
C: Unspent Balances						
Recurrent Balances		616,811	74%			
Wage		1,038				
Non Wage		615,773				
Development Balances		503,709	95%			
Domestic Development		503,709				
External Financing		0				
Total Unspent		1,120,521	82%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,360,789,000 as compared to 1,376,083,000 which is 99% of the quarterly out turn and 25% of the annual performance target. The department in total spent shillings 240,269,000 which is 17% of the quarterly performance and 4% cumulatively leaving 1,120,521,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Most of the money was capital projects, so procurement process is on going in most of the projects , parish chiefs were not yet recruited and groups in which the money should be transferred to are not yet formed under Parish Development model and other funds is for small scale irrigation activities some of which had not been conducted by the end of the quarter.

Highlights of physical performance by end of the quarter

Under mircroscale irrigation Sensitization /awareness to local government by the department, 120 participants attended Radio Talk show conducted to create awareness on small scale irrigation at Open Gate, Mbale by Dr. Odongo Felix (DPO) , Kamoti Milton (LCV) and David Wakhata (AO) Sensitization meeting of financial institutions to offer loans to successful irrigation farmers, 80 participants attended Environmental screening on small scale irrigation by the Environmental Officer• Supervision of 11 sub counties to ensure that they quality assurance in what they were imparting to farmers by the DAO Sensitization meeting of extension staff of crops on coffee laws (20 participants attended including some Veterinary Officers Supervision of 11 vet extension officers to ensure that service delivery was conducted accordingly to the guidelines. Disease surveillance carried out by DVOS Office, common diseases found included: New Castle Disease=4,835, Fowl Pox =930, Anaplasmosis=1,312, Worms =1,192, Mastitis=834, Mange =529, Babesiosis= 354, LSD =277, Trypanosomiasis=77, ECF=35, Brucellosis=9, Black Quarter= 5, Foot rot =3. • Training on bee management was conducted in Bulucheke Sub County by the Entomologist. The participants attended were Youth=10, Women=20, Men sub county was conducted =20 Monitoring of bee farmers in Nalwanza was conducted. 10 farmers were followed up Training on poultry production and Management conducted in Bubiita and Bumasheti respectively (100 farmers attended) Training conducted on piggery Production at Bunabutiti Sub County (100 farmers participated in that training) Training conducted on dairy improvement in Nabweya, 60 farmers attended First quarter Monitoring of the slaughter house and bull fattening project conducted Sensitization of farmers of HIV/AIDS on nutrition, 28 participants attended the training Sensitization of youth on land fragmentation and management, 50 participants attended the training Submission of report of Micro scale irrigation to MAAIF 30 fish ponds monitored for 12 farmers Bududa TC, Bukibino S/c, Nakatzi, Shikolo TC and Bukibokolo 54 Fish farmers trained at Bududa town council an Bukigai Sub counties

Vote:579 Bududa District

Quarter1

*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	6,782,276	2,083,636	31%	1,695,569	2,083,636	123%
Other Transfers from Central Government	1,407,998	0	0%	352,000	0	0%
Sector Conditional Grant (Non-Wage)	1,078,248	1,009,628	94%	269,562	1,009,628	375%
Sector Conditional Grant (Wage)	4,296,029	1,074,007	25%	1,074,007	1,074,007	100%
Development Revenues	1,461,598	245,519	17%	425,429	245,519	58%
External Financing	741,242	5,400	1%	185,310	5,400	3%
Sector Development Grant	720,356	240,119	33%	240,119	240,119	100%
Total Revenues shares	8,243,873	2,329,154	28%	2,120,998	2,329,154	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,296,029	1,066,646	25%	1,074,007	1,066,646	99%
Non Wage	2,486,247	955,944	38%	621,562	955,944	154%
Development Expenditure						
Domestic Development	720,356	54,832	8%	240,119	54,832	23%
External Financing	741,242	5,390	1%	185,310	5,390	3%
Total Expenditure	8,243,873	2,082,812	25%	2,120,998	2,082,812	98%
C: Unspent Balances						
Recurrent Balances		61,046	3%			
Wage		7,361				
Non Wage		53,685				
Development Balances		185,297	75%			
Domestic Development		185,287				
External Financing		10				
Total Unspent		246,343	11%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,329,154,000 as compared to 2,120,998,000 which is 110% of the quarterly out turn and 28% indicating above target performance attributed to supplementary funding for COVID-19 activities. The department in total spent shillings 2,082,812,000 which is 94% of the quarterly out turn and 25% cumulatively leaving 246,343,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds on account is meant for Capital projects whose procurement was at contract signing stage, non wage for sub county task force committees.

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

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,513,344	3,087,219	27%	3,086,212	3,087,219	100%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,566,592	855,531	33%	854,524	855,531	100%
Sector Conditional Grant (Wage)	8,871,752	2,217,938	25%	2,217,938	2,217,938	100%
Development Revenues	1,705,600	568,533	33%	568,533	568,533	100%
Sector Development Grant	1,705,600	568,533	33%	568,533	568,533	100%
Total Revenues shares	13,218,944	3,655,752	28%	3,654,745	3,655,752	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,926,752	2,046,003	23%	2,231,688	2,046,003	92%
Non Wage	2,586,592	28,019	1%	854,524	28,019	3%
Development Expenditure						
Domestic Development	1,705,600	70,999	4%	568,533	70,999	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,218,944	2,145,021	16%	3,654,745	2,145,021	59%
C: Unspent Balances						
Recurrent Balances		1,013,197	33%			
Wage		185,685				
Non Wage		827,512				
Development Balances		497,534	88%			
Domestic Development		497,534				
External Financing		0				
Total Unspent		1,510,731	41%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 3,655,752,000 as compared to 3,654,745,000 which is 100% of the quarterly out turn and 28% of the annual performance target. above target performance is attributed to the release of development grants in three quarters. The department in total spent shillings 2,145,021,000 which is 59% of the quarterly out turn and 16% cumulatively leaving 1,510,731,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

funds for capitation not transferred to schools due to the lock down. other funds are for capital projects whose execution had not started 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 to assess the status of facilities during the lock down

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,957	94,653	15%	158,239	94,653	60%
District Unconditional Grant (Wage)	78,000	19,500	25%	19,500	19,500	100%
Other Transfers from Central Government	537,957	70,903	13%	134,489	70,903	53%
Urban Unconditional Grant (Wage)	17,000	4,250	25%	4,250	4,250	100%
Development Revenues	108,000	36,000	33%	27,000	36,000	133%
District Discretionary Development Equalization Grant	108,000	36,000	33%	27,000	36,000	133%
Total Revenues shares	740,957	130,653	18%	185,239	130,653	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	13,315	14%	23,750	13,315	56%
Non Wage	537,957	69,106	13%	134,489	69,106	51%
Development Expenditure						
Domestic Development	108,000	33,144	31%	27,000	33,144	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,957	115,566	16%	185,239	115,566	62%
C: Unspent Balances						
Recurrent Balances						
		12,231	13%			
Wage		10,435				
Non Wage		1,797				
Development Balances						
		2,856	8%			
Domestic Development		2,856				
External Financing		0				
Total Unspent		15,087	12%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 130,653,000 as compared to 185,239,000 which is 71% of the quarterly out turn and this translates to 130,653,000 which is 18% of the annual planned target. Below target performance is attributed to under release of Other Transfers from Central Government (URF). The department in total spent Ug shs 115,566,000 which is 62% of the quarterly performance and this translated to Ug Shs 115,566,000 which is 16% of the annual planned expenditure leaving an unspent balance of Ug shs 15,087,000 on the departmental account.

Reasons for unspent balances on the bank account

wage for staff not paid and works in progress

Highlights of physical performance by end of the quarter

Routitne manual mainteance of 150.8km feeder roads, transferred funds ro Town Councils for urban road maintenance and desilting of rivers and bridges at Namasho, Nalwanza, suume and tsutsu river

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,163	26,541	25%	26,541	26,541	100%
District Unconditional Grant (Wage)	25,461	6,365	25%	6,365	6,365	100%
Sector Conditional Grant (Non-Wage)	80,702	20,175	25%	20,175	20,175	100%
Development Revenues	973,961	324,654	33%	243,490	324,654	133%
Sector Development Grant	954,159	318,053	33%	238,540	318,053	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,080,124	351,194	33%	270,031	351,194	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	6,365	25%	6,365	6,365	100%
Non Wage	80,702	17,470	22%	20,175	17,470	87%
Development Expenditure						
Domestic Development	973,961	31,528	3%	243,490	31,528	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,080,124	55,363	5%	270,031	55,363	21%
C: Unspent Balances						
Recurrent Balances		2,706	10%			
Wage		0				
Non Wage		2,705				
Development Balances		293,126	90%			
Domestic Development		293,126				
External Financing		0				
Total Unspent		295,832	84%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 351,194,000 as compared to 270,031,000 which is 130% of the quarterly out turn and this translates to 351,194,000 which is 33% of the annual planned target. Above target performance is attributed to release of development grant in three quarters instead of the planned four quarters. The department in total spent Ug shs 55,363,000 which is 21% of the quarterly performance and this translated to Ug Shs 55,363,000 which is 5% of the annual planned expenditure leaving an unspent balance of Ug shs 295,832,000 on the departmental account.

Vote:579 Bududa District

Quarter1

Reasons for unspent balances on the bank account

funds for development projects still under advanced level of procurement

Highlights of physical performance by end of the quarter

water and sanitation cordination committee meeting

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,547	55,137	24%	56,887	55,137	97%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	179,417	44,854	25%	44,854	44,854	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	26,130	6,533	25%	6,533	6,533	100%
Development Revenues	45,000	15,000	33%	11,250	15,000	133%
District Discretionary Development Equalization Grant	45,000	15,000	33%	11,250	15,000	133%
Total Revenues shares	272,547	70,137	26%	68,137	70,137	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,417	33,590	19%	44,854	33,590	75%
Non Wage	48,130	7,358	15%	12,033	7,358	61%
Development Expenditure						
Domestic Development	45,000	0	0%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,547	40,947	15%	71,887	40,947	57%
C: Unspent Balances						
Recurrent Balances						
		14,190	26%			
Wage		11,265				
Non Wage		2,925				
Development Balances						
		15,000	100%			
Domestic Development		15,000				
External Financing		0				
Total Unspent		29,190	42%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 70,137,000 as compared to 68,137,000 which is 103% of the quarterly out turn and 26% cumulatively indicating above target performance because DDEG performed more at 33% because of release of the grant in three quarters . The department in total spent shillings 40,947,000 which is 57% of the quarterly releases and 15% cumulatively leaving 29,190,000 as unspent balance on the departmental account .

Reasons for unspent balances on the bank account

The procurement process still under way for capital projects

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of private developers, monitoring, appraisal of staff, reconnaissance of Bukigai LFR, physical planning inspections and forestry patrols and inspections

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,951	70,483	23%	77,238	70,483	91%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	187,994	46,999	25%	46,999	46,999	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	34,000	2,995	9%	8,500	2,995	35%
Sector Conditional Grant (Non-Wage)	61,486	15,372	25%	15,372	15,372	100%
Urban Unconditional Grant (Wage)	16,471	4,118	25%	4,118	4,118	100%
Development Revenues	4,000	1,333	33%	0	1,333	0%
District Discretionary Development Equalization Grant	4,000	1,333	33%	0	1,333	0%
Total Revenues shares	312,951	71,816	23%	77,238	71,816	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,465	51,087	25%	51,116	51,087	100%
Non Wage	104,486	13,582	13%	26,122	13,582	52%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,951	64,669	21%	77,238	64,669	84%
C: Unspent Balances						
Recurrent Balances		5,814	8%			
Wage		29				
Non Wage		5,785				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				

Vote:579 Bududa District**Quarter1**

Total Unspent	7,147	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 71,816,000 as compared to 77,238,000 which is 93% of the quarterly out turn and 23% 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 64,669,000 which is 84% of the quarterly performance and 21% of the annual performance target leaving 7,147,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

system challenges delayed the payments to service providers of fuel and support for PWD groups.

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,465	18,616	25%	20,088	18,616	93%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	11,472	10,000	87%
District Unconditional Grant (Wage)	34,465	8,616	25%	8,616	8,616	100%
Development Revenues	65,313	21,771	33%	21,771	21,771	100%
District Discretionary Development Equalization Grant	65,313	21,771	33%	21,771	21,771	100%
Total Revenues shares	139,778	40,387	29%	41,859	40,387	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	3,687	11%	8,616	3,687	43%
Non Wage	40,000	4,746	12%	11,472	4,746	41%
Development Expenditure						
Domestic Development	65,313	21,691	33%	21,771	21,691	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,778	30,124	22%	41,859	30,124	72%
C: Unspent Balances						
Recurrent Balances		10,183	55%			
Wage		4,929				
Non Wage		5,254				
Development Balances		81	0%			
Domestic Development		81				
External Financing		0				
Total Unspent		10,263	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 40,387,000 as compared to 41,859,000 which is 96 % of the quarterly out turn and 29 % cumulatively. this shows above target due to release of development grants with in three quarters and in this case DDEG(33%). The department in total spent shillings 30,124,000 which is 72% of the quarterly target and 22% cumulatively leaving 10,263,000 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter1

Reasons for unspent balances on the bank account

funds for wages of staff not yet recruited by the end of the quarter and non wage meant for the budget conference in quarter two

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,537	19,109	24%	20,134	19,109	95%
District Unconditional Grant (Non-Wage)	20,880	5,220	25%	5,220	5,220	100%
District Unconditional Grant (Wage)	35,274	8,819	25%	8,819	8,819	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	20,383	5,071	25%	5,096	5,071	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,537	19,109	24%	20,134	19,109	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,657	11,123	20%	13,914	11,123	80%
Non Wage	24,880	4,355	18%	6,220	4,355	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,537	15,478	19%	20,134	15,478	77%
C: Unspent Balances						
Recurrent Balances						
		3,631	19%			
Wage		2,766				
Non Wage		865				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,631	19%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,109,000 as compared to 20,134,000 which is 95 % of the quarterly out turn and 24 % cumulatively indicating on target performance . under performance is attributed to non receipt of local revenue. The department in total spent shillings 15,478,000 which is 77% of the quarterly out turn and 19 % cumulatively leaving 3,631,000 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,269	16,786	25%	16,817	16,786	100%
District Unconditional Grant (Non-Wage)	10,415	2,604	25%	2,604	2,604	100%
District Unconditional Grant (Wage)	39,527	9,850	25%	9,882	9,850	100%
Sector Conditional Grant (Non-Wage)	17,327	4,332	25%	4,332	4,332	100%
Development Revenues	35,507	11,836	33%	8,877	11,836	133%
District Discretionary Development Equalization Grant	35,507	11,836	33%	8,877	11,836	133%
Total Revenues shares	102,775	28,621	28%	25,694	28,621	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,527	9,767	25%	9,882	9,767	99%
Non Wage	27,742	6,574	24%	6,935	6,574	95%
Development Expenditure						
Domestic Development	35,507	0	0%	8,877	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,775	16,341	16%	25,694	16,341	64%
C: Unspent Balances						
Recurrent Balances		444	3%			
Wage		83				
Non Wage		361				
Development Balances		11,836	100%			
Domestic Development		11,836				
External Financing		0				
Total Unspent		12,280	43%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 28,621,000 as compared to 25,694,000 which is 111% of the quarterly out turn and 28% cumulatively .above target performance is due to release of DDEG in 3 quarters according to policy. The department in total spent shillings 16,341,000 which is 64% of the quarterly out turn and 16 % cumulatively leaving 12,280,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered

Vote:579 Bududa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	Routine support supervision and monitoring of staff . both at higher and lower local governments 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	Routine support supervision and monitoring of staff . both at higher and lower local governments conducted.
211101 General Staff Salaries	493,354	123,335	25 %		123,335
212102 Pension for General Civil Service	855,608	298,259	35 %		298,259
213001 Medical expenses (To employees)	3,000	0	0 %		0
213004 Gratuity Expenses	588,728	77,887	13 %		77,887
221002 Workshops and Seminars	6,700	600	9 %		600
221007 Books, Periodicals & Newspapers	1,520	372	24 %		372
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	3,600	400	11 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	750	19 %		750
221017 Subscriptions	400	100	25 %		100
222001 Telecommunications	900	225	25 %		225
222003 Information and communications technology (ICT)	480	120	25 %		120
223003 Rent – (Produced Assets) to private entities	4,800	1,200	25 %		1,200
223005 Electricity	1,581	0	0 %		0
223006 Water	1,850	250	14 %		250

Vote:579 Bududa District**Quarter1**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120	25 %	120
224004 Cleaning and Sanitation	800	189	24 %	189
224005 Uniforms, Beddings and Protective Gear	495	0	0 %	0
225001 Consultancy Services- Short term	4,500	0	0 %	0
227001 Travel inland	18,800	4,150	22 %	4,150
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	10,480	2,620	25 %	2,620
Wage Rect:	493,354	123,335	25 %	123,335
Non Wage Rect:	1,525,221	391,367	26 %	391,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,018,575	514,702	25 %	514,702

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) of critical staff recruited	(25%) Parish Chiefs recruited	(25%)of critical staff recruited	(25%)Parish Chiefs recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(25%) of staff appraised during quarter one	(25%)of staff appraised during quarter one	(25%)of staff appraised during quarter one
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salary during quarter one	(100%)of staff paid salary during quarter one	(100%)of staff paid salary during quarter one
%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 due for payment paid for quarter one	(100%)of pension and gratuity files paid for quarter one	(100%)of pension and gratuity files due for payment paid for quarter one
Non Standard Outputs:	N/A	N/A	N/A	N/A

221009 Welfare and Entertainment	1,000	125	13 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	490	50	10 %	50
222003 Information and communications technology (ICT)	480	0	0 %	0
224004 Cleaning and Sanitation	360	90	25 %	90
227001 Travel inland	2,300	375	16 %	375
227004 Fuel, Lubricants and Oils	882	160	18 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,512	1,050	14 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,512	1,050	14 %	1,050

Reasons for over/under performance: non realization of local revenue

Output : 138103 Capacity Building for HLG

Vote:579 Bududa District

Quarter1

No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, conducted	(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, conducted
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 2021/22 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2021/22 developed and shared with relevant stakeholders
Non Standard Outputs:	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted. induction for new district Councillors conducted at the district council hall.	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted. induction for new district Councillors conducted at the district council hall.
221002 Workshops and Seminars	14,488	2,935	20 %	2,935
221003 Staff Training	16,488	2,306	14 %	2,306
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,093	364	33 %	364
222003 Information and communications technology (ICT)	3,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	5,244	1,420	27 %	1,420
227004 Fuel, Lubricants and Oils	4,000	460	12 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,313	7,485	15 %	7,485
External Financing:	0	0	0 %	0
Total:	50,313	7,485	15 %	7,485

Reasons for over/under performance: some of the funds are to be used in quarter two

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:579 Bududa District

Quarter1

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 both higher and lower local governments conducted.	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 both higher and lower local governments conducted.
221007 Books, Periodicals & Newspapers	760	190	25 %	190
222001 Telecommunications	340	85	25 %	85
227001 Travel inland	7,000	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	7,000	1,375	20 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	2,650	18 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	2,650	18 %	2,650

Reasons for over/under performance: non receipt of Local revenue

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ey information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.
221007 Books, Periodicals & Newspapers	760	190	25 %	190
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	5,500	1,000	18 %	1,000
227004 Fuel, Lubricants and Oils	5,500	1,000	18 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,250	19 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,250	19 %	2,250

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
223004 Guard and Security services	5,200	1,300	25 %	1,300
224004 Cleaning and Sanitation	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	2,120	25 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	2,120	25 %	2,120
Reasons for over/under performance:	none			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	ayrolls 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 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 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 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 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 on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,500	625	25 %	625

Vote:579 Bududa District

Quarter1

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	2,280	25 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	2,280	25 %	2,280
Reasons for over/under performance: none				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(0%) not conducted	(25%) of staff at the district headquarters trained in records management	(0%) not conducted
Non Standard Outputs:	conducting routine records management in the district and central registry 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	conducting routine records management in the district and central registry 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
221007 Books, Periodicals & Newspapers	1,500	374	25 %	374
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	960	180	19 %	180
222002 Postage and Courier	800	200	25 %	200
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	2,004	22 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	2,004	22 %	2,004
Reasons for over/under performance: none				
Capital Purchases				
Output : 138172 Administrative Capital				

Vote:579 Bududa District

Quarter1

No. of computers, printers and sets of office furniture purchased	(3) Laptops procured for the CAO's Office, District chairperson's office. Office furniture procured for the Human Resource Officer. Desk top and Printer for the Central Registry	(0) to be done in quarter two	()	(0)to be done in quarter two
No. of existing administrative buildings rehabilitated	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of solar panels purchased and installed	(0) No planned activity	()	()	()
No. of administrative buildings constructed	(1) Phase Three of the district Administration Block COnstructed	()	()	()
No. of vehicles purchased	(0) No planned Activity	()	()	()
No. of motorcycles purchased	(0) No planned activity	()	()	()
Non Standard Outputs:	District Administration Block Phase 2 Completed District Administration Block Phase 3 Constructed Arc GIS procured and training conducted. District Internal Assessment for financial Year 2020-21 conducted at the district Headquarters	Completion of Administration Block at Bukibokolo Sub County done.	District Administration Block Phase 2 Completed	Completion of Administration Block at Bukibokolo Sub County done.
312101 Non-Residential Buildings	430,000	29,171	7 %	29,171
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	445,000	29,171	7 %	29,171
External Financing:	0	0	0 %	0
Total:	445,000	29,171	7 %	29,171
Reasons for over/under performance: procurement Process for Phase three on going				
Total For Administration : Wage Rect:	493,354	123,335	25 %	123,335
Non-Wage Reccurent:	1,586,693	403,721	25 %	403,721
GoU Dev:	495,313	36,656	7 %	36,656
Donor Dev:	0	0	0 %	0
Grand Total:	2,575,361	563,711	21.9 %	563,711

Vote:579 Bududa District

Quarter1

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	(2022-08-31) Annual Performance report submitted	(2021-08-31) Submitted Annual Financial Statements to the Auditor General in Mbale for audit with copy to Accountant General in Kampala		(2021-07-15)Annual Performance report submitted	(2021-08-31)Submitted Annual Financial Statements to the Auditor General in Mbale for audit with copy to Accountant General in Kampala
Non Standard Outputs:	An efficient & effective finance dept	Quarter 1 finance staff meeting held and support supervision at the lower local governments conducted		Quarter one staff meeting conducted support supervision for staff both at higher and lower local governments conducted	Quarter 1 finance staff meeting held and support supervision at the lower local governments conducted
211101 General Staff Salaries	198,170	48,782	25 %		48,782
221009 Welfare and Entertainment	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,218	0	0 %		0
221014 Bank Charges and other Bank related costs	1,359	0	0 %		0
221017 Subscriptions	1,375	0	0 %		0
222001 Telecommunications	1,375	0	0 %		0
224004 Cleaning and Sanitation	1,178	0	0 %		0
227001 Travel inland	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
228002 Maintenance - Vehicles	11,109	8,214	74 %		8,214
Wage Rect:	198,170	48,782	25 %		48,782
Non Wage Rect:	46,514	15,214	33 %		15,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,684	63,996	26 %		63,996
Reasons for over/under performance:	more funds spent on Vehicle maintenance to ease transport fro support supervision and Local revenue Mobilization				
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter1

Value of LG service tax collection	(100000000) Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies	(38,162,250) LST deducted from the district staff pay roll for the months of July and August, 2021	(75000000)Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies	(38162250)LST deducted from the district staff pay roll for the months of July and August, 2021
Value of Hotel Tax Collected	(0) No hotels eligible for assessment in the rural lower local governments	(0) No hotels eligible to tax in the sub counties	(0)No hotels eligible for assessment in the rural lower local governments	(0)No hotels eligible to tax in the sub counties
Value of Other Local Revenue Collections	(9000000) Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	(5,082,500) UGX 4,262,500 collected from non refundable tender fees and UGX 820,000 from CBO group registration	(3000000)Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	(5082500)UGX 4,262,500 collected from non refundable tender fees and UGX 820,000 from CBO group registration
Non Standard Outputs:	improved remittance of 35% local revenue share from LLGs	Held finance standing committee meeting with SASs and SAAs in attendance to review performance of local revenue sources in sub counties and find way forward	Local revenue coordination meetings conducted monitoring of local revenue performance conducted	Held finance standing committee meeting with SASs and SAAs in attendance to review performance of local revenue sources in sub counties and find way forward
221011 Printing, Stationery, Photocopying and Binding		3,000 750	25 %	750
227001 Travel inland		4,000 1,000	25 %	1,000
227004 Fuel, Lubricants and Oils		4,000 1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750

Reasons for over/under performance: none

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(2021-09-30) Attended regional budget consultative meeting, IPFs for FY2022/23 received, sector priorities discussed in TPG and presented to DEC	(2021-09-15)1st Budget call circular shared with heads of departments and other relevant stakeholders	(2021-09-30)Attended regional budget consultative meeting, IPFs for FY2022/23 received, sector priorities discussed in TPG and presented to DEC
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	(2021-09-30) Sector priorities presented to standing committees of Council for consideration	(2021-09-09)1st Budget call circular shared with heads of departments and other relevant stakeholders	(2021-09-30)Sector priorities presented to standing committees of Council for consideration

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLGs guided in DTTPC on alignment of their budgets to NDP III	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLGs guided in DTTPC on alignment of their budgets to NDP III
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,000	12 %	1,000

Reasons for over/under performance: inadequate funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Budgetary control maintained and Accountability for official activity advances achieved.	Prepayment check done on all IFMS transactions by SAAs and CFO.	Budgetary control and Accountability for official activity advances	Prepayment check done on all IFMS transactions by SAAs and CFO.
221011 Printing, Stationery, Photocopying and Binding	1,689	0	0 %	0
222001 Telecommunications	311	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,600	500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	1,000	12 %	1,000

Reasons for over/under performance: inadequate funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Annual financial statements presented to Auditor General for audit	(2021-08-31) Annual Financial Statements for FY 2020/21 prepared and submitted to Accountant General and Auditor General for audit.	(2021-08-30)annual financial statements for financial year 2020-21 prepared and submitted to the office of Auditor General	(2021-08-31)Annual Financial Statements for FY 2020/21 prepared and submitted to Accountant General and Auditor General for audit.
Non Standard Outputs:	Timely & Accurate monthly financial reports from LLGs	LLGs supported to update books of account and prepare financial statements for FY 2020/21	LLGs supported to prepare financial statements.	LLGs supported to update books of account and prepare financial statements for FY 2020/21
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

Vote:579 Bududa District

Quarter1

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	0	0 %	0
Reasons for over/under performance: inadequate funding				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Real time, accurate and reliable financial reports.	Warranted first quarterly expenditure limits, invoiced transactions and generated reports off the IFMS	Real time, accurate and reliable financial reports.	Warranted first quarterly expenditure limits, invoiced transactions and generated reports off the IFMS
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: none				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Efficient and effective department and enhanced local revenue performance	Monitored the 6,000 fish aquaculture and 8 bull fattening projects	Efficient and effective department and enhanced local revenue performance	Monitored the 6,000 fish aquaculture and 8 bull fattening projects
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>198,170</i>	<i>48,782</i>	<i>25 %</i>	<i>48,782</i>
<i>Non-Wage Reccurent:</i>	<i>117,214</i>	<i>28,464</i>	<i>24 %</i>	<i>28,464</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>315,384</i>	<i>77,246</i>	<i>24.5 %</i>	<i>77,246</i>

Vote:579 Bududa District

Quarter1

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 council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries for July to September paid. 1 council meeting conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local Governments.		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 council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries for July to September paid. 1 council meeting conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local Governments.
211101 General Staff Salaries	210,354	41,227	20 %		41,227
211103 Allowances (Incl. Casuals, Temporary)	371,859	46,935	13 %		46,935
221009 Welfare and Entertainment	4,600	1,080	23 %		1,080
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224004 Cleaning and Sanitation	800	130	16 %		130
227001 Travel inland	4,000	310	8 %		310
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	210,354	41,227	20 %		41,227
Non Wage Rect:	387,259	49,955	13 %		49,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	597,613	91,182	15 %		91,182
Reasons for over/under performance:	non realization of local revenue				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices services providers for both services and works procured .procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2021/22 prepared and shared with relevant offices services providers for both services and works procured .	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices . services providers for both services and works procured.	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices services providers for both services and works procured .procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2021/22 prepared and shared with relevant offices services providers for both services and works procured .	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices . services providers for both services and works procured.
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,300	25 %	1,300
221001 Advertising and Public Relations	7,000	1,000	14 %	1,000
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	6,250	22 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	6,250	22 %	6,250

Reasons for over/under performance: inadequate funding

Output : 138203 LG Staff Recruitment Services

N/A

Vote:579 Bududa District

Quarter1

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, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5DSC meetings conducted in which staff were confirmed, appointed, Regularized,	5DSC 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, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5DSC meetings conducted in which staff were confirmed, appointed, Regularized,
211103 Allowances (Incl. Casuals, Temporary)	13,953	3,000	22 %	3,000
221001 Advertising and Public Relations	2,913	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	513	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,141	0	0 %	0
224004 Cleaning and Sanitation	480	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	4,250	15 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	4,250	15 %	4,250
Reasons for over/under performance:	inadequate funding			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) 40Land Board meetings	(10) Land applications handled	(10)Land Board meetings	(10)Land applications handled
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(2) Land board meetings conducted at the district headquarters	(2)Land board meetings conducted at the district headquarters	(2)Land board meetings conducted at the district headquarters
Non Standard Outputs:	no planned	no planned	no planned	no planned
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,050	263	25 %	263

Vote:579 Bududa District

Quarter1

227001 Travel inland	4,500	910	20 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	1,423	15 %	1,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	1,423	15 %	1,423
Reasons for over/under performance: inadequate funding to non realization of local revenue				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2020/21	(0) no planned	(0)no planned	(0)no planned
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(0) No meeting conducted in quarter one	(1)LG PAC reports discussed by the District local Council at the district headquarters	(0)No meeting conducted in Quarter one
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	no planned activity
221002 Workshops and Seminars	7,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,591	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,591	0	0 %	0
Reasons for over/under performance: The committee failed to meet due to competing activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12Conducting monthly DEC meetings to review and develop new policies, monitoring of programmes, projects and budg	(3) DEC meetings conducted to review reports and project priorities for the next financial year .	(3)Conducting monthly DEC meetings to review and develop new policies, monitoring of programmes, projects and budg	(3)DEC meetings conducted to review reports and project priorities for the next financial year .
Non Standard Outputs:	motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.
221007 Books, Periodicals & Newspapers	744	186	25 %	186
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	200	13 %	200
222001 Telecommunications	656	164	25 %	164
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	12,000	1,170	10 %	1,170
227004 Fuel, Lubricants and Oils	12,000	2,750	23 %	2,750

Vote:579 Bududa District**Quarter1**

228002 Maintenance - Vehicles	7,800	1,485	19 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	6,505	18 %	6,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	6,505	18 %	6,505
Reasons for over/under performance: non realization of local revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters Mobilizing and Conducting meetings
221002 Workshops and Seminars	10,000	1,175	12 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,175	12 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,175	12 %	1,175
Reasons for over/under performance: inadequate funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>210,354</i>	<i>41,227</i>	<i>20 %</i>	<i>41,227</i>
<i>Non-Wage Reccurent:</i>	<i>508,400</i>	<i>69,558</i>	<i>14 %</i>	<i>69,558</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>718,754</i>	<i>110,784</i>	<i>15.4 %</i>	<i>110,784</i>

Vote:579 Bududa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All the staff salaries paid 23,000 Farmers sensitized on crop and animal Husbandry by the extension agents,144 Farmers exchange visit conducted, 144 demonstrations conducted , 144 monitoring of different government activities conducted	27 Staff salaries paid 2255 farmers in the entire district were sensitized in crop and animal production management , 36 Monitoring took place		All Staff salaries paid 6000 farmers sensitized on crop and Animal Husbandry 36 Farmers exchange visits conducted 36 demonstrations conducted by the extension officer 36 monitoring of different government programme at the sub county conducted	27 Staff salaries paid 2255 farmers in the entire district were sensitized in crop and animal production management , 36 Monitoring took place
211101 General Staff Salaries	588,118	145,991	25 %		145,991
221002 Workshops and Seminars	41,656	10,395	25 %		10,395
227001 Travel inland	32,361	8,090	25 %		8,090
227004 Fuel, Lubricants and Oils	35,714	8,900	25 %		8,900
Wage Rect:	588,118	145,991	25 %		145,991
Non Wage Rect:	109,731	27,385	25 %		27,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,849	173,376	25 %		173,376
Reasons for over/under performance:	none				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	letters for recruitment and additional fund for recruitment and salaries of Parish chiefs respectively was submitted to Ministry of Local Government and Finance Fuel for Operation of PDM was procured Vehicle was serviced	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	letters for recruitment and additional fund for recruitment and salaries of Parish chiefs respectively was submitted to Ministry of Local Government and Finance Fuel for Operation of PDM was procured Vehicle was serviced
211103 Allowances (Incl. Casuals, Temporary)	436,147	0	0 %	0
221002 Workshops and Seminars	60,636	1,410	2 %	1,410
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,909	1,500	9 %	1,500
227001 Travel inland	47,727	2,660	6 %	2,660
227004 Fuel, Lubricants and Oils	15,909	608	4 %	608
228002 Maintenance - Vehicles	15,909	3,278	21 %	3,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,237	9,456	2 %	9,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,237	9,456	2 %	9,456

Reasons for over/under performance: The guideline for operation of PDM was not issued and no parish chief was recruited

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Revolving fund transferred to the parishes	No money was transferred to the parishes	Revolving funds transferred to the parish account by the production accountant	No money was transferred to the parishes
263104 Transfers to other govt. units (Current)	1,899,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899,475	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899,475	0	0 %	0

Reasons for over/under performance: Groups were not yet formed at Parish level

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A

Vote:579 Bududa District

Quarter1

N/A					
Non Standard Outputs:	7 Community Facilitators (CFs) Paid 4 workshop and seminars conducted One Vehicle of NUSAF 3 maintained 4 Reports and other documents submitted to OPM Capacity Building of the CPMC CPC and CWC CONDUCTED	NA		7 community Facilitators Paid A workshop and seminar conducted A vehicle maintained A report submitted to OPM A capacity building of CPMC Built	NA
211103 Allowances (Incl. Casuals, Temporary)	36,864	0	0 %		0
221002 Workshops and Seminars	4,360	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	6,600	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	0	0 %		0
228002 Maintenance - Vehicles	3,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	0	0 %		0
Reasons for over/under performance: funds not received					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	4 Supervision and Monitoring Conducted by DVO 4 Laws and regulations enforced 4 Disease surveillance conducted 4 Sector staff meetings conducted 400 farmers sensitized by the DVO 4 data set collected by DVO 4 Mo report submitted to MAAIF Veterinary Sector	18 sub counties monitored to ensure that veterinary services conducted as required Disease surveillance out in all the 18 sub counties		Supervision and Monitoring Conducted by DVO Laws and regulations enforced Disease surveillance conducted Sector staff meeting conducted 100 farmers sensitized by the DVO A data set collected by DVO A report submitted to MAAIF Veterinary Sector	18 sub counties monitored to ensure that veterinary services conducted as required Disease surveillance out in all 18 sub counties
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
227001 Travel inland	6,000	1,500	25 %		1,500

Vote:579 Bududa District

Quarter1

227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,750	25 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance:		none			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		4 supervision and Monitoring conducted 200 Fish farmers trained 4 Data sets collected 4 reports submitted to the line ministry	30 fish ponds monitored for 12 farmers Bududa TC, Bukibino S/c, Nakatzi, Shikolo TC and Bukibokolo 54 Fish farmers trained at Bududa town council an Bukigai Sub counties	Supervision and Monitoring Conducted by Fisheries Officer 50 farmers sensitized by the D Fisheries O A data set collected by DVO A report submitted to MAAIF Fisheries Sector	30 fish ponds monitored for 12 farmers Bududa TC, Bukibino S/c, Nakatzi, Shikolo TC and Bukibokolo 54 Fish farmers trained at Bududa town council an Bukigai Sub counties
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		none			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		4 supervisions and Monitoring conducted,crop Laws and regulation Enforced 4 Disease surveillance conducted 4 Sector Meetings Conducted 400 crop farmers trained 4 Data sets collected 4 reports submitted to the line ministry	11 sub counties supervised on proper Agronomic practices 20 made aware of coffee laws	Supervision and Monitoring Conducted by DAO Laws and regulations enforced Disease surveillance conducted Sector staff meeting conducted 100 farmers sensitized by the DAO A data set collected by DAO A report submitted to MAAIF Crop Sector	11 sub counties supervised on proper Agronomic practices 20 made aware of coffee laws
221002	Workshops and Seminars	6,000	1,500	25 %	1,500
227001	Travel inland	4,000	1,000	25 %	1,000

Vote:579 Bududa District

Quarter1

227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance: none				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	4 Data sets collected from various markets and farms in the District 4 Data sets analyzed and presented to the relevant authority		A data set collected from the markets and farms A data set analyzed interpreted and presented to the higher authority	
227001 Travel inland	16,470	4,117	25 %	4,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,470	4,117	25 %	4,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,470	4,117	25 %	4,117
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	4 supervision and Monitoring conducted 200 farmers trained on Bee Husbandry 4 Data sets collected 4 reports submitted to the line ministry	50 Farmers trained at Bulucheke sub county on bee management 10 bee farmers at Nalwanza sub county was monitored	Supervision and monitoring conducted at sub county levels 50 bee farmers trained on Bee Husbandry A data set collected on bee production a report submitted to the line ministry	50 Farmers trained at Bulucheke sub county on bee management 10 bee farmers at Nalwanza sub county was monitored
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: NA				
Output : 018208 Sector Capacity Development				
N/A				

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	One staff capacity Developed (UMI)	Fund for first Semester paid at Uganda Management Institute (UMI)	One staff capacity developed at UMI	Fund for first Semester paid at Uganda Management Institute (UMI)
221003 Staff Training	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	none			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 supervision and monitoring of the Department conducted by both technical and political wings Quarterly staff meetings Conducted Annual work plan for 2022/23 to MAAIF, Quarterly reports submitted to MAAIF, electricity and water bills paid, Causal workers paid, Departmental gas filled	One (1)Slaughter House and 8 Bull fattening demonstrations monitored at Bududa Town Council and Sub counties Staff meeting conducted at Bududa Vocational School Report for small scale irrigation submitted to MAAIF, Work plan for 2021/22 submitted to MAAIF , Fourth Quarter report for 2020/21 also submitted 25 HIV/AIDS farmers were sensitized on Nutritional foods surrounding them 50 youth were sensitized on land management	Supervision and Monitoring of departmental activities by Technical and production committee members Quarterly staff meeting conducted annual work plan for 2022/2023 submitted to MAAIF, Capacity building of staff conducted Quarterly report submitted to the Line Ministry Entebbe	One (1)Slaughter House and 8 Bull fattening demonstrations monitored at Bududa Town Council and Sub counties Staff meeting conducted at Bududa Vocational School Report for small scale irrigation submitted to MAAIF, Work plan for 2021/22 submitted to MAAIF , Fourth Quarter report for 2020/21 also submitted 25 HIV/AIDS farmers were sensitized on Nutritional foods surrounding them 50 youth were sensitized on land management
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221003 Staff Training	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
223004 Guard and Security services	1,200	300	25 %	300
223005 Electricity	500	125	25 %	125
223006 Water	400	100	25 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120	25 %	120
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	12,093	3,020	25 %	3,020

Vote:579 Bududa District

Quarter1

227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	4,500
228002 Maintenance - Vehicles	13,600	1,900	14 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,673	15,415	23 %	15,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,673	15,415	23 %	15,415

Reasons for over/under performance: NA

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Lap top and Printer procured for the DPMO, Vaccine for Lumpy skin diseases, Chemicals for crop protection, Fish Fries and Fish feeds for demonstrations	Procurement of irrigation equipment initiated	Procurement process initiated	Procurement of irrigation equipment initiated
	Irrigation equipment, Trypanocidial drugs, AI semen and liquid Nitrogen and tree seedlings procured. Contours for soil and water conservation constructed, Sensitization and monitoring of the progress of Irrigation Scheme	Environmental screening for small scale irrigation conducted		Environmental screening for small scale irrigation conducted
		120 farmers made aware for small scale irrigation		120 farmers made aware for small scale irrigation
		Radio talk show conducted on small scale irrigation at Mbale.		Radio talk show conducted on small scale irrigation at Mbale.
		Report for small irrigation submitted to MAAIF.		Report for small irrigation submitted to MAAIF.
		108 farmers		108 farmers
		Approved to Benefit from Small scale irrigation by DTPC		Approved to Benefit from Small scale irrigation by DTPC
281504 Monitoring, Supervision & Appraisal of capital works	296,981	20,866	7 %	20,866
312202 Machinery and Equipment	890,942	0	0 %	0
312211 Office Equipment	8,868	2,956	33 %	2,956
312213 ICT Equipment	279,153	0	0 %	0
312214 Laboratory and Research Equipment	64,634	0	0 %	0
312301 Cultivated Assets	2,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,542,990	23,822	2 %	23,822
External Financing:	0	0	0 %	0
Total:	1,542,990	23,822	2 %	23,822

Reasons for over/under performance: Procurement process on going

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		98 Km of Contours bands constructed	No fund released	NA	No fund released
312301	Cultivated Assets	519,640	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	519,640	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	519,640	0	0 %	0
Reasons for over/under performance:		No fund released			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		() NA	(0) NA	()	()NA
Non Standard Outputs:		Infrastructures (Fencing, Watering Point, Painting Latrine ad rubbish pits) at the slaughter House In Bududa Town council built	Monitoring of the slaughter House conducted by the councilors and technical people Procurement process for construction o the slaughter house started	NA	Monitoring of the slaughter House conducted by the councilors and technical people Procurement process for construction o the slaughter house started
281504	Monitoring, Supervision & Appraisal of capital works	4,000	1,332	33 %	1,332
312101	Non-Residential Buildings	36,000	0	0 %	0
312211	Office Equipment	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,600	1,332	3 %	1,332
	External Financing:	0	0	0 %	0
	Total:	43,600	1,332	3 %	1,332
Reasons for over/under performance:		Procurement process has started			
Total For Production and Marketing : Wage Rect:		588,118	145,991	25 %	145,991
Non-Wage Reccurent:		2,809,986	69,123	2 %	69,123
GoU Dev:		2,106,230	25,154	1 %	25,154
Donor Dev:		0	0	0 %	0
Grand Total:		5,504,334	240,269	4.4 %	240,269

Vote:579 Bududa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	salaries paid to all staff staff monitored at the general hospital and lower health unit support supervision conducted at the general hospital and lower health unitspaying staff salaries monitoring staff at the general hospital and lower health unit conducting support supervision at the general hospital and lower health unit	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in quarter 1		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e 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	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in quarter 1
211101 General Staff Salaries	4,296,029	1,066,646	25 %		1,066,646
227001 Travel inland	6,300	1,575	25 %		1,575
Wage Rect:	4,296,029	1,066,646	25 %		1,066,646
Non Wage Rect:	6,300	1,575	25 %		1,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,302,329	1,068,221	25 %		1,068,221
Reasons for over/under performance:	none				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out in quarter 1	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out in quarter 1
227001	Travel inland	6,300	1,575	25 %	1,575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	1,575	25 %	1,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	1,575	25 %	1,575
Reasons for over/under performance:		none			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	COVID -19 and other Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities. Radio talk shows conducted, community Dialogues conducted.	Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities maintained, monthly vaccine orders submitted, Support supervision 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 immunization activities conducted, child days conducted, immunization outreaches conducted	COVID -19 and other Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities. Radio talk shows conducted, community Dialogues conducted.
221002	Workshops and Seminars	719,642	0	0 %	0
227001	Travel inland	19,820	4,955	25 %	4,955

Vote:579 Bududa District

Quarter1

227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	2,080	510	25 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	741,242	5,390	1 %	5,390
Total:	747,542	6,965	1 %	6,965

Reasons for over/under performance: less realization of external financing

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
Non Standard Outputs:	Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services.		N/A	Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services.
263367 Sector Conditional Grant (Non-Wage)	9,489	2,372	25 %	2,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	2,372	25 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	2,372	25 %	2,372

Reasons for over/under performance: none

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

Number of trained health workers in health centers	(150) health workers trained in 16 health facilities	(59) health workers trained in 16 health facilities in quarter 1	(37)health workers trained in 16 health facilities	(59)health workers trained in 16 health facilities in quarter 1
No of trained health related training sessions held.	(4) Health workers trained in related training sessions.	(1) Health workers trained in related training sessions in quarter 1	(1)Health workers trained in related training sessions.	(1)Health workers trained in related training sessions in quarter 1
Number of outpatients that visited the Govt. health facilities.	(100000) Number of outpatients that visited the Govt. health facilities.	(21564) Number of outpatients that visited the Govt. health facilities in quarter 1	(25000)Number of outpatients that visited the Govt. health facilities.	(21564)Number of outpatients that visited the Govt. health facilities in quarter 1
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited government health facilities	(2466) Number of inpatients that visited the Govt. health facilities in quarter 1	(2000)Number of inpatients that visited the Govt. health facilities.	(2466)Number of inpatients that visited the Govt. health facilities in quarter 1
No and proportion of deliveries conducted in the Govt. health facilities	(2500) deliveries conducted in government health facilities	(2017) deliveries conducted in government health facilities in quarter 1	(625)deliveries conducted in government health facilities	(2017)deliveries conducted in government health facilities in quarter 1

Vote:579 Bududa District

Quarter1

% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(77%) approved posts filled with qualified health workers in government health facilities in quarter 1	(75%) approved posts filled with qualified health workers in government health facilities	(77%) approved posts filled with qualified health workers in government health facilities in quarter 1
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(72%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(72%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1
No of children immunized with Pentavalent vaccine	(10000) children immunized with pentavalent vaccine	(2979) children immunized with pentavalent vaccine in quarter 1	(25000) children immunized with pentavalent vaccine	(2979) children immunized with pentavalent vaccine in quarter 1
Non Standard Outputs:		n/a		no planned activity
263104 Transfers to other govt. units (Current)	1,201,076	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	424,181	106,045	25 %	106,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,257	106,045	7 %	106,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625,257	106,045	7 %	106,045

Reasons for over/under performance: none realization of other Government transfers

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	2 incinerators constructed at Bulucheke and Bushika health Centre IIIs.	not done	DHos office Rehabilitated	not done
	DHos office Rehabilitated			
	Land titled for Bushiyi, Bukalasi, Bulucheke, Bushika and Bukibokolo health Centre IIs			
311101 Land	25,000	0	0 %	0
312101 Non-Residential Buildings	67,441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,441	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,441	0	0 %	0

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

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:579 Bududa District

Quarter1

No of staff houses constructed	(1) Staff House constructed at Nabweya Health Centre III	(0) contract awarded and Advance payment to construction of a staff house at Nabweya Health Centre II made by quarter 1	(0)Advance payment to construction of a staff house at Nabweya Health Centre II	(0)contract awarded and Advance payment to construction of a staff house at Nabweya Health Centre II made by quarter 1
No of staff houses rehabilitated	(0) n/a	() n/a	(0)n/a	(no planned activity
Non Standard Outputs:		n/a		no planned activity
281501 Environment Impact Assessment for Capital Works	1,017	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	32,001	0	0 %	0
312102 Residential Buildings	306,898	54,832	18 %	54,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,915	54,832	16 %	54,832
External Financing:	0	0	0 %	0
Total:	342,915	54,832	16 %	54,832
Reasons for over/under performance:	delayed execution of works			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) No planned Activity	() n/a	(0)No planned Activity	(no planned activity
No of OPD and other wards rehabilitated	(1) OPD at BUwakiyu Health Centre III constructed	() contract awarded and no advance payment made	(0)Part payment of OPD at BUwakiyu Health Centre III made.	(0)contract awarded and no advance payment made
Non Standard Outputs:	No planned Activity	n/a	No planned Activity	no planned activity
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process which was at contract signing by the end of the quarter			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) no planned activity	() n/a	(0)no planned activity	(no planned activity
Non Standard Outputs:	Specialized equipment procured for Bunamono Health Cnetre III, and Bulucheke Health centre III Theater	n/a	Procurement conducted for the procurement of specialized equipment for Bunamono and Bulucheke health Centres	no works
312212 Medical Equipment	205,000	0	0 %	0

Vote:579 Bududa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,000	0	0 %	0

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

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

%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(81%) approved posts filled with trained health workers by quarter 1	(80%)approved posts filled with trained health workers	(81%)approved posts filled with trained health workers in quarter 1
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) inpatients that visited the District hospital in the year	(2726) inpatients that visited the District hospital in quarter 1	(2500)inpatients that visited the District hospital in the year	(2726)inpatients that visited the District hospital in quarter 1
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(389) Deliveries conducted at the District Hospital in quarter 1	(375)Deliveries conducted at the District Hospital	(389)Deliveries conducted at the District Hospital in quarter 1
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(7626) outpatients visited Bududa District Hospital in quarter 1	(10500)outpatients visited Bududa District Hospital.	(7626)outpatients visited Bududa District Hospital in quarter 1
Non Standard Outputs:		n/a		no planned activity
263104 Transfers to other govt. units (Current)	174,122	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	581,385	145,346	25 %	145,346

Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,507	145,346	19 %	145,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,507	145,346	19 %	145,346

Reasons for over/under performance: none realization of other government transfers (RBF Funds)

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

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1
211103 Allowances (Incl. Casuals, Temporary)	0	613,650	0 %	613,650
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	360	25 %	360
221009 Welfare and Entertainment	34,140	335	1 %	335
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	1,500	375	25 %	375
223004 Guard and Security services	960	0	0 %	0
223005 Electricity	2,300	0	0 %	0
223006 Water	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	60	25 %	60
224004 Cleaning and Sanitation	1,560	390	25 %	390
227001 Travel inland	8,000	81,005	1013 %	81,005
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228001 Maintenance - Civil	360	0	0 %	0
228002 Maintenance - Vehicles	8,594	980	11 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,094	697,455	905 %	697,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,094	697,455	905 %	697,455
Reasons for over/under performance:	COVID-19 Supplementary Funding which was not part of the original budget budget			
Total For Health : Wage Rect:	4,296,029	1,066,646	25 %	1,066,646
Non-Wage Reccurent:	2,486,247	955,944	38 %	955,944
GoU Dev:	720,356	54,832	8 %	54,832
Donor Dev:	741,242	5,390	1 %	5,390
Grand Total:	8,243,873	2,082,812	25.3 %	2,082,812

Vote:579 Bududa District

Quarter1

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:	payment of salaries 834 teacher in 89 primary schools	payment of salaries 834 teacher in 89 primary schools		payment of salaries 834 teacher in 89 primary schools	payment of salaries 834 teacher in 89 primary schools
	" classrooms at Shazou and Bukigai Primary Schools Renovated				
211101 General Staff Salaries	6,000,745	1,413,846	24 %		1,413,846
228001 Maintenance - Civil	69,000	0	0 %		0
Wage Rect:	6,000,745	1,413,846	24 %		1,413,846
Non Wage Rect:	69,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,069,745	1,413,846	23 %		1,413,846
Reasons for over/under performance:	non				
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 pay	(834) Teachers from 89 primary schools paid salaries during the financial year pay		(0)Teachers from 89 primary schools paid salaries during the financial year pay	(834)Teachers from 89 primary schools paid salaries during the financial year pay
No. of qualified primary teachers	(858) from 89 primary schs located in the sixteen sub- counties of	(0) non		(0)from 89 primary schs located in the 18 lower local government	(0)non
No. of pupils enrolled in UPE	(58000) Pupils enrolled in the total of 89 schools located in the 18	(52824) Pupils enrolled in the total of 89 schools located in the 18 lower local governments		(58000)Pupils enrolled in the total of 89 schools located in the 18 lower local governments	(52824)Pupils enrolled in the total of 89 schools located in the 18 lower local governments
No. of student drop-outs	(200) children dropping out of school from the 89 primary schools	(624) children dropping out of school from the 89 primary schools		(50)children dropping out of school from the 89 primary schools	(624)children dropping out of school from the 89 primary schools
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local	(0) no planned activity		(0)no planned activity	(0)no planned activity
No. of pupils sitting PLE	(2900) sitting primary P.L.E in the 89 primary schools in the 18	(0) no planned activity		(0)no planned activity	(0)no planned activity

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	payment of capitation grant to 89 primary schools in the district	no activity	payment of capitation grant to 89 primary schools in the district	no activity
	monitoring and supervision conducted			
263367 Sector Conditional Grant (Non-Wage)	1,006,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	0	0 %	0
Reasons for over/under performance: the lock down due to COVID-19 affected the routine running of schools and has cause high school drop out				

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(9) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(0) Procurement conducted for the construction of the classroom block at Kitsawa, Buwakhata, and Bubiita	(0)Procurement conducted for the construction of the classroom block at Kitsawa, Buwakhata, and Bubiita	(90)Procurement conducted for the construction of the classroom block at Kitsawa, Buwakhata, and Bubiita
No. of classrooms rehabilitated in UPE	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
Non Standard Outputs:	Retention for Shiasabasi and Bunamoso primary school classroom construction paid	Retention for Shiasabasi primary school classroom construction paid	Retention for Shiasabasi primary school classroom construction paid	Retention for Shiasabasi primary school classroom construction paid
281501 Environment Impact Assessment for Capital Works	3,900	1,300	33 %	1,300
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,067	1,500	11 %	1,500
312101 Non-Residential Buildings	469,807	21,404	5 %	21,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,774	24,204	5 %	24,204
External Financing:	0	0	0 %	0
Total:	493,774	24,204	5 %	24,204

Reasons for over/under performance: Procurement process at contract signing stage by the end of the quarter

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) latrine stances constructed in Busanaza, Buchunya, Bubiita, Bunamoso and Sakusaku and Lubiri	(0) procurement process on going .	(5)latrine stances constructed in Busanaza,	(0) procurement process on going .
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Vote:579 Bududa District**Quarter1**

No. of latrine stances rehabilitated	(00) non	(0) no planned activity	(0)non	(0)no planned activity
Non Standard Outputs:	Retention paid for pit latrines at Bukiga and Bukari	Retention paid for pit latrines at Bukiga and Bukari paid	Retention paid for pit latrines at Bukiga and Bukari	Retention paid for pit latrines at Bukiga and Bukari paid
281501 Environment Impact Assessment for Capital Works	1,800	600	33 %	600
281502 Feasibility Studies for Capital Works	2,400	800	33 %	800
281504 Monitoring, Supervision & Appraisal of capital works	4,144	1,380	33 %	1,380
312101 Non-Residential Buildings	160,932	32,764	20 %	32,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,275	35,544	21 %	35,544
External Financing:	0	0	0 %	0
Total:	169,275	35,544	21 %	35,544

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

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

N/A

Non Standard Outputs:	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School
211101 General Staff Salaries	2,871,008	631,729	22 %	631,729
Wage Rect:	2,871,008	631,729	22 %	631,729
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871,008	631,729	22 %	631,729

Reasons for over/under performance: non

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:579 Bududa District

Quarter1

No. of students enrolled in USE	(10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(00)	(10200)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(00)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai
No. of teaching and non teaching staff paid	(1145) Staff paid salaries from Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(145) taff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0)Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(145)taff paid salaries from Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools
No. of students passing O level	(240) students passing O.level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0) no planned activity	(0)no planned activity	(0)no planned activity
No. of students sitting O level	(16000) Number of students passing Level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0) no planned activity during the quarte	(0)no planned activity	(0)no planned activity during the quarter
Non Standard Outputs:	Monitoring and supervision		Monitoring and supervision	
263367 Sector Conditional Grant (Non-Wage)	1,367,590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,590	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,590	0	0 %	0
Reasons for over/under performance:	Lock down of schools affected transfer of capitation grant to schools			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Nakatsi Seed School Constructed	Environmental Assessment conducted	Nakatsi Seed School Constructed	Environmental Assessment conducted
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
281503 Engineering and Design Studies & Plans for capital works	12,000	4,000	33 %	4,000

Vote:579 Bududa District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	32,819	3,200	10 %	3,200
312101 Non-Residential Buildings	965,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	9,200	1 %	9,200
External Financing:	0	0	0 %	0
Total:	1,016,387	9,200	1 %	9,200

Reasons for over/under performance: Procurement process not started 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 schools and 8 secondary schools monitored and inspected , three times a year	54 primary schools and 2 secondary schools monitored during the quarter	89 primary schools and 8 secondary schools monitored and inspected , three times a year	54 primary schools and 2 secondary schools monitored during the quarter
221002 Workshops and Seminars	1,382	460	33 %	460
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	500
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	600
227001 Travel inland	15,000	3,000	20 %	3,000
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	6,560	20 %	6,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,582	6,560	20 %	6,560

Reasons for over/under performance: The lock down as a result of COVID- 19 affected routine operation of schools

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	co-curricular activities managed, schools support to participate in co curricular activities at regional level	Training of sports teachers was held	co-curricular activities managed, schools support to participate in co curricular activities at regional level	Training of sports teachers was held
221002 Workshops and Seminars	4,500	0	0 %	0
221009 Welfare and Entertainment	4,500	1,500	33 %	1,500

Vote:579 Bududa District

Quarter1

227001 Travel inland	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,500	23 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,500	23 %	3,500

Reasons for over/under performance: non

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building activities carried out for teachers and school management committees	capacity building activities carried out for Head teachers	capacity building activities carried out for teachers and school management committees	capacity building activities carried out for Head teachers
	HIV/AIDs work place policy disseminated and popularized in schools			
221002 Workshops and Seminars	6,000	2,000	33 %	2,000
221009 Welfare and Entertainment	6,000	1,930	32 %	1,930
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	3,000	990	33 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,920	33 %	5,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,920	33 %	5,920

Reasons for over/under performance: non

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
	12 staff meetings conducted at the district education office	3 staff meetings conducted at the district education office	3 staff meetings conducted at the district education office	3 staff meetings conducted at the district education office
	monitoring and supervision conducted	reports and work plans prepared and submitted to relevant offices	reports and work plans prepared and submitted to relevant offices	reports and work plans prepared and submitted to relevant offices
211101 General Staff Salaries	55,000	429	1 %	429
211103 Allowances (Incl. Casuals, Temporary)	960	320	33 %	320
213002 Incapacity, death benefits and funeral expenses	3,000	800	27 %	800
221008 Computer supplies and Information Technology (IT)	900	300	33 %	300

Vote:579 Bududa District**Quarter1**

221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,867	600	32 %	600
223005 Electricity	300	100	33 %	100
223006 Water	600	100	17 %	100
224004 Cleaning and Sanitation	3,000	1,000	33 %	1,000
227001 Travel inland	32,000	790	2 %	790
227004 Fuel, Lubricants and Oils	15,000	2,500	17 %	2,500
228002 Maintenance - Vehicles	9,000	2,889	32 %	2,889
Wage Rect:	55,000	429	1 %	429
Non Wage Rect:	69,627	10,399	15 %	10,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,627	10,828	9 %	10,828

Reasons for over/under performance: non

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	vehicles and motor cycles maintained	vehicles and motor cycles maintained	vehicles and motor cycles maintained	vehicles and motor cycles maintained
	Laptop procured for the district education office			
	furniture procured for the office of special needs			
312201 Transport Equipment	13,665	2,051	15 %	2,051
312203 Furniture & Fixtures	7,500	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,165	2,051	8 %	2,051
External Financing:	0	0	0 %	0
Total:	26,165	2,051	8 %	2,051

Reasons for over/under performance: non

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

Vote:579 Bududa District

Quarter1

No. of SNE facilities operational	(2) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi primary schools	(0) no activity was carried out	(1) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi	(0) no activity was carried out
No. of children accessing SNE facilities	(60) 60 children with Special Learning Needs assessed	(0) Care givers of SNE children were sensitized in a meeting	(20) children with Special Learning Needs assessed	(0) Care givers of SNE children were sensitized in a meeting
Non Standard Outputs:	no planned out puyt	Teachers of SNE were trained	non	Teachers of SNE were trained
221002 Workshops and Seminars	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	100
227001 Travel inland	2,700	680	25 %	680
227004 Fuel, Lubricants and Oils	2,600	860	33 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,640	21 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,640	21 %	1,640
Reasons for over/under performance: implementation was limited by the lock down				
Total For Education : Wage Rect:	8,926,752	2,046,003	23 %	2,046,003
Non-Wage Reccurent:	2,586,592	28,019	1 %	28,019
GoU Dev:	1,705,600	70,999	4 %	70,999
Donor Dev:	0	0	0 %	0
Grand Total:	13,218,944	2,145,021	16.2 %	2,145,021

Vote:579 Bududa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff of roads and engineering paid 12 months wages	staff of roads and engineering paid 3 months wage from July to September 2021.		Staff of roads and engineering paid 3 months wages	staff of roads and engineering paid 3 months wage from July to September 2021.
	routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine ,manual maintenance pf 150.8km district feeder roads.		routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine ,manual maintenance pf 150.8km district feeder roads.
	maintain 45.5km district feeder roads under routine mechanized maintenance of roads using equipment.	Routine mechanized maintenance of 10km on Nalufutu-shanzou and Bududa- Busano roads.		maintain 10.5km district feeder roads under routine mechanized maintenance of roads using equipment.	Routine mechanised maintenance of 10km on Nalufutu-shanzou and Bududa- Busano roads.
	Mobilization and sensitization of the stakeholders on HIV/AIDS, Screening of project, environmental and safety social safe guards implemented. tree planting within the road reserves.				
	material tests and installation of road and bridge furniture including warning signs				
	District Roads Committee meetings held				
211101 General Staff Salaries	95,000	13,315	14 %		13,315
211103 Allowances (Incl. Casuals, Temporary)	157,679	20,345	13 %		20,345
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
223005 Electricity	1,440	0	0 %		0
223006 Water	600	150	25 %		150

Vote:579 Bududa District

Quarter1

227001 Travel inland	22,057	1,540	7 %	1,540
227004 Fuel, Lubricants and Oils	40,752	10,000	25 %	10,000
228001 Maintenance - Civil	10,000	2,254	23 %	2,254
228002 Maintenance - Vehicles	43,117	8,829	20 %	8,829
Wage Rect:	95,000	13,315	14 %	13,315
Non Wage Rect:	287,444	43,118	15 %	43,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,444	56,433	15 %	56,433
Reasons for over/under performance: reduction in expected quarterly release by 40% affected implementation of planned activities				
Lower Local Services				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(71.3) transfer of funds for road maintenance and equipment maintenance. routine manual maintenance of 71.3km using road gangs. routine mechanized maintenance of 34.64km.	(71.3) transferred funds for road maintenance and equipment maintenance in urban councils of Bududa, Nangako and Bushigayi routine manual maintenance of 71.36km urban roads maintained	(71.3)transfer of funds for road maintenance and equipment maintenance. routine manual maintenance of 71.3km using road gangs. routine mechanized maintenance of 04.64km.	(71.3)transferred funds for road maintenance and equipment maintenance in urban councils of Bududa, Nangako and Bushigayi routine manual maintenance of 71.36km urban roads maintained
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:	Environmental and social management plans implemented, stakeholder engaged and sensitized in road maintenance, HIV/AIDS, Covid 19 and SPOs, environmental undertakings and planting of trees within the road reserves	Activity rescheduled to second quarter	Environmental and social management plans implemented, stakeholder engaged and sensitized in road maintenance, HIV/AIDS, Covid 19 and SPOs, environmental undertakings and planting of trees within the road reserves	Activity rescheduled to second quarter
263104 Transfers to other govt. units (Current)	166,320	25,988	16 %	25,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,320	25,988	16 %	25,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,320	25,988	16 %	25,988
Reasons for over/under performance: reduction of expected quarterly release by 38% affected implementation of planned activities.				

Vote:579 Bududa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(15) Remove of bottle necks on community access roads.	(0) no planned activity in quarter one		(15)Remove of bottle necks on community access roads.	(0)no planned activity
Non Standard Outputs:	Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	None		Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	activities rescheduled to second quarter
263104 Transfers to other govt. units (Current)	84,193	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,193	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,193	0	0 %		0
Reasons for over/under performance: Funds are released during quarter two and that when planned activities are implemented					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:					
	Installation of 2no lines of 900mm steel culvert on lulubi river on bukigai-junction- kuushu road.	desilted bridges on manafwa at namasho, nalwanza, tsutsu river using an excavator as part for maintenance of bridges		reconstruction of abutments on namasho- manafwa bridge and assorted works on bukigai junction- kuushu road.	desilted bridges on manafwa at namasho, nalwanza, tsutsu river using an excavator as part for maintenance of bridges
	retention payment to kams contractor for contract of namutembi-buwakhata road			Environment and social screening of projects, sensitization of stakeholder in HIV/AIDS and environment and safety social guards including protection of river banks and planting of bamboo trees	
	construction of wingwall on Nalwanza bridge on manafwa river, under pinning of the foundation of the bridge and desilting the river bed and construction of the RHS embankment.				
	Tsutsu river embankment construction of nalufutu shanzou road and assorted works on shanzou bridge and tsutsu bridge on Bushinyekwa-Nyende road				
	Rehabilitation and under pinning of ukha bridge on namasho-bunamwambwa road in Buwali sub county				
	Environment and social screening of projects, sensitization of stakeholder in HIV/AIDS and environment and safety social guards including protection of river banks and planting of bamboo trees				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281502 Feasibility Studies for Capital Works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0

Vote:579 Bududa District

Quarter1

312103 Roads and Bridges	101,000	33,144	33 %	33,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	33,144	31 %	33,144
External Financing:	0	0	0 %	0
Total:	108,000	33,144	31 %	33,144
Reasons for over/under performance:	none			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>13,315</i>	<i>14 %</i>	<i>13,315</i>
<i>Non-Wage Reccurent:</i>	<i>537,957</i>	<i>69,106</i>	<i>13 %</i>	<i>69,106</i>
<i>GoU Dev:</i>	<i>108,000</i>	<i>33,144</i>	<i>31 %</i>	<i>33,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,957</i>	<i>115,566</i>	<i>15.6 %</i>	<i>115,566</i>

Vote:579 Bududa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salary paid for 12 months to staff of water office.	Salary paid for 3 months to staff of water office.		Salary paid for 3 months to staff of water office.	Salary paid for 3 months to staff of water office.
	office operated and maintained.	office operated, maintained		office operated and maintained.	office operated, maintained
	water office renovated. equipment maintained			water office renovated. equipment maintained	
211101 General Staff Salaries	25,461	6,365	25 %		6,365
221007 Books, Periodicals & Newspapers	528	132	25 %		132
221009 Welfare and Entertainment	2,400	599	25 %		599
221011 Printing, Stationery, Photocopying and Binding	1,400	340	24 %		340
221012 Small Office Equipment	2,414	0	0 %		0
223005 Electricity	886	222	25 %		222
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	2,040	497	24 %		497
227004 Fuel, Lubricants and Oils	5,040	1,260	25 %		1,260
228001 Maintenance - Civil	4,000	0	0 %		0
228002 Maintenance - Vehicles	9,431	2,357	25 %		2,357
228004 Maintenance – Other	1,350	0	0 %		0
Wage Rect:	25,461	6,365	25 %		6,365
Non Wage Rect:	30,289	5,607	19 %		5,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,750	11,972	21 %		11,972
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:579 Bududa District

Quarter1

No. of supervision visits during and after construction	(12) routine field visits and monitoring	(3) routine field visit to nalwanza, bumayoka, bududa, bukibokolo and bushika gravity flow schemes. Held first quarter monitoring with members of technical services committee of Council in nalwanza, Bukigai, Bulucheke, Bumwalukani, Bushika with emphasis on functionality of gravity flow schemes	(3)routine field visits and monitoring	(3)routine field visit to nalwanza, bumayoka, bududa, bukibokolo and bushika gravity flow schemes. Held first quarter monitoring with members of technical services committee of Council in nalwanza, Bukigai, Bulucheke, Bumwalukani, Bushika with emphasis on functionality of gravity flow schemes
No. of water points tested for quality	(0) no planned activity	(0) N/A	(0)no planned activity	(0)no planned activity
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly water and sanitation coordination committee meetings and social mobllisers/extension workers held.	(1) Held first quarter water and sanitation coordination committee meeting and social mobilisers	(1)quarterly water and sanitation coordination committee meetings and social mobllisers	(1)Held first quarter water and sanitation coordination committee meeting and social mobilisers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) water sources, workplans and progress reports displayed on notice boards	(1) water sources planned, workplans and first quarter progress report displayed on notice board	(1)water sources, workplans and progress reports displayed on notice boards	(1)water sources planned, workplans and first quarter progress report displayed on notice board
No. of sources tested for water quality	(0) no planned activity included under development	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,832	958	25 %	958
221011 Printing, Stationery, Photocopying and Binding	1,360	340	25 %	340
227001 Travel inland	8,250	2,063	25 %	2,063
227004 Fuel, Lubricants and Oils	3,857	945	24 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	4,305	25 %	4,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,299	4,305	25 %	4,305
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

Vote:579 Bududa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) Critical requirements of 45 water sources. formation and training of water user committees. promotion of school sanitation and handwashing with soap. reactivation of water user committees. environment and social safe guard activities implemented. Promotion of sanitation in rural growth centres and markets. Advocacy meetings/workshops for political and technical leaders at district and county level	(2) advocacy meeting for District councilor to be held in second quarter. screening of water and sanitation projects done.		(2)Critical requirements of 45 water sources. formation and training of water user committees. promotion of school sanitation and handwashing with soap. reactivation of water user committees. environment and social safe guard activities implemented. Promotion of sanitation in rural growth centres and markets. Advocacy meetings/workshops for political and technical leaders at district and county level	(2)advocacy meeting for District councilor to be held in second quarter. screening of water and sanitation projects done.
No. of water user committees formed.	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(20) Formed 20 water user committees for subisi and bungolo gravity flow schemes		(15)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(20)Formed 20 water user committees for subisi and bungolo gravity flow schemes
No. of Water User Committee members trained	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(20) trained 20 water user committees for subisi and bungolo gravity flow schemes		(15)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(20) trained 20 water user committees for subisi and bungolo gravity flow schemes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) training workshop for stakeholder in operation and maintenance of schemes	(0) N/A		(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Advocacy meeting for political and technical leaders at district and sub counties	(1) Advocacy meeting or workshop for political and technical leaders at District held		(3)Advocacy meeting for political and technical leaders at district and sub counties	(1)Advocacy meeting or workshop for political and technical leaders at District held
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:579 Bududa District**Quarter1**

221009 Welfare and Entertainment	5,642	1,410	25 %	1,410
221011 Printing, Stationery, Photocopying and Binding	2,580	645	25 %	645
224004 Cleaning and Sanitation	2,883	0	0 %	0
227001 Travel inland	17,737	4,434	25 %	4,434
227004 Fuel, Lubricants and Oils	4,273	1,068	25 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,114	7,558	23 %	7,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,114	7,558	23 %	7,558

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	community led total sanitation rapport meetings, launch and follow up held in 20 villages in two parishes/wards in Bukigai and Bushigayi TC respectively	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	community led total sanitation rapport meetings, launch and follow up held in 20 villages in two parishes/wards in Bukigai and Bushigayi TC respectively
	Procurement of supervision motorcycle			
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,114	26 %	5,114
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,802	5,114	15 %	5,114
External Financing:	0	0	0 %	0
Total:	34,802	5,114	15 %	5,114

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

Vote:579 Bududa District

Quarter1

No. of public latrines in RGCs and public places	(5) Construction of 3no three stance composite latrines in the rural growth centres of Bubungi in Bushika sub county; Nalufutu in Bukigai sub county; Namurwe in Bubiita sub counties. renovation of 2no old vip lined latrines at bulucheke rgc and kuushu rural growth centre vip latrines in Bulucheke and Bumayoka sub counties	(0) N/A	(1)Construction of 4no three stance composite latrines in the rural growth centres of Bubungi in Bushika sub county; Nalufutu in Bukigai sub county; Namurwe in Bubiita sub counties. renovation of bulucheke rgc and kuushu rural growth centre vip latrines in Bulucheke and Bumayoka sub counties	(0)N/A
Non Standard Outputs:	Sanitation committee in place	N/A	Sanitation committee in place	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,317	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,250	0	0 %	0
312101 Non-Residential Buildings	101,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,000	0	0 %	0
Reasons for over/under performance: Works still under defects liability period and procurement for new works				
Output : 098181 Spring protection				
No. of springs protected	(20) reconstruction of springs in selected sub counties. payment of retention and balances of financial year 2020-2021 contracts	(0)	(0)	(0)
Non Standard Outputs:	water user committees in place			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	32,000	7,114	22 %	7,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	7,114	20 %	7,114
External Financing:	0	0	0 %	0
Total:	35,000	7,114	20 %	7,114
Reasons for over/under performance:				

Vote:579 Bududa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0)		(0)no planned activity	(0)
No. of deep boreholes rehabilitated	(1) Completion of the payment for maintenance of 8 boreholes of Nanyele in Bududa, Matenje in Bumasheti, Nangara in Nangako TC, Nangara in Nakatsi, Nalufutu and Bukigai Health Centre in Bukigai, Bumatanda in Bushigai and Bulucheke in Bulucheke SSS	(0)		(0)No planned activity	(0)
Non Standard Outputs:	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	not conducted , to be done in the second quarter		Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards .	not conducted , to be done in the second quarter
312104 Other Structures	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	not conducted due to competing activities				

Output : 098184 Construction of piped water supply system

Vote:579 Bududa District

Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Bungolo GFS phase one. Construction of Subisi GFS phase three Survey and design of GFS to serve Bumaemba in Bulucheke and Bumayoka sub county. Payment of balances on Subisi GFS phase two; Survey and design of Bubuye GFS in Bushika. Screening, appraisal of projects, prefeasibility studies of GFS in Bushiyi sub county.	(0) Screening, appraisal of projects, prefeasibility studies of GFS in Bushiyi sub county.	(0)Screening, appraisal of projects, prefeasibility studies of GFS in Bushiyi sub county. Payment of balances on Subisi GFS phase two; Survey and design of Bubuye GFS in Bushika.	(0)Screening, appraisal of projects, prefeasibility studies of GFS in Bushiyi sub county.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(5) Rehabilitation of Bumwalukani GFS in Bulucheke sub county; Bududa GFS in Bududa SUB County;Bushika GFS in Bushika,extension of namateshe GFS and Nakatsi sub counties and Bukibokolo GFS.in Bumasheti and Bukibokolo sub counties Payment of balances and retention of rehabilitation of nalwanza, Bubiita, Bumayoka and Bushika GFS.	(0) not done	(1)Payment of balances and retention of rehabilitation of nalwanza, Bubiita, Bumayoka and Bushika GFS.	(0)not done
Non Standard Outputs:	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees. Equipping scheme attendants with protective gear and tools to support operation and maintenance of the schemes	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees.	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees. Equipping scheme attendants with protective gear and tools to support operation and maintenance of the schemes	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281502 Feasibility Studies for Capital Works	7,359	0	0 %	0

Vote:579 Bududa District

Quarter1

281503 Engineering and Design Studies & Plans for capital works	38,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
312104 Other Structures	708,500	19,300	3 %	19,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,159	19,300	2 %	19,300
External Financing:	0	0	0 %	0
Total:	785,159	19,300	2 %	19,300
Reasons for over/under performance: procurement process at contract signing stage by the end of the quarter				
Total For Water : Wage Rect:	25,461	6,365	25 %	6,365
Non-Wage Reccurent:	80,702	17,470	22 %	17,470
GoU Dev:	973,961	31,528	3 %	31,528
Donor Dev:	0	0	0 %	0
Grand Total:	1,080,124	55,363	5.1 %	55,363

Vote:579 Bududa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	coordination and management of the department	1 Departmental meeting conducted, 3 monitoring carried out, staff appraised and general supervision of departmental activities		1 departmental meeting, 2 monitoring exercises, supervision, backstopping staff appraising, maintenance of equipment,(vehicle)	1 Departmental meeting conducted, 3 monitoring carried out, staff appraised and general supervision of departmental activities
211101 General Staff Salaries	179,417	33,590	19 %		33,590
221002 Workshops and Seminars	2,500	200	8 %		200
221009 Welfare and Entertainment	1,000	125	13 %		125
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	4,500	1,125	25 %		1,125
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	179,417	33,590	19 %		33,590
Non Wage Rect:	20,000	2,575	13 %		2,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,417	36,165	18 %		36,165
Reasons for over/under performance:	Inadequate funding				
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 in Nakatsi and Bubiita sub counties	(1) One training in sustainable forestry management and climate change mitigation and adaptation strategies conducted and one demo established		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations in Nakatsi sub county	(1)One training in sustainable forestry management and climate change mitigation and adaptation strategies conducted and one demo established in Nakatsi sub county

Vote:579 Bududa District

Quarter1

No. of community members trained (Men and Women) in forestry management	(150) 100 men and 50 women trained from Bulucheke and Bumasheti sub counties	(40) 25 men and 15 women trained in sustainable forestry management in Nakatsi sub county	(40)25 men and 15 women trained from Bulucheke and Bumasheti sub counties	(40)25 men and 15 women trained in sustainable forestry management in Nakatsi sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,130	533	17 %	533
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	783	19 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	783	19 %	783
Reasons for over/under performance:	Inadequate funding			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(6) Forestry patrols and inspections conducted in the entire district	(6)Forestry patrols and inspections in the 16 sub counties conducted .	(6)Forestry patrols and inspections conducted in the entire district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	none			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management in Bulucheke, Bukigai and Nalwanza and Bushika sub counties	(1) One training in sustainable wetlands management conducted and formation of one management committee in Bulucheke sub county	(1)Training in wetlands management and formation of a management committee in Bulucheke, sub county	(1)One training in sustainable wetlands management conducted and formation of one management committee in Bulucheke sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Vote:579 Bududa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Bukigai, Bubiita, Bududa and Buwali sub counties	(40) 30 men and 10 women sensitized in environmental protection and climate change adaptation in Bukigai sub county		(40)sensitization of 15 women and 25 men on environmental protection and climate change adaptation and mitigation in Bukigai sub county	(40)30 men and 10 women sensitized in environmental protection and climate change adaptation in Bukigai sub county
Non Standard Outputs:		N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: Inadequate funding					
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.	(10) 10 private and public land pieces surveyed in the district		(3)3 land disputes handled at the district Headquarters, bududa town council, other lower local governments.	(10)10 private and public land pieces surveyed in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance: Inadequate funding					
Output : 098311 Infrastruture Planning					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	4 Detailed physical planning of new Town councils and other Government entities	10 physical planning inspections on private developers conducted in the district	1Detailed physical planning of new Town council / other Government entities	10 physical planning inspections on private developers conducted in the district
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	survey of the Government land and Opening of Bukigai Local Forest Reserve Boundary in Bukigai and, Bududa Town council. Establishment of tree nursery beds and procurement of tree seedlings for restoration of the Reserve and other catchment areas	activities just started	Reconnaissance of Bukigai Local Forest Reserve Boundary, site preparation for nursery bed, mobilization of the communities and training	activities just started
311101 Land	25,000	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: Payments not yet made				
<i>Total For Natural Resources : Wage Rect:</i>	<i>179,417</i>	<i>33,590</i>	<i>19 %</i>	<i>33,590</i>
<i>Non-Wage Reccurent:</i>	<i>48,130</i>	<i>7,358</i>	<i>15 %</i>	<i>7,358</i>
<i>GoU Dev:</i>	<i>45,000</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>272,547</i>	<i>40,947</i>	<i>15.0 %</i>	<i>40,947</i>

Vote:579 Bududa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff meetings to be held at District. Sub projects for youths, PWDS, Women generated for funding	1 Staff meeting to conducted at Community Based Offices 19 Projects for PWDS generated and submitted for funding.		Staff meetings to be held at District. Sub projects for youths, PWDS, Women generated for funding	1 Staff meeting to conducted at Community Based Offices 19 Projects for PWDS generated and submitted for funding.
227001 Travel inland	2,587	600	23 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,587	600	23 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,587	600	23 %		600
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) FAL classes conducted in all the Sub counties.	(0) not conducted		(10) FAL classes conducted in all the Sub counties.	(0)not conducted
Non Standard Outputs:	FAL classes conducted in all the Sub counties.	FAL Classes monitored		10 FAL classes conducted in all the Sub counties.	10 FAL Classes monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	750	11 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	750	11 %		750
Reasons for over/under performance:	Competing activities affected activity implementation				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		1 Gender mainstreaming Trainings including HIV and AIDs issues . 4 GBV prevention Outreaches. Training conducted	1 Gender mainstreaming Training conducted at Nalwanza, Bulucheke, Nabweya, Bumasheti sub counties .	1 Gender mainstreaming Training. 1 GBV prevention Outreaches. Training conducted Trainings including HIV and AIDs issues	1 Gender mainstreaming Training conducted at Nalwanza, Bulucheke, Nabweya, Bumasheti sub counties .
221002	Workshops and Seminars	1,600	400	25 %	400
221011	Printing, Stationery, Photocopying and Binding	400	50	13 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	450	23 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	450	23 %	450
Reasons for over/under performance:		none			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(144) children traced and resettled in families.	(27) children traced and resettled in families.	(36)children traced and resettled in families.	(27)children traced and resettled in families.
Non Standard Outputs:		4 Coordination meetings held at the District by SPWO. 144 follow ups made by the SPWO. 4 Sensitization sessions conducted with stake holders.	2 Sensitization sessions conducted with stake holders in Bulucheke and Bushika Sub Counties	1 Coordination meetings held at the District by SPWO. 36 follow ups made by the SPWO. 1 Sensitization sessions conducted with stake holders.	2 Sensitization sessions conducted with stake holders in Bulucheke and Bushika Sub Counties
221011	Printing, Stationery, Photocopying and Binding	620	155	25 %	155
227001	Travel inland	2,380	450	19 %	450
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	605	15 %	605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	605	15 %	605
Reasons for over/under performance:		inadequate funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 Youth council meeting to be conducted at the district.	(0) no planned activity	(0)no planned activity	(0)no planned activity

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	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 . Youths sensitized on HIV/AIDS related activities	1 Youth Executive Meetings to be held at the District Head Quarter	1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. 6YLP projects generated in all the LLGs. Commemorate International Youth day . Youths sensitized on HIV/AIDS related activities .	1 Youth Executive Meetings to be held at the District Head Quarter
221002 Workshops and Seminars	6,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	288	25 %	288
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	6,000	750	13 %	750
227004 Fuel, Lubricants and Oils	6,594	125	2 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,744	1,163	6 %	1,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,744	1,163	6 %	1,163

Reasons for over/under performance: non release of YLP funds during the quarter

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 commemorated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted.	(1) PWD group supported in Bududa Sub County	(1)PWD groups supported with IGAs. 4 Monitoring sessions conducted. 1 International day of PWDs commemorated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted.	(1)PWD group supported in Bududa Sub County
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Vote:579 Bududa District

Quarter1

Non Standard Outputs:		1 day of Elderly persons commemorated.	1 grants committed meeting conducted		1 Quarterly meetings held at District.	1 grants committed meeting conducted
		4 PWD groups supported with IGAs.	1 monitoring exercise conducted .		1 Meetings of Elderly persons conducted.	1 monitoring exercise conducted .
		4 Monitoring sessions conducted.	1 quarterly Disability Executive committee meeting conducted		1 Monitoring sessions conducted.	1 quarterly Disability Executive committee meeting conducted
		1 International day of PWDs commerated.			Sensitization on HIV/AIDS related issues	
		4 Quarterly meetings held at District.				
		4 Meetings of Elderly persons conducted.				
		1 day of Elderly persons commemorated.				
		Sensitization on HIV/AIDS related issues				
221002	Workshops and Seminars	2,500	625	25 %		625
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
224006	Agricultural Supplies	8,000	2,000	25 %		2,000
227004	Fuel, Lubricants and Oils	2,673	668	25 %		668
Wage Rect:		0	0	0 %		0
Non Wage Rect:		14,173	3,543	25 %		3,543
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		14,173	3,543	25 %		3,543
Reasons for over/under performance:		none				
Output : 108111 Culture mainstreaming						
N/A						
Non Standard Outputs:		1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held	1 District Culture Committee meeting held		1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 1 District Culture Committee meeting held	1 District Culture Committee meeting held
		community members sensitized on HIV/AIDS issues			community members sensitized on HIV/AIDS issues	
221002	Workshops and Seminars	1,000	250	25 %		250
227004	Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,000	500	25 %		500
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,000	500	25 %		500

Vote:579 Bududa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	50 work places inspected in the district HIV/AIDs Policy Promoted in the Work Places	5 work places inspected in the district in Bushigayi Town Council, Nangako Town OCuncil and Kikholo Town Council.		10 work places inspected in the district HIV/AIDs Policy Promoted in the Work Places	5 work places inspected in the district in Bushigayi Town Council, Nangako Town OCuncil and Kikholo Town Council.
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: none					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places			5 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places	
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 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.	(0) no planned activity		(0)no planned activity	(0)no planned activity

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		monitoring of women activities 4 Executive Meetings held.	monitoring of women activities conducted in the sub counties of Bulucheke, Nakatsi, Bumayoka abd Bushigayi Town Council 1 Executive Meeting conducted at CBSD offices.	monitoring of women activities 1 Executive Meetings held.	monitoring of women activities conducted in the sub counties of Bulucheke, Nakatsi, Bumayoka abd Bushigayi Town Council 1 Executive Meeting conducted at CBSD offices.
221002	Workshops and Seminars	6,759	0	0 %	0
222001	Telecommunications	720	0	0 %	0
227001	Travel inland	11,280	850	8 %	850
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,759	850	4 %	850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,759	850	4 %	850
Reasons for over/under performance:		inadequate funding			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		4 Quarterly meetings to be held	1 quarterly meeting conducted at District headquarters.	1 Quarterly meetings to be held	1 quarterly meeting conducted at District headquarters.
221002	Workshops and Seminars	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		none			
Output : 108117 Operation of the Community Based Services Department					
N/A					
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	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. staff salaries paid	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District.	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. staff salaries paid
211101	General Staff Salaries	204,465	51,087	25 %	51,087
221002	Workshops and Seminars	6,237	875	14 %	875

Vote:579 Bududa District**Quarter1**

221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	400	100	25 %	100
224004 Cleaning and Sanitation	1,886	472	25 %	472
227001 Travel inland	4,000	790	20 %	790
227004 Fuel, Lubricants and Oils	6,300	1,384	22 %	1,384
Wage Rect:	204,465	51,087	25 %	51,087
Non Wage Rect:	25,223	4,621	18 %	4,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,688	55,708	24 %	55,708
Reasons for over/under performance: none				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Lap top Procured for the District	No planned activity	No planned activity	No planned activity
	Community Based department			
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: none				
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,465</i>	<i>51,087</i>	<i>25 %</i>	<i>51,087</i>
<i>Non-Wage Reccurent:</i>	<i>104,486</i>	<i>13,582</i>	<i>13 %</i>	<i>13,582</i>
<i>GoU Dev:</i>	<i>4,000</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>312,951</i>	<i>64,669</i>	<i>20.7 %</i>	<i>64,669</i>

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid to the Planning unit staff for four quarter ,1 Annual work plan for financial year 2022/23 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 1 Staff salaries paid to the Planning unit staff for quarter 2 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted on quarterly basis	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices		Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices
211101 General Staff Salaries	34,465	3,687	11 %		3,687
221007 Books, Periodicals & Newspapers	744	186	25 %		186
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	489	122	25 %		122
222001 Telecommunications	1,080	135	13 %		135

Vote:579 Bududa District

Quarter1

222003 Information and communications technology (ICT)	3,960	990	25 %	990
227001 Travel inland	4,000	650	16 %	650
227004 Fuel, Lubricants and Oils	4,000	383	10 %	383
Wage Rect:	34,465	3,687	11 %	3,687
Non Wage Rect:	19,073	3,666	19 %	3,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,538	7,353	14 %	7,353
Reasons for over/under performance: staff not recruited				
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	(3)Qualified staff Recruited for the district planning u	(1)Qualified staff Recruited for the district planning
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarter	(3) DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district headquarters
Non Standard Outputs:	N/A	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters
221002 Workshops and Seminars	4,200	460	11 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	460	11 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	460	11 %	460
Reasons for over/under performance: some payments not verified by the end of the quarter				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical abstract for financial year 2019 -20 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	not conducted	District Statistical Committee conducted at the district headquarters District Statistical abstract for financial year 2020 -21 compiled and distributed to relevant offices	not conducted
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: competing activities during the quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget consultative meeting for financial year 2022/23 conducted at the district headquarters District Annual work plans and budget estimates for financial year 2022/23 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 aligned to the National Development Plan III		Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	District budget aligned to the National Development Plan III
221002 Workshops and Seminars	5,887	620	11 %		620
227001 Travel inland	4,113	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	620	6 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	620	6 %		620
Reasons for over/under performance: Funds to be used in quarter for the budget consultative meeting					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District Website updated with relevant information District Website updated	not conducted		District Website updated with relevant information	not conducted
222003 Information and communications technology (ICT)	2,727	0	0 %		0

Vote:579 Bududa District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	0	0 %	0

Reasons for over/under performance: to be done in quarter two

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted
	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared
	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts
	Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.
		Conducting field exercises and monitoring reports	Conducting field exercises and monitoring reports	Conducting field exercises and monitoring reports

227001 Travel inland	7,800	2,600	33 %	2,600
227004 Fuel, Lubricants and Oils	5,542	1,847	33 %	1,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,342	4,447	33 %	4,447
External Financing:	0	0	0 %	0
Total:	13,342	4,447	33 %	4,447

Reasons for over/under performance: availability of funds

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	Project appraisal both desk and field conducted . 4 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.	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.	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.	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	12,000	4,000	33 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	39,971	13,244	33 %	13,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,971	17,244	33 %	17,244
External Financing:	0	0	0 %	0
Total:	51,971	17,244	33 %	17,244
Reasons for over/under performance:	Availability of funds			
Total For Planning : Wage Rect:	34,465	3,687	11 %	3,687
Non-Wage Reccurent:	40,000	4,746	12 %	4,746
GoU Dev:	65,313	21,691	33 %	21,691
Donor Dev:	0	0	0 %	0
Grand Total:	139,778	30,124	21.6 %	30,124

Vote:579 Bududa District

Quarter1

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 September 2021. work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted		staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for the month of July to September 2021. work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted
211101 General Staff Salaries	55,657	11,123	20 %		11,123
221007 Books, Periodicals & Newspapers	800	200	25 %		200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	55,657	11,123	20 %		11,123
Non Wage Rect:	9,000	1,500	17 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,657	12,623	20 %		12,623
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.	(1) 4th quarter internal Audit Report prepared and shared with relevant offices.	()		(1)4th quarter internal Audit Report prepared and shared with relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Annual Internal audit report submitted to relevant offices	(15/09/2021) 4th quarter internal Audit Report prepared and shared with relevant offices.	()		(2021-09-15)4th quarter internal Audit Report prepared and shared with relevant offices.

Vote:579 Bududa District

Quarter1

Non Standard Outputs:		4th quarter internal Audit Report prepared and shared with relevant offices.			4th quarter internal Audit Report prepared and shared with relevant offices.
227001	Travel inland	4,340	1,075	25 %	1,075
227004	Fuel, Lubricants and Oils	5,740	1,430	25 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,080	2,505	25 %	2,505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,080	2,505	25 %	2,505
Reasons for over/under performance:		none			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		National association meetings for internal auditors attended	Not attend due to COVID cases in the District	National association meetings for internal auditors attended	Not attend due to COVID cases in the District
221002	Workshops and Seminars	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	0	0 %	0
Reasons for over/under performance:		COVID- 19 lock down			
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,	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,
227001	Travel inland	1,600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	350	12 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	350	12 %	350
Reasons for over/under performance:		inadequate			

Vote:579 Bududa District

Quarter1

<i>Total For Internal Audit : Wage Rect:</i>	55,657	11,123	20 %	11,123
<i>Non-Wage Reccurent:</i>	24,880	4,355	18 %	4,355
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,537	15,478	19.2 %	15,478

Vote:579 Bududa District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() NA	(00) Not planned		()	(00)Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(20) 20 sensitization meeting organized at district and sub county level		()	(20)20 sensitization meeting organized at district and sub county level
Non Standard Outputs:	Business registered business owners sensitized business mobilized to register	15 Business issued with trade licenses 100 Business registered and inspected 20 sensitization meeting organized at district and sub county level		15 Business issued with trade licenses 100 Business registered and inspected 100 business owners sensitized business mobilized to register	15 Business issued with trade licenses 100 Business registered and inspected 20 sensitization meeting organized at district and sub county level
211101 General Staff Salaries	39,527	9,767	25 %		9,767
221002 Workshops and Seminars	2,300	575	25 %		575
Wage Rect:	39,527	9,767	25 %		9,767
Non Wage Rect:	2,300	575	25 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,827	10,342	25 %		10,342
Reasons for over/under performance:	none				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	() NA		()	()NA
No of businesses assited in business registration process	() NA	(25) 25 Business linked to URSB for registration		()	() 25 Business linked to URSB for registration
No. of enterprises linked to UNBS for product quality and standards	() NA	(01) 1 Business linked to UNBS for certification		()	(4)1 Business linked to UNBS for certification
Non Standard Outputs:	Enterprise linked to UNBS for certification Business assisted to register wit URSB	1 Business linked to UNBS for certification 25 Business linked to URSB for registration		01 Enterprise linked to UNBS for certification 20 Business assisted to register wit URSB	1 Business linked to UNBS for certification 25 Business linked to URSB for registration
221002 Workshops and Seminars	2,400	600	25 %		600

Vote:579 Bududa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance: none				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() NA	() 03 Producer groups linked to market	()	()03 Producer groups linked to market
No. of market information reports disseminated	(0) NA	(02) 02 information disseminated to farmers farmers groups	()	(02)02 information disseminated to farmers groups
Non Standard Outputs:	Producer groups linked to market information disseminated to farmers group Farmers group trained	03 Producer groups linked to market 02 information disseminated to farmers groups	02Producer groups linked to market 01 information disseminated to farmers group 01 Farmers group trained	03 Producer groups linked to market 02 information disseminated to farmers groups
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance: none				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) field visits evaluations monitoring	(60) 60 cooperative societies monitored and supervised both financial and marketing	()	(60)60 cooperative societies monitored and supervised both financial and marketing
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized registration	(04) 4 cooperative groups mobilized for registration which include Bukimuma, Bukibino, Bukilimwa, Bundes	()	(04)4 cooperative groups mobilized for registration which include Bukimuma, Bukibino, Bukilimwa, Bundesi
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration Trainings Mobilization	(05) 5 cooperative societies registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali	()	(5)5 cooperative societies registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	NA	60 cooperative societies monitored and supervised both financial and marketing 4 cooperative groups mobilized for registration which include Bukimuma, Bukibino, Bukilimwa, Bundesi 5 cooperative societies registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali	02 Cooperative groups mobilized registration 15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained	60 cooperative societies monitored and supervised both financial and marketing 4 cooperative groups mobilized for registration which include Bukimuma, Bukibino, Bukilimwa, Bundesi 5 cooperative societies registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali
221002 Workshops and Seminars	1,986	496	25 %	496
227001 Travel inland	1,215	303	25 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	799	25 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	799	25 %	799
Reasons for over/under performance:	none			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(6) Promotional activities meanstremlined in the district development plan	() NA	()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Hospitality facilities identified	(4) 4 Hospitality facilities identified which included EAslern Palace, Nalufutu, Paranomal and B ududa Clean View 2 Hospitality facilities monitored and supervised	()	(4)4 Hospitality facilities identified which included EAslern Palace, Nalufutu, Paranomal and B ududa Clean View 12 Hospitality facilities monitored and supervised
No. and name of new tourism sites identified	(12) New tourism sites identified Data collection Identification Mapping	(02) New tourism facilities identified in ares of Nalwanza and Bukibokolo	()	(02)New tourism facilities identified in ares of Nalwanza and Bukibokolo

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	NA	4 Hospitality facilities identified which included EAs tern Palace, Nalufutu, Paranomal and B ududa Clean View 02 New tourism facilities identified in ares of Nalwanza and Bukibokolo 2 Hospitality facilities monitored and supervised	03Hospitality facilities identified 02 New tourism sites identified 08 hospitality facilities inspection	4 Hospitality facilities identified which included EAs tern Palace, Nalufutu, Paranomal and B ududa Clean View 02 New tourism facilities identified in ares of Nalwanza and Bukibokolo 2 Hospitality facilities monitored and supervised	
221002 Workshops and Seminars		2,000	500	25 %	500
227001 Travel inland		1,300	325	25 %	325
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,300	825	25 %	825
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,300	825	25 %	825
Reasons for over/under performance:	none				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Opportunities identified for industrial development Data collection Identification Trainings	(2) Opportunities identified for industrial development Data collection Identification Trainings	()	(2)Opportunities identified for industrial development Data collection Identification Trainings	
No. of producer groups identified for collective value addition support	(6) Groups identified for value additional support Data collection Identification Trainings	(02) 02bGroups identified for value additional support which include Bumariri coffee farmers and Bumatanda bee farmers	()	(02)02bGroups identified for value additional support which include Bumariri coffee farmers and Bumatanda bee farmers	
No. of value addition facilities in the district	(0) NA	() 04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine	()	()04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine	
A report on the nature of value addition support existing and needed	(0) NA	(02) 02 Milling machine of bushika market and bukigayi market	()	(02)02 Milling machine of bushika market and bukigayi market	

Vote:579 Bududa District

Quarter1

Non Standard Outputs:	NA	02 Groups identified for value additional support 02 Opportunities identified for 04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine	01Groups identified for value additional support 01 Opportunities identified for industrial development	02 Groups identified for value additional support 02 Opportunities identified for 04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	none			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All the salaries of staff paid all departmental Staffs trained 4 departmental meetings conducted 5 staffs monitored and supervised 4 Quarterly reports submitted to MTIC 200 Business activities monitored and supervised 40 Cooperatives monitored and supervised	all departmental Staffs trained 1 departmental meetings conducted 5 staffs monitored and supervised staffs appraised	all departmental Staffs trained 1 departmental meetings conducted 5 staffs monitored and supervised 1 Quarterly reports submitted to MTIC 50 Business activities monitored and supervised 10 Cooperatives monitored and supervised	all departmental Staffs trained 1 departmental meetings conducted 5 staffs monitored and supervised Staffs appraised
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
223005 Electricity	641	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,941	2,875	22 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,941	2,875	22 %	2,875
Reasons for over/under performance:	inadequate funds			

Vote:579 Bududa District

Quarter1

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
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance Done	Not conducted		Feasibility Study Monitoring Environmental impact assessment	Not conducted
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281502 Feasibility Studies for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,507	0	0 %		0
312101 Non-Residential Buildings	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,507	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,507	0	0 %		0
Reasons for over/under performance: Not conducted because the process is still at procurement level					
Total For Trade Industry and Local Development : Wage Rect:	39,527	9,767	25 %		9,767
Non-Wage Reccurent:	27,742	6,574	24 %		6,574
GoU Dev:	35,507	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	102,775	16,341	15.9 %		16,341

Vote:579 Bududa District

Quarter1

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				593,966	9,640
Sector : Agriculture				105,526	0
<i>Programme : Agricultural Extension Services</i>				105,526	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				105,526	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	Bumaemba Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
Sub county	Bumasata Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bumwalukani Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bumwalye Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bunantsushi Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Sakusaku Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
Sector : Works and Transport				6,227	0
<i>Programme : District, Urban and Community Access Roads</i>				6,227	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,227	0
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county CARs bottle necks clearance	Bumwalye Bukigai sub county head quarters	Other Transfers from Central Government		6,227	0
Sector : Education				328,053	0
<i>Programme : Pre-Primary and Primary Education</i>				103,843	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				77,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		10,224	0
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,692	0
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		17,245	0

Vote:579 Bududa District

Quarter1

LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	11,878	0
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	10,879	0
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	13,104	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sakusaku Saku Saku Primary School	Sector Development Grant	26,822	0
Programme : Secondary Education			224,210	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	224,210	0
Sector : Health			70,460	9,640
Programme : Primary Healthcare			70,460	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye	Sector Conditional Grant (Non-Wage)	38,562	9,640
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			6,898	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bumwalye Bulucheke Health centre III	Sector Development Grant	6,898	0
Output : Specialist Health Equipment and Machinery			25,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumwalye Bulucheke Health centre III	Sector Development Grant	25,000	0
Sector : Water and Environment			83,700	0
Programme : Rural Water Supply and Sanitation			83,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,250	0

Vote:579 Bududa District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bumwalye fuel for supervision	Sector Development Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumwalye bulucheke rural growth centre	Sector Development , Grant	10,000	0
Building Construction - Maintenance and Repair-240	Bumwalye namasho recreation area	Sector Development , Grant	10,000	0
Output : Spring protection			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumasata Soola village Nasukura II spring	Sector Development Grant	1,450	0
Output : Construction of piped water supply system			57,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Bumaemba survey and design of Bumaembe water supply	Sector Development Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumwalukani bumwalukani gfs	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumwalukani bumwalukani gfs rehabilitation	Sector Development Grant	20,000	0
LCIII : Bumasheti S/C			310,841	0
Sector : Agriculture			70,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bukhura Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Bukibokolo Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Bunamee Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Busamaali Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sector : Works and Transport			6,413	0

Vote:579 Bududa District**Quarter1**

Programme : District, Urban and Community Access Roads			6,413	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,413	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county CARs bottle necks clearance	Bukibokolo Bumasheti sub county headquarters	Other Transfers from Central Government	6,413	0
Sector : Education			213,760	0
Programme : Pre-Primary and Primary Education			55,880	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	7,504	0
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	11,023	0
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	12,179	0
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,972	0
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	14,202	0
Programme : Secondary Education			157,880	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	157,880	0
Sector : Water and Environment			20,317	0
Programme : Rural Water Supply and Sanitation			20,317	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,317	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bukhura assessments in district	Sector Development Grant	2,317	0
Output : Spring protection			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukhura environmental studies	Sector Development Grant	1,000	0

Vote:579 Bududa District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukhura supervision fuel	Sector Development Grant	2,000	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukhura bukibokolo gfs rehabilitation	Sector Development Grant	15,000	0
LCIII : Bushiyi S/C			229,177	9,640
Sector : Agriculture			105,526	0
Programme : Agricultural Extension Services			105,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			105,526	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Buneboshe Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Burafula Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bushiyyi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Busiriwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Matuwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namirumba Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			6,237	0
Programme : District, Urban and Community Access Roads			6,237	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,237	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiyyi sub county CARs bottle necks clearance	Burafula Bushiyyi sub county headquarters	Other Transfers from Central Government	6,237	0
Sector : Education			71,493	0
Programme : Pre-Primary and Primary Education			71,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	9,527	0

Vote:579 Bududa District

Quarter1

BUSHIBUYA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	18,758	0
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	10,241	0
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	15,715	0
MATUWA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	7,113	0
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	10,139	0
Sector : Health			38,562	9,640
Programme : Primary Healthcare			38,562	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiye Health centre III	Burafula	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			7,359	0
Programme : Rural Water Supply and Sanitation			7,359	0
Capital Purchases				
Output : Construction of piped water supply system			7,359	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bushiye gfs studies and preliminary studies	Sector Development Grant	7,359	0
LCIII : Bukigai S/C			317,032	9,640
Sector : Agriculture			211,053	0
Programme : Agricultural Extension Services			211,053	0
Lower Local Services				
Output : LLG Extension Services (LLS)			211,053	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	BULOLI LOWER Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buloli Ward Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumakuma Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumangoye Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	35,175	0
Sub County	Bumirume Parish	Sector Conditional Grant (Non-Wage)	17,588	0

Vote:579 Bududa District**Quarter1**

Sub County	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamubi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunaporo Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Butiriku Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Mbelema Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			6,898	0
Programme : District, Urban and Community Access Roads			6,898	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,898	0
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county CARs bottle necks clearance	Bunamubi Bukigai sub county headquarters	Other Transfers from Central Government	6,898	0
Sector : Education			29,618	0
Programme : Pre-Primary and Primary Education			29,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhasa P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	6,484	0
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,907	0
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,227	0
Sector : Health			38,562	9,640
Programme : Primary Healthcare			38,562	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			30,901	0
Programme : Rural Water Supply and Sanitation			30,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:579 Bududa District

Quarter1

Monitoring, Supervision and Appraisal - Meetings-1264	Bunamubi 20villages in Bukigai	Transitional Development Grant	9,901	0
Output : Construction of public latrines in RGCs			21,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bunamubi nalufutu	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunamubi nalufutu rural growth centre vip composite latrine	Sector Development Grant	20,000	0
LCIII : Bushika S/C			796,219	9,640
Sector : Agriculture			123,114	0
Programme : Agricultural Extension Services			123,114	0
Lower Local Services				
Output : LLG Extension Services (LLS)			123,114	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bubungi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bufutsa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bukhaukha Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumushiso Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunabutiti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamanda Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Namakuto Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			9,673	0
Programme : District, Urban and Community Access Roads			9,673	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,673	0
Item : 263104 Transfers to other govt. units (Current)				
Bushika sub county CARs bottle necks clearance	Namakuto Bushika sub county head quarters	Other Transfers from Central Government	9,673	0
Sector : Education			83,613	0
Programme : Pre-Primary and Primary Education			83,613	0
Lower Local Services				

Vote:579 Bududa District**Quarter1**

Output : Primary Schools Services UPE (LLS)			83,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	14,153	0
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	17,097	0
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	18,911	0
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	10,430	0
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	4,512	0
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	10,547	0
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	7,963	0
Sector : Health			224,580	9,640
Programme : Primary Healthcare			224,580	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	38,562	9,640
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			186,018	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development Grant	1,017	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development Grant	32,001	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bubungi Bubungi HCIII	Sector Development Grant	150,000	0
Sector : Water and Environment			355,239	0
Programme : Rural Water Supply and Sanitation			355,239	0
Capital Purchases				

Vote:579 Bududa District**Quarter1**

Output : Construction of public latrines in RGCs			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bubungi supervision and monitoring	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubungi bubungi rural growth centre vip composite latrine	Sector Development Grant	20,000	0
Output : Spring protection			5,800	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunabutiti Bubungi village Nabafu spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bukhaukha Bubuya village Shiyenga spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bufutsa Bunabubya village Namubi spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bunabutiti Busibekye Upper village Bukwa spring	Sector Development ... Grant	1,450	0
Output : Construction of piped water supply system			327,439	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bunabutiti environmental studies	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumushiso bubuye gfs design completion	Sector Development Grant	3,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bunabutiti bungolo gfs construction	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Bubungi tsutsu, buriri, kibitsi gfs	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunabutiti bungolo gfs construction	Sector Development Grant	301,639	0
Construction Services - Maintenance and Repair-400	Bubungi bushika gfs rehabilitation	Sector Development Grant	10,000	0

Vote:579 Bududa District**Quarter1**

Construction Services - Projects-407	Bumushiso retention on gfs contract shelter	Sector Development Grant	1,500	0
LCIII : Bukalasi S/C			754,699	9,640
Sector : Agriculture			175,877	0
<i>Programme : Agricultural Extension Services</i>			175,877	0
Lower Local Services				
Output : LLG Extension Services (LLS)			175,877	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Bukalasi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bukibumbi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bundesii Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Kasuni Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Mayika Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Nabulalo Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namasheti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Nametsi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Shibanga Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Suume parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			7,214	0
<i>Programme : District, Urban and Community Access Roads</i>			7,214	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,214	0
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi sub county CARs bottle necks maintenance	Bukalasi sub county headquarters	Other Transfers from Central Government	7,214	0
Sector : Education			195,721	0
<i>Programme : Pre-Primary and Primary Education</i>			122,221	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter1

BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	18,503	0
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	6,382	0
BUKIBALERA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	12,111	0
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	9,493	0
BUNASITYA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	5,702	0
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	9,340	0
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	17,993	0
MASAKHANU P.S.	Kasuni	Sector Conditional Grant (Non-Wage)	6,807	0
SHITONDOSHI P.S.	Kasuni	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukalasi Lubiri	Sector Development Grant	26,822	0
Programme : Secondary Education			73,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			38,562	9,640
Programme : Primary Healthcare			38,562	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			337,325	0
Programme : Rural Water Supply and Sanitation			337,325	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,064	0
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District

Quarter1

Building Construction - General Construction Works-227	Nabulalo nanyele RGC retention	Sector Development Grant	2,064	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukalasi Shisambwa village spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bukalasi Suumevillage Namashenda spring	Sector Development , Grant	1,450	0
Output : Construction of piped water supply system			332,361	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mayika subisi gfs phase 3 completion	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mayika subisi gfs phase 3	Sector Development Grant	300,000	0
Construction Services - Contractors-393	Mayika subisi phase 2 balance	Sector Development Grant	28,361	0
LCIII : Bukibokolo S/C			1,226,786	9,640
Sector : Agriculture			978,881	0
Programme : Agricultural Extension Services			87,939	0
Lower Local Services				
Output : LLG Extension Services (LLS)			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Buirimbi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bukari Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bulumino Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamukye Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buwakhata Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Programme : District Production Services			890,942	0
Capital Purchases				
Output : Administrative Capital			890,942	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Bunamukye Parish	Sector Development Grant	890,942	0

Vote:579 Bududa District**Quarter1**

Sector : Works and Transport			7,955	0
Programme : District, Urban and Community Access Roads			7,955	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,155	0
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county CARs bottle necks maintenance	Bunamukye Bukibikolo sub county headquarters	Other Transfers from Central Government	4,155	0
Capital Purchases				
Output : Bridges for District and Urban Roads			3,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata namutembi-buwakata retention	District Discretionary Development Equalization Grant	3,800	0
Sector : Education			198,488	0
Programme : Pre-Primary and Primary Education			198,488	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	9,884	0
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	11,091	0
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	7,351	0
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	11,329	0
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Classroom construction and rehabilitation			151,788	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwakhata Buwakhata Primary School	Sector Development Grant	151,788	0
Sector : Health			38,562	9,640
Programme : Primary Healthcare			38,562	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter1

Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			2,900	0
Programme : Rural Water Supply and Sanitation			2,900	0
Capital Purchases				
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulumino Bunakyenda village Makhuyu spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bunamukye Busakaya village Rwini spring	Sector Development , Grant	1,450	0
LCIII : Bumayoka S/C			352,109	9,640
Sector : Agriculture			158,290	0
Programme : Agricultural Extension Services			158,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			158,290	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bubukasha Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Bufuma Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
sub county	Bumayoka Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
sub county	BUMUSI LOWER Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Bunandutu Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Namukhuyu Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Ulukusi Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
subcounty	Mabono Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namakukye Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sector : Works and Transport			8,368	0
Programme : District, Urban and Community Access Roads			8,368	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,368	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:579 Bududa District

Quarter1

Bumayoka sub county CARs bottle necks clearance	Bunandutu Bumayoka sub county head quarters	Other Transfers from Central Government	8,368	0
Sector : Education			129,131	0
Programme : Pre-Primary and Primary Education			129,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	14,549	0
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	15,346	0
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	3,373	0
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	14,695	0
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	5,923	0
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	9,017	0
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	5,447	0
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	8,065	0
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	8,439	0
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,241	0
Capital Purchases				
Output : Classroom construction and rehabilitation			7,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namukhuyu Bunamoso Primary School	Sector Development Grant	7,214	0
Output : Latrine construction and rehabilitation			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukhuyu Bunamoso Primary School	Sector Development Grant	26,822	0
Sector : Health			38,562	9,640
Programme : Primary Healthcare			38,562	9,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	9,640

Vote:579 Bududa District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			17,759	0
Programme : Rural Water Supply and Sanitation			17,759	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumayoka kuushu rural growth center	Sector Development Grant	10,000	0
Building Construction - Contractor-216	Mabono nyende rural growth centrrre	Sector Development Grant	4,859	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufuma Bushiswabula spring	Sector Development Grant	1,450	0
Construction Services - Civil Works-392	Bufuma matachi spring	Sector Development Grant	1,450	0
LCIII : Nakatsi S/C			1,248,013	9,640
Sector : Agriculture			70,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumukonya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusenyi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunambatsu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bushunya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			4,330	0
Programme : District, Urban and Community Access Roads			4,330	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,330	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:579 Bududa District

Quarter1

Nakatsi sub county CARs bottle necks clearance	Bumusenye Nakatsi sub county head quarters	Other Transfers from Central Government	4,330	0
Sector : Education			1,130,869	0
Programme : Pre-Primary and Primary Education			114,483	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	12,859	0
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	20,475	0
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	11,516	0
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	15,989	0
Capital Purchases				
Output : Latrine construction and rehabilitation			53,644	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushunya Buchunya Primary school	Sector Development , Grant	26,822	0
Building Construction - Latrines-237	Bumusenye Busanza Primary School	Sector Development , Grant	26,822	0
Programme : Secondary Education			1,016,387	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,016,387	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bunambatsu Nakatsi Seed Secondary Sch	Sector Development Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bunambatsu Nakatsi Seed School	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunambatsu Nakaysi Seed School	Sector Development Grant	32,819	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunambatsu Nakatsi Seed School	Sector Development Grant	965,568	0

Vote:579 Bududa District**Quarter1**

Sector : Health			38,562	9,640
<i>Programme : Primary Healthcare</i>			38,562	9,640
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	38,562	9,640
Sector : Water and Environment			3,901	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,901	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			2,451	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumusenye busanza RGC balance	Sector Development Grant	2,451	0
<i>Output : Spring protection</i>			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushunya Bubuyela Nabika spring	Sector Development Grant	1,450	0
LCIII : Nabweya S/C			306,275	0
Sector : Agriculture			87,939	0
<i>Programme : Agricultural Extension Services</i>			87,939	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub Conty	Bulobi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunakhayoti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunandutu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunatsumya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunyanga Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			4,011	0
<i>Programme : District, Urban and Community Access Roads</i>			4,011	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,011	0

Vote:579 Bududa District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county CARs bottle necks clearance	Bunakhayoti Nabweya sub county head quarters	Other Transfers from Central Government	4,011	0
Sector : Education			59,367	0
Programme : Pre-Primary and Primary Education			59,367	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	18,301	0
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	5,328	0
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,513	0
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,071	0
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	15,154	0
Sector : Health			150,000	0
Programme : Primary Healthcare			150,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bunakhayoti Nabweya HCII	Sector Development Grant	150,000	0
Sector : Water and Environment			4,959	0
Programme : Rural Water Supply and Sanitation			4,959	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,059	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bunakhayoti khakale RGC retention	Sector Development Grant	2,059	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulobi Bunanyiri village Nashililisa spring	Sector Development , Grant	1,450	0

Vote:579 Bududa District**Quarter1**

Construction Services - Other Construction Works-405	Bunandutu Buwakhamosi village Namutsilila spring	Sector Development , Grant	1,450	0
LCIII : Nalwanza S/C			365,277	14,461
Sector : Agriculture			105,526	0
Programme : Agricultural Extension Services			105,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			105,526	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumakhwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumakita Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusi Upper Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunango Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buwagiyu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			63,200	0
Programme : District, Urban and Community Access Roads			63,200	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,200	0
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county CARs bottle necks clearance	Bumakita Nalwanza sub county headquarters	Other Transfers from Central Government	6,200	0
Capital Purchases				
Output : Bridges for District and Urban Roads			57,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:579 Bududa District

Quarter1

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			49,807	0
Programme : Pre-Primary and Primary Education			49,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	10,547	0
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	12,672	0
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	12,893	0
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	13,695	0
Sector : Health			137,843	14,461
Programme : Primary Healthcare			137,843	14,461
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,843	14,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	38,562	9,640
Buwagiyu Health Centre II	Buwagiyu	Sector Conditional Grant (Non-Wage)	19,281	4,820
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buwagiyu Buwagiyu Health centre III	Sector Development Grant	80,000	0
Sector : Water and Environment			8,900	0
Programme : Rural Water Supply and Sanitation			8,900	0
Capital Purchases				
Output : Spring protection			5,900	0
Item : 312104 Other Structures				

Vote:579 Bududa District**Quarter1**

Construction Services - Other Construction Works-405	Bumusi Upper Buwangalwa upper Watakayi spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bumusi Nasikye village Wasuno spring	Sector Development , Grant	1,450	0
Construction Services - Contractors-393	Bunango springs retention	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			3,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Buwagiyu nalwanza gfs retention	Sector Development Grant	3,000	0
LCIII : Bubiita S/C			348,843	0
Sector : Agriculture			74,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Maaba Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
sub county	Shikhulusi Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Sub county	Shishendu Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
sub county	Shiteeka Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312211 Office Equipment				
Sensitization of the HIV/AIDS affected community on crops and animal products which could boosts their immuni	Maaba Maaba Paish	Sector Development Grant	4,000	0
Sector : Works and Transport			2,735	0
Programme : District, Urban and Community Access Roads			2,735	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,735	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:579 Bududa District

Quarter1

Bubiita sub county for bottlenecks on community access roads .	Maaba sub county headquarters	Other Transfers from Central Government	2,735	0
Sector : Education			230,757	0
Programme : Pre-Primary and Primary Education			230,757	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	18,410	0
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	8,833	0
BUSOOTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	15,936	0
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	8,968	0
Capital Purchases				
Output : Classroom construction and rehabilitation			151,788	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Maaba Bubiita primary School	Sector Development Grant	151,788	0
Output : Latrine construction and rehabilitation			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba Bubiita primary School	Sector Development Grant	26,822	0
Sector : Water and Environment			41,000	0
Programme : Rural Water Supply and Sanitation			41,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba namurwe rural growth centre vip composite latrine	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			21,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Maaba bubiita gfs tank remedial	Sector Development Grant	3,000	0

Vote:579 Bududa District

Quarter1

Construction Services - Water Schemes-418	Shishendu extension of namateshe gfs	Sector Development Grant	18,000	0
LCIII : Bududa T/C			2,350,829	162,590
Sector : Agriculture			738,953	0
Programme : Agricultural Extension Services			87,939	0
Lower Local Services				
Output : LLG Extension Services (LLS)			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Buloli north Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Buloli South Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Bunamutunyi Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Buwanabisi Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Nashuula Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
Programme : District Production Services			651,014	0
Capital Purchases				
Output : Administrative Capital			607,414	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli north Bududa Town council	Sector Development Grant	296,981	0
Item : 312211 Office Equipment				
Sensitization of Women, Men and Youth on land ownership, fragmentation and management	Buloli South Parish	Sector Development Grant	4,868	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Production	Sector Development Grant	5,000	0
ICT - Tablet Computers-850	Buloli South Production Department	Sector Development Grant	270,153	0
ICT - Printers-821	Buloli South Production Office	Sector Development Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Fish feeds (the starter and growers	Buloli South Production	Sector Development Grant	7,000	0

Vote:579 Bududa District

Quarter1

Purchase of Semen, straws, sheets, gloves and Liquid Nitrogen	Buloli South Production	Sector Development Grant	9,000	0
Digging of One fish pond at Production Land	Buloli South Production Land	Sector Development Grant	4,000	0
Purchase of fish fries (Cat Fish)	Buloli South Production Land	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buloli South Production department	Sector Development Grant	2,412	0
Output : Slaughter slab construction			43,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Parish	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buloli South Production	Sector Development Grant	36,000	0
Item : 312211 Office Equipment				
Retention for the construction of slaughter House at Bududa Town Council	Buloli South Bududa T/C	Sector Development Grant	3,600	0
Sector : Works and Transport			86,918	0
Programme : District, Urban and Community Access Roads			86,918	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			86,918	0
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town urban council road maintenance	Buloli north Bududa Town Council head quarters	Other Transfers from Central Government	86,918	0
Sector : Trade and Industry			35,507	0
Programme : Commercial Services			35,507	0
Capital Purchases				
Output : Administrative Capital			35,507	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buloli north Bududa TC	District Discretionary Development Equalization Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				

Vote:579 Bududa District

Quarter1

Feasibility Studies - Capital Works-566	Buloli north Bududa TC	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli north Buddua TC	District Discretionary Development Equalization Grant	3,507	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli north Bududa TC	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			88,533	0
Programme : Pre-Primary and Primary Education			62,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)	12,043	0
MANJIYA P. S.	Nashuula	Sector Conditional Grant (Non-Wage)	3,277	0
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)	14,738	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,967	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development Grant	3,900	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	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South Headquarters	Sector Development Grant	14,067	0
Output : Latrine construction and rehabilitation			8,344	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development Grant	1,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Headquarters	Sector Development Grant	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:579 Bududa District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development Grant	4,144	0
Programme : Education & Sports Management and Inspection			26,165	0
Capital Purchases				
Output : Administrative Capital			26,165	0
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Buloli South Headquarters	Sector Development Grant	13,665	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buloli South Headquarters	Sector Development Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	Sector Development Grant	5,000	0
Sector : Health			847,948	145,346
Programme : Primary Healthcare			92,441	0
Capital Purchases				
Output : Administrative Capital			92,441	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Buloli South DHO	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa District Health Office	Sector Development Grant	7,441	0
Building Construction - Structures-266	Buloli South Incenerators at Bushika,Bukibokol o and Bulucheke H	Sector Development Grant	60,000	0
Programme : District Hospital Services			755,507	145,346
Lower Local Services				
Output : District Hospital Services (LLS.)			755,507	145,346
Item : 263104 Transfers to other govt. units (Current)				
Bududa Hospital	Buloli South Bududa Town Council	Other Transfers from Central Government	174,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Buloli South	Sector Conditional Grant (Non-Wage)	581,385	145,346
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			32,000	0

Vote:579 Bududa District

Quarter1

Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buloli South Head Quarters	Sector Development Grant	15,000	0
Output : Construction of public latrines in RGCs			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South protective gear and materials	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South supplies for water quality	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South water quality testing	Sector Development Grant	6,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Headquarter	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			496,971	17,244
Programme : District and Urban Administration			445,000	0
Capital Purchases				
Output : Administrative Capital			445,000	0
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District**Quarter1**

Building Construction - Construction Expenses-213	Buloli South Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	Buloli South Headquarters	District Discretionary Development Equalization Grant	300,000	0
Building Construction - Offices-248	Buloli South Headquarters	Transitional Development Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buloli South Headquarters	District Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	9,000	0
ICT - Printers-821	Buloli South Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Workstation Computers (PC)- 862	Buloli South Headquarters	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Government Planning Services			51,971	17,244
Capital Purchases				
Output : Administrative Capital			51,971	17,244
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buloli South Headquarters	District Discretionary Development Equalization Grant	12,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buloli South Headquarters	District Discretionary Development Equalization Grant	39,971	13,244
LCIII : Buwaali S/C			271,914	0
Sector : Agriculture			105,526	0
Programme : Agricultural Extension Services			105,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			105,526	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:579 Bududa District**Quarter1**

sub county	Bukobero Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bunamwamba Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwaali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwaashi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Kitsawa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sector : Works and Transport				14,599	0
Programme : District, Urban and Community Access Roads				14,599	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,599	0
Item : 263104 Transfers to other govt. units (Current)					
Buwali sub county CARs bottle necks clearance	Buwaali Buwali sub county head quarters	Other Transfers from Central Government		2,599	0
Capital Purchases					
Output : Bridges for District and Urban Roads				12,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Buwaali Ukha Bridge - Nanasho Bunamwamba Road	District Discretionary Development Equalization Grant		12,000	0
Sector : Education				151,788	0
Programme : Pre-Primary and Primary Education				151,788	0
Capital Purchases					
Output : Classroom construction and rehabilitation				151,788	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitsawa Kitsawa Primary School	Sector Development Grant		151,788	0
LCIII : Bududa S/C				236,877	2,372
Sector : Agriculture				105,526	0
Programme : Agricultural Extension Services				105,526	0
Lower Local Services					
Output : LLG Extension Services (LLS)				105,526	0
Item : 263104 Transfers to other govt. units (Current)					

Vote:579 Bududa District

Quarter1

Sub County	Bukhatondi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bukibiino Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bukimuma Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buneembe Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Busai Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bushinyekwa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sector : Works and Transport				4,546	0
Programme : District, Urban and Community Access Roads				4,546	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,546	0
Item : 263104 Transfers to other govt. units (Current)					
Bududa sub county for CARs bottle necks maintenance	Busai Bududa sub county head quarters	Other Transfers from Central Government		4,546	0
Sector : Education				106,415	0
Programme : Pre-Primary and Primary Education				106,415	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)		15,800	0
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		10,788	0
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)		7,215	0
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		9,275	0
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)		5,668	0
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)		11,805	0
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)		5,107	0
Namaitso P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		14,185	0
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		8,439	0
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)		10,904	0
Capital Purchases					

Vote:579 Bududa District**Quarter1**

Output : Classroom construction and rehabilitation			7,229	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukibiino Shisabasi Primary School	Sector Development Grant	7,229	0
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	Bukimuma	Sector Conditional Grant (Non-Wage)	9,489	2,372
Sector : Water and Environment			10,900	0
Programme : Rural Water Supply and Sanitation			10,900	0
Capital Purchases				
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukibiino Kanzo village Nabutayi spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bukibiino Khokhobu village and spring	Sector Development , Grant	1,450	0
Output : Construction of piped water supply system			8,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busai Bududa gfs rehabilitation	Sector Development Grant	8,000	0
LCIII : Bushiribo S/C			928,873	9,640
Sector : Agriculture			610,625	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bufukhula Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunatsami Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bushiribo Parish	Sector Conditional Grant (Non-Wage)	17,588	0

Vote:579 Bududa District**Quarter1**

Sub County	Buswalikha Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Programme : District Production Services			540,274	0
Capital Purchases				
Output : Administrative Capital			20,634	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Lumpy skin Disease Vaccine	Buswalikha Parish	Sector Development Grant	20,634	0
Output : Non Standard Service Delivery Capital			519,640	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buswalikha Parish	Other Transfers from Central Government	519,640	0
Sector : Works and Transport			39,786	0
Programme : District, Urban and Community Access Roads			39,786	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,586	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county CARs bottle necks clearance	Bushiribo Bushiribo sub county headquarters	Other Transfers from Central Government	4,586	0
Capital Purchases				
Output : Bridges for District and Urban Roads			35,200	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bunatsami tsutsu river bridges and embarkments	District Discretionary Development Equalization Grant	35,200	0
Sector : Education			58,450	0
Programme : Pre-Primary and Primary Education			58,450	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	6,025	0
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,170	0
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	18,506	0
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,816	0

Vote:579 Bududa District

Quarter1

SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	14,933	0
Sector : Health			218,562	9,640
<i>Programme : Primary Healthcare</i>			218,562	9,640
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,562	9,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo	Sector Conditional Grant (Non-Wage)	38,562	9,640
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bushiribo Bunamono HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			1,450	0
<i>Programme : Rural Water Supply and Sanitation</i>			1,450	0
Capital Purchases				
<i>Output : Spring protection</i>			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufukhula Bufukhula village Namiendo spring	Sector Development Grant	1,450	0
LCIII : Bushigayi T/C			168,953	0
Sector : Agriculture			90,351	0
<i>Programme : Agricultural Extension Services</i>			70,351	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Nabingoma Parish	Sector Conditional Grant (Non-Wage)	17,588	0
subcounty	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	17,588	0
subcounty	Bunabwire Parish	Sector Conditional Grant (Non-Wage)	17,588	0
<i>Programme : District Production Services</i>			20,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			20,000	0

Vote:579 Bududa District**Quarter1**

Item : 312214 Laboratory and Research Equipment				
Purchase of Assorted Chemicals for pests and Disease control in plants	Bumatanda Bumatanda Parish	Sector Development Grant	20,000	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council urban road maintenance	Bumatanda Town council head quarters	Other Transfers from Central Government	39,701	0
Sector : Water and Environment			38,901	0
Programme : Rural Water Supply and Sanitation			13,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumatanda 20 villages	Transitional Development Grant	9,901	0
Output : Borehole drilling and rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumatanda borehole maintenance completion	Sector Development Grant	4,000	0
Programme : Natural Resources Management			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Bumatanda BUKIGAI LFR AND OTHER GOVERNMENT LAND	District Discretionary Development Equalization Grant	25,000	0
LCIII : Nangako T/C			129,090	0
Sector : Agriculture			87,939	0
Programme : Agricultural Extension Services			87,939	0
Lower Local Services				
Output : LLG Extension Services (LLS)			87,939	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:579 Bududa District

Quarter1

Sub county	Khama Parish	Sector Conditional Grant (Non-Wage)	****	17,588	0
sub county	Mukanga Parish	Sector Conditional Grant (Non-Wage)	****	17,588	0
Sub county	Mukini Parish	Sector Conditional Grant (Non-Wage)	****	17,588	0
sub county	Nangako Parish	Sector Conditional Grant (Non-Wage)	****	17,588	0
sub county	Mutsitsi Parsh	Sector Conditional Grant (Non-Wage)	****	17,588	0
Sector : Works and Transport				39,701	0
Programme : District, Urban and Community Access Roads				39,701	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	0
Item : 263104 Transfers to other govt. units (Current)					
Nangako Town urban council road maintenance	Nangako Town council head quarters	Other Transfers from Central Government		39,701	0
Sector : Water and Environment				1,450	0
Programme : Rural Water Supply and Sanitation				1,450	0
Capital Purchases					
Output : Spring protection				1,450	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Nangako Luwambi cell Lukongo spring	Sector Development Grant		1,450	0
LCIII : Missing Subcounty				2,174,477	4,820
Sector : Education				954,120	0
Programme : Pre-Primary and Primary Education				42,120	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,666	0
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		16,820	0
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)		9,153	0
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,481	0
Programme : Secondary Education				912,000	0
Lower Local Services					

Vote:579 Bududa District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			912,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	304,855	0
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	117,550	0
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	101,500	0
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	332,970	0
Sector : Health			1,220,357	4,820
Programme : Primary Healthcare			1,220,357	4,820
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,220,357	4,820
Item : 263104 Transfers to other govt. units (Current)				
Bududa District Health Centre IIIs	Missing Parish Bududa District	Other Transfers from Central Government	1,201,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya	Missing Parish	Sector Conditional Grant (Non-Wage)	19,281	4,820