
Vote:579 Bududa District

Quarter2

Terms and Conditions

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



Date: 31/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	265,253	90,292	34%
Discretionary Government Transfers	4,056,151	2,271,084	56%
Conditional Government Transfers	26,856,813	15,057,832	56%
Other Government Transfers	2,589,995	169,933	7%
External Financing	741,242	254,496	34%
Total Revenues shares	34,509,454	17,843,636	52%

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	2,062,098	1,731,929	55%	46%	84%
Finance	315,384	166,009	165,201	53%	52%	100%
Statutory Bodies	718,754	332,592	243,197	46%	34%	73%
Production and Marketing	5,504,334	2,721,578	690,345	49%	13%	25%
Health	8,243,873	4,606,095	3,752,496	56%	46%	81%
Education	13,218,944	6,455,974	4,850,668	49%	37%	75%
Roads and Engineering	740,957	275,439	235,650	37%	32%	86%
Water	1,080,124	702,389	114,488	65%	11%	16%
Natural Resources	272,547	142,574	105,425	52%	39%	74%
Community Based Services	312,951	141,400	137,398	45%	44%	97%
Planning	139,778	80,775	75,440	58%	54%	93%
Internal Audit	80,537	39,219	30,500	49%	38%	78%
Trade Industry and Local Development	102,775	57,242	36,864	56%	36%	64%
Grand Total	34,509,454	17,783,381	12,169,600	52%	35%	68%
<i>Wage</i>	<i>15,346,769</i>	<i>8,121,187</i>	<i>7,441,565</i>	<i>53%</i>	<i>48%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,401,114</i>	<i>5,075,348</i>	<i>3,633,393</i>	<i>45%</i>	<i>32%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>7,020,329</i>	<i>4,332,350</i>	<i>931,687</i>	<i>62%</i>	<i>13%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>741,242</i>	<i>254,496</i>	<i>162,954</i>	<i>34%</i>	<i>22%</i>	<i>64%</i>

Vote:579 Bududa District

Quarter2

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

The district received a total of 17,843,636,000 out of the approved budget of 34,509,454,000 which is represented by 52 % of the annual approved budget. This shows above target performance mainly attributed to supplementary funding for COVID-19 funds received during the quarter one. In addition release of the development grant in three quarters also contributed to the above target performance. On the other hand, Donor funding performed very poorly at 34 % due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 7% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Local revenue also performed poorly at only 34 % due to non operation of weekly markets in the district. Out of the received funds, 17,783,381,00 was disbursed to the departments which is 52% of the budget released. The departments in total spent shillings 12,169,600,000 which 68% of the total quarterly releases spent and 35% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which had just commenced 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	90,292	34 %
Local Services Tax	51,000	38,162	75 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	42,696	6831 %
Application Fees	14,734	5,393	37 %
Business licenses	16,757	0	0 %
Other licenses	15,000	2,000	13 %
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	2,040	34 %
2a.Discretionary Government Transfers	4,056,151	2,271,084	56 %
District Unconditional Grant (Non-Wage)	955,639	477,819	50 %
Urban Unconditional Grant (Non-Wage)	95,461	47,730	50 %
District Discretionary Development Equalization Grant	1,373,460	915,640	67 %
Urban Unconditional Grant (Wage)	185,325	99,974	54 %
District Unconditional Grant (Wage)	1,405,545	702,773	50 %
Urban Discretionary Development Equalization Grant	40,721	27,147	67 %
2b.Conditional Government Transfers	26,856,813	15,057,832	56 %
Sector Conditional Grant (Wage)	13,755,899	7,326,750	53 %
Sector Conditional Grant (Non-Wage)	6,570,071	3,592,693	55 %
Sector Development Grant	4,966,705	3,311,137	67 %

Vote:579 Bududa District**Quarter2**

Transitional Development Grant	119,802	78,426	65 %
Pension for Local Governments	855,608	454,463	53 %
Gratuity for Local Governments	588,728	294,364	50 %
2c. Other Government Transfers	2,589,995	169,933	7 %
Northern Uganda Social Action Fund (NUSAF)	590,040	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	537,957	166,939	31 %
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	254,496	34 %
United Nations Children Fund (UNICEF)	144,278	91,428	63 %
United Nations Population Fund (UNPF)	21,600	10,790	50 %
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	152,278	53 %
Total Revenues shares	34,509,454	17,843,636	52 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District performed at 34 % 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 56 % mainly due to the supplementary for COVID 19 funds. Discretionary Government

Transfers on the other hand performed at 56 % attributed to release of DDEG grants in three quarters not four.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 7 % due to non release of UWEP,YLP and NUSAF3 funds.

Cumulative Performance for External Financing

The district performed at only 34% due to the changes in the funding modalities by major implementing partners in the district.

Vote:579 Bududa District

Quarter2

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	535,452	17 %	798,140	352,620	44 %
District Production Services	2,311,773	154,893	7 %	577,943	97,456	17 %
Sub- Total	5,504,334	690,345	13 %	1,376,083	450,076	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,957	235,650	32 %	185,239	120,085	65 %
Sub- Total	740,957	235,650	32 %	185,239	120,085	65 %
Sector: Trade and Industry						
Commercial Services	102,775	36,864	36 %	25,694	20,522	80 %
Sub- Total	102,775	36,864	36 %	25,694	20,522	80 %
Sector: Education						
Pre-Primary and Primary Education	7,739,587	3,024,680	39 %	1,721,202	1,551,951	90 %
Secondary Education	5,254,985	1,776,624	34 %	1,056,548	1,135,695	107 %
Education & Sports Management and Inspection	216,373	46,705	22 %	42,472	17,846	42 %
Special Needs Education	8,000	2,660	33 %	0	1,020	102000 %
Sub- Total	13,218,944	4,850,668	37 %	2,820,221	2,706,512	96 %
Sector: Health						
Primary Healthcare	7,411,273	2,746,309	37 %	1,912,848	1,508,813	79 %
District Hospital Services	755,507	290,693	38 %	188,877	145,346	77 %
Health Management and Supervision	77,094	715,494	928 %	19,273	18,039	94 %
Sub- Total	8,243,873	3,752,496	46 %	2,120,998	1,672,199	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,080,124	114,488	11 %	270,031	59,125	22 %
Natural Resources Management	272,547	105,425	39 %	71,887	64,478	90 %
Sub- Total	1,352,671	219,912	16 %	341,918	123,603	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,951	137,398	44 %	81,238	72,729	90 %
Sub- Total	312,951	137,398	44 %	81,238	72,729	90 %
Sector: Public Sector Management						
District and Urban Administration	3,778,495	1,731,929	46 %	984,004	1,110,487	113 %
Local Statutory Bodies	718,754	243,197	34 %	179,689	132,413	74 %
Local Government Planning Services	139,778	75,440	54 %	41,859	45,316	108 %
Sub- Total	4,637,027	2,050,565	44 %	1,205,552	1,288,216	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,384	165,201	52 %	76,221	87,925	115 %
Internal Audit Services	80,537	30,500	38 %	20,134	15,022	75 %

Vote:579 Bududa District**Quarter2**

	<i>Sub- Total</i>	<i>395,921</i>	<i>195,701</i>	<i>49 %</i>	<i>96,355</i>	<i>102,947</i>	<i>107 %</i>
Grand Total		34,509,454	12,169,600	35 %	8,253,298	6,556,888	79 %

Vote:579 Bududa District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,522,133	1,225,965	49%	630,283	640,964	102%
District Unconditional Grant (Non-Wage)	110,358	55,483	50%	27,590	27,893	101%
District Unconditional Grant (Wage)	391,258	216,692	55%	97,565	118,846	122%
Gratuity for Local Governments	588,728	294,364	50%	147,182	147,182	100%
Locally Raised Revenues	32,000	8,000	25%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	442,086	145,916	33%	110,521	72,958	66%
Pension for Local Governments	855,608	454,463	53%	213,902	240,561	112%
Urban Unconditional Grant (Wage)	102,096	51,048	50%	25,524	25,524	100%
Development Revenues	1,256,362	836,132	67%	353,721	420,564	119%
District Discretionary Development Equalization Grant	395,313	263,542	67%	130,125	131,771	101%
Multi-Sectoral Transfers to LLGs_Gou	761,048	507,366	67%	190,262	253,683	133%
Transitional Development Grant	100,000	65,224	65%	33,333	35,110	105%
Total Revenues shares	3,778,495	2,062,098	55%	984,004	1,061,528	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,354	267,573	54%	123,339	144,238	117%
Non Wage	2,028,779	956,200	47%	505,913	494,749	98%
Development Expenditure						
Domestic Development	1,256,362	508,155	40%	354,752	471,500	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,778,495	1,731,929	46%	984,004	1,110,487	113%
C: Unspent Balances						
Recurrent Balances		2,192	0%			

Vote:579 Bududa District**Quarter2**

Wage	167		
Non Wage	2,025		
Development Balances	327,977	39%	
Domestic Development	327,977		
External Financing	0		
Total Unspent	330,169	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,061,528,000 out of the planned of 984,004,000 which is 108 % of the quarterly out turn and this translates to 2,062,098,000 represented by 55% cumulatively . Above target performance is attributed to Development grant funding which is released within three quarters. The department in total spent shillings 1,110,487,000 which is 113% of the quarterly performance and this translates to 1,731,929 which is 46 % of the annual performance leaving shillings 330,169,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Fund on account are meant for development projects whose works had just commenced by the end of quarter two.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries retention for the first phase of the district administration block paid

Vote:579 Bududa District

Quarter2

*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	166,009	53%	76,221	87,985	115%
District Unconditional Grant (Non-Wage)	93,214	46,304	50%	23,304	23,000	99%
District Unconditional Grant (Wage)	172,717	86,359	50%	43,179	43,179	100%
Locally Raised Revenues	24,000	20,605	86%	3,375	15,435	457%
Urban Unconditional Grant (Wage)	25,453	12,742	50%	6,363	6,371	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	315,384	166,009	53%	76,221	87,985	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,170	98,293	50%	49,543	49,511	100%
Non Wage	117,214	66,908	57%	26,679	38,414	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	315,384	165,201	52%	76,221	87,925	115%
C: Unspent Balances						
Recurrent Balances						
		807	0%			
Wage		807				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		807	0%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 87,985,000 out of 76,221,000 which is 115% of the quarterly out turn and this translates to 166,009,00 which is 53% of the annual performance target.. The department in total spent shillings 87,925,000 which is 115% of the quarterly performance and this translates to 165,201,000 which is 52% cumulatively leaving 807,000 as unspent balances on the departmental account.

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, district budget conference held Final Accounts for FY 2020/21 submitted for audit, management letter received, responded to, financial statements reviewed by OAG & AGO and adjustments made final copies submitted to OAG & AGO.

Vote:579 Bududa District

Quarter2

*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	332,592	46%	179,689	163,636	91%
District Unconditional Grant (Non-Wage)	465,400	232,700	50%	116,350	116,350	100%
District Unconditional Grant (Wage)	206,432	93,216	45%	51,608	41,608	81%
Locally Raised Revenues	43,000	5,678	13%	10,750	5,678	53%
Urban Unconditional Grant (Wage)	3,922	998	25%	981	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	718,754	332,592	46%	179,689	163,636	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,354	91,102	43%	52,589	49,875	95%
Non Wage	508,400	152,095	30%	127,100	82,538	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,754	243,197	34%	179,689	132,413	74%
C: Unspent Balances						
Recurrent Balances						
		89,395	27%			
Wage		3,112				
Non Wage		86,283				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,395	27%			

Vote:579 Bududa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 163,636,000 out of 179,689,000 which is 91% of the quarterly out turn and this translated to 332,592,000 represented by 46% cumulatively . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 132,413,000 which is 74% of the quarterly performance and this translates to 243,197,000 represented by 34% cumulatively leaving 89,395,000 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 two

Highlights of physical performance by end of the quarter

2 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

Quarter2

*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	1,663,852	49%	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	1,369,793	50%	684,896	684,896	100%
Sector Conditional Grant (Wage)	588,118	294,059	50%	147,029	147,029	100%
Development Revenues	2,106,230	1,057,727	50%	526,558	528,863	100%
Other Transfers from Central Government	519,640	0	0%	129,910	0	0%
Sector Development Grant	1,586,590	1,057,727	67%	396,648	528,863	133%
Total Revenues shares	5,504,334	2,721,578	49%	1,376,083	1,360,789	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	588,118	289,819	49%	147,029	143,828	98%
Non Wage	2,809,986	310,775	11%	702,496	241,652	34%
Development Expenditure						
Domestic Development	2,106,230	89,750	4%	526,558	64,596	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,504,334	690,345	13%	1,376,083	450,076	33%
C: Unspent Balances						
Recurrent Balances		1,063,257	64%			
Wage		4,239				
Non Wage		1,059,017				
Development Balances		967,977	92%			
Domestic Development		967,977				
External Financing		0				
Total Unspent		2,031,234	75%			

Vote:579 Bududa District

Quarter2

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 this translates to 2,721,578,000 which is 49% of the annual performance target . under performance is due to non receipt of other government transfers. Development grants on the other hand performed above target due to release of development grants in 3 quarters. The department in total spent shillings 450,076,000 which is 33% of the quarterly performance and this translates to 690,345,000 represented by 13% cumulatively leaving 2,031,234,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Procurement process of capital works is on going . No fund released for parishes for Parish development model. No equipment for Micro scale irrigation paid

Highlights of physical performance by end of the quarter

27 Staff salaries paid 1236 (661 Male, 307 Female and 268 Youth) farmers sensitized on crop and animal production and management. 519 farmers monitored (304 Male, 19 Female and 96 Youth) 400 District Leaders, Sub county leaders, GISOs Opinion Leaders, Religious leaders ,Parish Chiefs and CDOs sensitized on the rational of PDM and the seven pillars of Parish Development Model , 144 parish chiefs recruited and paid salaries for the month of November and December 18 sub counties monitored to ensure that Veterinary Services conducted as required 18 sub counties monitored to ensure that Veterinary Services conducted as required, 15 disease conditions with New castle disease in poultry with the highest No of cases (4,835) and Foot rot with the lowest No of cases (3) surveyed. 100 farmers trained in livestock production and Management 21 Fish farmers supervised and monitored in the sub counties of Bududa, Bududa Town Council, Bumayoka, Nalwanza, Nakasti, Nabweya and Bushika. 20 potential fish farmers were identified from the three sub counties of Nalwanza, Buwali and Bubiita Nabweya 17 Sub counties supervised on proper Agronomic Practices 80 people sensitized on crop production and Management Data collected, analyzed and interpreted from 1628 farmers (1104 Males, 278 Females and 246 Youth) on crop production and Management at the District 50 (18 Female and 32Males) Bee Farmers trained on Bee management and Production. 10 (8 male and 2 females) Bee farmers monitored Fund for second quarter paid for the capacity Building of Enoch Makobi at Uganda Management Institute (UMI) Two slaughter Houses Monitored at Bushigayi and Nangako by Technical and Political wing Staff meeting conducted at production Board Room 24 Technical staff capacity built 50 Youth of Lutseshe County Sensitized on Land Management Procurement process on going, Semen, liquid Nitrogen and equipment for Artificial Insemination Procured directly Procurement process on going Monitoring of the slaughter House conducted by the councilors

Vote:579 Bududa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,782,276	3,871,361	57%	1,695,569	1,787,726	105%
Other Transfers from Central Government	1,407,998	0	0%	352,000	0	0%
Sector Conditional Grant (Non-Wage)	1,078,248	1,274,547	118%	269,562	264,918	98%
Sector Conditional Grant (Wage)	4,296,029	2,596,815	60%	1,074,007	1,522,807	142%
Development Revenues	1,461,598	734,733	50%	425,429	489,215	115%
External Financing	741,242	254,496	34%	185,310	249,096	134%
Sector Development Grant	720,356	480,237	67%	240,119	240,119	100%
Total Revenues shares	8,243,873	4,606,095	56%	2,120,998	2,276,940	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,296,029	2,299,678	54%	1,074,007	1,235,546	115%
Non Wage	2,486,247	1,230,746	50%	621,562	274,803	44%
Development Expenditure						
Domestic Development	720,356	59,118	8%	240,119	4,286	2%
External Financing	741,242	162,954	22%	185,310	157,564	85%
Total Expenditure	8,243,873	3,752,496	46%	2,120,998	1,672,199	79%
C: Unspent Balances						
Recurrent Balances		340,937	9%			
Wage		297,137				
Non Wage		43,801				
Development Balances		512,662	70%			
Domestic Development		421,120				
External Financing		91,542				
Total Unspent		853,599	19%			

Vote:579 Bududa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,276,940,000 as compared to 2,120,998,000 which is 107% of the quarterly out turn and this translated to 4,606,095,00 represented by 56% indicating above target performance attributed to supplementary funding for COVID-19 activities. Development grant also performed above target due to release of development grant in 3 quarters. The department in total spent shillings 1,672,199,000 which is 79% of the quarterly out turn and this translates to 3,752,496,000 represented by 46% of the annual performance target leaving 853,599,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

funds on account is meant for Capital projects whose works had just commenced by the end of the quarter. the other is for wage of health workers whose recruitment was on going

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 other lower facilities

Vote:579 Bududa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,513,344	5,318,907	46%	2,251,688	2,231,688	99%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Other Transfers from Central Government	20,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	2,566,592	855,531	33%	0	0	0%
Sector Conditional Grant (Wage)	8,871,752	4,435,876	50%	2,217,938	2,217,938	100%
Development Revenues	1,705,600	1,137,067	67%	568,533	568,533	100%
Sector Development Grant	1,705,600	1,137,067	67%	568,533	568,533	100%
Total Revenues shares	13,218,944	6,455,974	49%	2,820,221	2,800,221	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,926,752	4,106,926	46%	2,231,688	2,061,787	92%
Non Wage	2,586,592	630,898	24%	20,000	602,879	3,014%
Development Expenditure						
Domestic Development	1,705,600	112,844	7%	568,533	41,845	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,218,944	4,850,668	37%	2,820,221	2,706,512	96%
C: Unspent Balances						
Recurrent Balances		581,083	11%			
Wage		356,451				
Non Wage		224,632				
Development Balances		1,024,223	90%			
Domestic Development		1,024,223				
External Financing		0				
Total Unspent		1,605,305	25%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,800,221,000 as compared to 2,820,221,000 which is 99% of the quarterly out turn and this translates to 6,455,974,000 which is 49% of the annual performance target. below target performance is to non receipt of other government transfers for P.L.E. On the other hand development grants performed above target due to release of development grants in three quarters. The department in total spent shillings 2,706,512,000 which is 96% of the quarterly out turn and this translates to 4,850,668,000 represented by 37% cumulatively leaving 1,605,305,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,957	203,439	32%	158,239	108,786	69%
District Unconditional Grant (Wage)	78,000	28,000	36%	19,500	8,500	44%
Other Transfers from Central Government	537,957	166,939	31%	134,489	96,036	71%
Urban Unconditional Grant (Wage)	17,000	8,500	50%	4,250	4,250	100%
Development Revenues	108,000	72,000	67%	27,000	36,000	133%
District Discretionary Development Equalization Grant	108,000	72,000	67%	27,000	36,000	133%
Total Revenues shares	740,957	275,439	37%	185,239	144,786	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	33,452	35%	23,750	20,136	85%
Non Wage	537,957	156,878	29%	134,489	87,771	65%
Development Expenditure						
Domestic Development	108,000	45,321	42%	27,000	12,177	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,957	235,650	32%	185,239	120,085	65%
C: Unspent Balances						
Recurrent Balances						
		13,109	6%			
Wage		3,048				
Non Wage		10,061				
Development Balances						
		26,679	37%			
Domestic Development		26,679				
External Financing		0				
Total Unspent		39,788	14%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 144'786.000 as compared to 185,239,000 which is 78% of the quarterly out turn and this translates to 275.439,000 which is 37% 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 120.085.'000 which is 65% of the quarterly performance and this translated to Ug Shs 235.650,000 which is 32% of the annual planned expenditure leaving an unspent balance of Ug shs 39.788,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,163	53,081	50%	26,541	26,541	100%
District Unconditional Grant (Wage)	25,461	12,731	50%	6,365	6,365	100%
Sector Conditional Grant (Non-Wage)	80,702	40,351	50%	20,175	20,175	100%
Development Revenues	973,961	649,307	67%	243,490	324,654	133%
Sector Development Grant	954,159	636,106	67%	238,540	318,053	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,080,124	702,389	65%	270,031	351,194	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	11,738	46%	6,365	5,373	84%
Non Wage	80,702	30,057	37%	20,175	12,587	62%
Development Expenditure						
Domestic Development	973,961	72,692	7%	243,490	41,164	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,080,124	114,488	11%	270,031	59,125	22%
C: Unspent Balances						
Recurrent Balances		11,286	21%			
Wage		992				
Non Wage		10,293				
Development Balances		576,615	89%			
Domestic Development		576,615				
External Financing		0				
Total Unspent		587,901	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 702,389,000 which is 65% 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 59,125 which is 22% of the quarterly performance and this translated to Ug Shs 114,488,000 which is 11% of the annual planned expenditure leaving an unspent balance of Ug shs 587,901,00 on the departmental account.

Vote:579 Bududa District

Quarter2

Reasons for unspent balances on the bank account

funds for development projects whose works had just started by the end of quarter 2

Highlights of physical performance by end of the quarter

water and sanitation coordination committee meeting staff meeting conducted quarterly reports prepared and shared with relevant officers

Vote:579 Bududa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,547	112,574	49%	56,887	57,437	101%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	179,417	89,709	50%	44,854	44,854	100%
Locally Raised Revenues	7,000	2,300	33%	1,750	2,300	131%
Sector Conditional Grant (Non-Wage)	26,130	13,065	50%	6,533	6,533	100%
Development Revenues	45,000	30,000	67%	11,250	15,000	133%
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
Total Revenues shares	272,547	142,574	52%	68,137	72,437	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,417	84,634	47%	44,854	51,045	114%
Non Wage	48,130	20,790	43%	12,033	13,433	112%
Development Expenditure						
Domestic Development	45,000	0	0%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,547	105,425	39%	71,887	64,478	90%
C: Unspent Balances						
Recurrent Balances						
		7,149	6%			
Wage		5,074				
Non Wage		2,075				
Development Balances						
		30,000	100%			
Domestic Development		30,000				
External Financing		0				
Total Unspent		37,149	26%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 72,437,000 as compared to 68,137,000 which is 106% of the quarterly out turn and this translates 142,574,000 which is represented by 52% cumulatively indicating above target performance because DDEG performed more at 67% because of release of the grant in three quarters . The department in total spent shillings 64,478 ,000 which is 90% of the quarterly releases and this translates to 105,425,000 which is 39% cumulatively leaving 37,149,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,951	138,733	45%	77,238	68,251	88%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	187,994	93,997	50%	46,999	46,999	100%
Locally Raised Revenues	5,000	763	15%	1,250	763	61%
Other Transfers from Central Government	34,000	2,995	9%	8,500	0	0%
Sector Conditional Grant (Non-Wage)	61,486	30,743	50%	15,372	15,372	100%
Urban Unconditional Grant (Wage)	16,471	8,236	50%	4,118	4,118	100%
Development Revenues	4,000	2,667	67%	4,000	1,333	33%
District Discretionary Development Equalization Grant	4,000	2,667	67%	4,000	1,333	33%
Total Revenues shares	312,951	141,400	45%	81,238	69,584	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,465	100,993	49%	51,116	49,906	98%
Non Wage	104,486	36,404	35%	26,122	22,823	87%
Development Expenditure						
Domestic Development	4,000	0	0%	4,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,951	137,398	44%	81,238	72,729	90%
C: Unspent Balances						
Recurrent Balances		1,336	1%			
Wage		1,239				
Non Wage		96				
Development Balances		2,667	100%			
Domestic Development		2,667				
External Financing		0				

Vote:579 Bududa District**Quarter2**

Total Unspent	4,002	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 69,584 ,000 as compared to 77,238,000 which is 86% of the quarterly out turn and this translates to 141,400,000 represented by 45% cumulatively . This indicates below target performance attributed to poor local revenue performance, non realization of YLP and UWEP funds . The department in total spent shilling 72,729,000 which is 90 % of the quarterly performance and this translates to 137,398,000 represented by 44% of the annual performance target leaving 4,002,000 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**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,465	37,233	50%	20,088	18,616	93%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	11,472	10,000	87%
District Unconditional Grant (Wage)	34,465	17,233	50%	8,616	8,616	100%
Development Revenues	65,313	43,542	67%	21,771	21,771	100%
District Discretionary Development Equalization Grant	65,313	43,542	67%	21,771	21,771	100%
Total Revenues shares	139,778	80,775	58%	41,859	40,387	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	17,147	50%	8,616	13,460	156%
Non Wage	40,000	18,155	45%	11,472	13,409	117%
Development Expenditure						
Domestic Development	65,313	40,138	61%	21,771	18,447	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,778	75,440	54%	41,859	45,316	108%
C: Unspent Balances						
Recurrent Balances		1,930	5%			
Wage		85				
Non Wage		1,845				
Development Balances		3,405	8%			
Domestic Development		3,405				
External Financing		0				
Total Unspent		5,335	7%			

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 this translates to 80,775,000 represented by 58 % cumulatively. This shows above target due to release of development grants with in three quarters and in this case DDEG(67%). The department in total spent shillings 45,316,000 which is 108% of the quarterly target and this translates to 75,440,000 which is 54% cumulatively leaving 5,335,000 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter2

Reasons for unspent balances on the bank account

funds on the account were for service providers of meals and fuel not paid by the end of the quarter

Highlights of physical performance by end of the quarter

4district 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,537	39,219	49%	20,134	20,109	100%
District Unconditional Grant (Non-Wage)	20,880	10,440	50%	5,220	5,220	100%
District Unconditional Grant (Wage)	35,274	17,637	50%	8,819	8,819	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	20,383	10,142	50%	5,096	5,071	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,537	39,219	49%	20,134	20,109	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,657	20,563	37%	13,914	9,440	68%
Non Wage	24,880	9,937	40%	6,220	5,582	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,537	30,500	38%	20,134	15,022	75%
C: Unspent Balances						
Recurrent Balances						
		8,718	22%			
Wage		7,215				
Non Wage		1,503				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,718	22%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,109,000 as compared to 20,109,000 which is 100% of the quarterly out turn and this translates to 39,219 which is 49% cumulatively indicating below target performance . under performance is attributed to less receipt of local revenue. The department in total spent shillings 15,022,000 which is 75% of the quarterly out turn and this translates to 30,500,00 which is 38% cumulatively leaving 8,718,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,269	33,571	50%	16,817	16,786	100%
District Unconditional Grant (Non-Wage)	10,415	5,208	50%	2,604	2,604	100%
District Unconditional Grant (Wage)	39,527	19,701	50%	9,882	9,850	100%
Sector Conditional Grant (Non-Wage)	17,327	8,663	50%	4,332	4,332	100%
Development Revenues	35,507	23,671	67%	8,877	11,836	133%
District Discretionary Development Equalization Grant	35,507	23,671	67%	8,877	11,836	133%
Total Revenues shares	102,775	57,242	56%	25,694	28,621	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,527	19,647	50%	9,882	9,879	100%
Non Wage	27,742	13,548	49%	6,935	6,974	101%
Development Expenditure						
Domestic Development	35,507	3,669	10%	8,877	3,669	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,775	36,864	36%	25,694	20,522	80%
C: Unspent Balances						
Recurrent Balances		377	1%			
Wage		54				
Non Wage		323				
Development Balances		20,002	85%			
Domestic Development		20,002				
External Financing		0				
Total Unspent		20,379	36%			

Vote:579 Bududa District**Quarter2**

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 this translates to 57,242,000 56% cumulatively .above target performance is due to release of DDEG in 3 quarters according to policy. The department in total spent shillings 20,522,00 which is 80% of the quarterly out turn and this translates to 36,864 ,000 which is 36% cumulatively leaving 20,379,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds are for capital projects whose procurement process was still ongoing

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered

Vote:579 Bududa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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. staff salaries paid for the the months of July to December 2021. Pension and gratuity for the first and second quarter paid.		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. staff salaries paid for the the months of October, November, December. Pension and gratuity for the second quarter paid.
211101 General Staff Salaries	493,354	267,573	54 %		144,238
212102 Pension for General Civil Service	855,608	452,180	53 %		154,100
213001 Medical expenses (To employees)	3,000	2,500	83 %		2,500
213004 Gratuity Expenses	588,728	294,364	50 %		216,477
221002 Workshops and Seminars	6,700	4,400	66 %		3,800
221007 Books, Periodicals & Newspapers	1,520	732	48 %		360
221008 Computer supplies and Information Technology (IT)	500	250	50 %		125
221009 Welfare and Entertainment	3,600	2,800	78 %		2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		750
221017 Subscriptions	400	200	50 %		100
222001 Telecommunications	900	450	50 %		225
222003 Information and communications technology (ICT)	480	240	50 %		120
223003 Rent – (Produced Assets) to private entities	4,800	2,400	50 %		1,200
223005 Electricity	1,581	0	0 %		0
223006 Water	1,850	1,130	61 %		880

Vote:579 Bududa District**Quarter2**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	240	50 %	120
224004 Cleaning and Sanitation	800	378	47 %	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	9,090	48 %	4,940
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	10,480	2,989	29 %	369
Wage Rect:	493,354	267,573	54 %	144,238
Non Wage Rect:	1,525,221	783,842	51 %	392,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,018,575	1,051,415	52 %	536,893

Reasons for over/under performance: inadequate funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) of critical staff recruited	(505) of critical staff recruited	(25%)of critical staff recruited	(25%)of critical staff recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(50z5) of staff appraised during quarter one	(25%)of staff appraised during quarter two	(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 for quarter one and two	(100%)of staff paid salary during quarter two	(100%)of staff paid salary for quarter two
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files due for payment paid for quarter one and two	(100%)of pension and gratuity files paid for quarter two	(100)of pension and gratuity files due for payment paid for quarter two
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	250	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222001 Telecommunications	490	50	10 %	0
222003 Information and communications technology (ICT)	480	0	0 %	0
224004 Cleaning and Sanitation	360	180	50 %	90
227001 Travel inland	2,300	695	30 %	320
227004 Fuel, Lubricants and Oils	882	320	36 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,512	1,995	27 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,512	1,995	27 %	945

Reasons for over/under performance: N/A

Output : 138103 Capacity Building for HLG

Vote:579 Bududa District

Quarter2

No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(2)	(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 %	0
221003 Staff Training	16,488	7,306	44 %	5,000
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %	2,000
221012 Small Office Equipment	1,093	364	33 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	2,000	67 %	2,000
227001 Travel inland	5,244	3,496	67 %	2,076
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	2,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,313	20,768	41 %	13,283
External Financing:	0	0	0 %	0
Total:	50,313	20,768	41 %	13,283
Reasons for over/under performance:	none			

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	support supervision for both higher and lower local governments conducted. 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	380	50 %	190
222001 Telecommunications	340	170	50 %	85
227001 Travel inland	7,000	3,850	55 %	2,850
227004 Fuel, Lubricants and Oils	7,000	2,750	39 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	7,150	47 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	7,150	47 %	4,500

Reasons for over/under performance: none

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	380	50 %	190
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	5,500	2,500	45 %	1,500
227004 Fuel, Lubricants and Oils	5,500	1,900	35 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,900	41 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,900	41 %	2,650

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

Vote:579 Bududa District

Quarter2

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	1,440	50 %	720
223004 Guard and Security services	5,200	2,600	50 %	1,300
224004 Cleaning and Sanitation	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	4,240	50 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	4,240	50 %	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.
221007 Books, Periodicals & Newspapers	520	130	25 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0
221009 Welfare and Entertainment	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	2,500	1,250	50 %	625

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	4,155	46 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	4,155	46 %	1,875
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	742	49 %	368
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	960	360	38 %	180
222002 Postage and Courier	800	400	50 %	200
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	4,002	43 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	4,002	43 %	1,998
Reasons for over/under performance: inadequate funding				
Capital Purchases				
Output : 138172 Administrative Capital				

Vote:579 Bududa District

Quarter2

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	()	()	()	()
No. of existing administrative buildings rehabilitated	(0) No planned activity	(0) no planed activity	()	(0)no planed activity	(0)no planed activity
No. of solar panels purchased and installed	(0) No planned activity	(0) no planed activity	()	(0)no planed activity	(0)no planed activity
No. of administrative buildings constructed	(1) Phase Three of the district Administration Block COnstructed	(0) Retention for phase two paid	()	(0)Retention for phase two paid	(0)Retention for phase two paid
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	Retention for phase two paid	District Administration Block Phase 2 Completed	Retention for phase two paid	
312101 Non-Residential Buildings	430,000	29,171	7 %		0
312203 Furniture & Fixtures	2,500	0	0 %		0
312213 ICT Equipment	12,500	7,000	56 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,000	36,171	8 %		7,000
External Financing:	0	0	0 %		0
Total:	445,000	36,171	8 %		7,000
Reasons for over/under performance:	works had not commenced because the procurement process was at contract signing stage by the end of quarter 2				
Total For Administration : Wage Rect:	493,354	267,573	54 %		144,238
Non-Wage Reccurent:	1,586,693	810,284	51 %		406,742
GoU Dev:	495,313	56,938	11 %		20,283
Donor Dev:	0	0	0 %		0
Grand Total:	2,575,361	1,134,795	44.1 %		571,263

Vote:579 Bududa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual Performance report submitted	(2021-12-31) Annual financial statements prepared & submitted to OAG for external audit, exit meeting held, adjustments made to financial statements & harmonised with adjustments by PSAD		(2021-10-30)1st quarter performance report submitted	(2021-12-31)OAG external audit finalised, exit meeting held, adjustments made to financial statements & harmonised with adjustments by PSAD
Non Standard Outputs:	An efficient & effective finance dept	Quarters 1 & 2 finance staff meetings held and support supervision done at both HLG & LLGs		Quarter two staff meeting conducted support supervision for staff both at higher and lower local governments conducted	Quarter 2 finance staff meeting held and support supervision done at both HLG & LLGs
211101 General Staff Salaries	198,170	98,293	50 %		49,511
221009 Welfare and Entertainment	900	800	89 %		800
221011 Printing, Stationery, Photocopying and Binding	1,218	1,218	100 %		1,218
221014 Bank Charges and other Bank related costs	1,359	50	4 %		20
221017 Subscriptions	1,375	1,375	100 %		1,375
222001 Telecommunications	1,375	1,375	100 %		1,375
224004 Cleaning and Sanitation	1,178	1,178	100 %		1,178
227001 Travel inland	12,000	6,000	50 %		3,000
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		4,000
228002 Maintenance - Vehicles	11,109	8,214	74 %		0
Wage Rect:	198,170	98,293	50 %		49,511
Non Wage Rect:	46,514	28,210	61 %		12,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,684	126,503	52 %		62,477
Reasons for over/under performance: more funds allocated to the department under local revenue					
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter2

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	(80858500) LST deducted from salaries on district staff payroll for the months Jul to Dec 2021	(5000000) Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies	(42696250) LST deducted from salaries on district staff payroll for the months Oct to Dec 2021
Value of Hotel Tax Collected	(0) No hotels eligible for assessment in the rural lower local governments	(0) No hotels eligible for tax in the rural LLGs	(0) No hotels eligible for assessment in the rural lower local governments	(0) No hotels eligible for tax in the rural LLGs
Value of Other Local Revenue Collections	(9000000) Timber transportation permits, Bid documents & group registration certificates prepared at district for sale	(9433000) Timber transportation permits, CBO registration fees, bid non refundable fees, telecom mast erection fees collected from Jul to Dec 2021 at the district headquarters	(2000000) Timber transportation permits, Bid documents & group registration certificates prepared at district for sale	(4350500) Timber transportation permits, CBO registration fees, bid non refundable fees, telecom mast erection fees collected from Oct to Dec 2021 at the district headquarters
Non Standard Outputs:	improved remittance of 35% local revenue share from LLGs	Finance standing committee & staff meetings held to discuss investment in commercial agriculture, monitoring, supervision, mentoring & review of performance of existing sources	Local revenue coordination meetings conducted monitoring of local revenue performance conducted	Finance standing committee meeting held to discuss investment in commercial agriculture
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,500	50 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,500	50 %	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.	(2021-12-31) Regional & district Budget consultative meetings held, Budget framework paper produced by DTPC & submitted to DEC for discussion & submission to MoFP&ED	(2021-10-15) District budget consultative meeting conducted at the district headquarters	(2021-12-31) Budget framework paper produced by DTPC & submitted to DEC for discussion & submission to MoFP&ED
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Vote:579 Bududa District

Quarter2

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.	(31/12/2021) Sector priorities discussed in district budget conference & developed into budget framework paper	(2021-10-15) District budget consultative meeting conducted at the district headquarters	(2021-12-31) Sector priorities developed into budget framework paper
Non Standard Outputs:	LLG activity work plans and budgets prepared and presented for approval by their councils.	LGs guided on alignment of budget to NDP III preparation of budget framework paper	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLGs guided on preparation of budget framework paper
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,500	76 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,500	76 %	5,500
Reasons for over/under performance:	More local revenue allocated to the department			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Budgetary control maintained and Accountability for official activity advances achieved.	Prepayment check on requisitions for supplies & funds, budgetary control & accountability for funds advanced to officials	Budgetary control and Accountability for official activity advances	Prepayment check on requisitions for supplies & funds, budgetary control & accountability for funds advanced to officials
221011 Printing, Stationery, Photocopying and Binding	1,689	1,500	89 %	1,500
222001 Telecommunications	311	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	4,600	3,600	78 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	6,100	71 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	6,100	71 %	5,100
Reasons for over/under performance:	More local revenue allocated to the department			
Output : 148105 LG Accounting Services				

Vote:579 Bududa District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Annual financial statements presented to Auditor General for audit	(2022-01-31) First & Second quarter financial reports prepared & shared with relevant stakeholders & Submission of Half Year Financial Statements to Accountant General	(2021-10-15)1st quarter financial report prepared and shared with relevant stakeholders	(2022-02-15)Second quarter financial report prepared & shared with relevant stakeholders & Half Year Financial Statements prepared & submitted to Accountant General
Non Standard Outputs:	Timely & Accurate monthly financial reports from LLGs	LLGs supported to prepare financial statements for FY 2020/21, make responses to OAG management letters & adjust Financial statements accordingly	LLGs supported to prepare financial statements.	LLGs supported to make responses to OAG management letters & adjust Financial statements accordingly
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	998	50 %	998
227004 Fuel, Lubricants and Oils	3,600	2,600	72 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	3,598	42 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	3,598	42 %	3,598
Reasons for over/under performance: inadequate funds for the activity				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Real time, accurate and reliable financial reports.	Warranted expenditure limits, processed transactions & generated reports off the IFMS for Quarters 1 & 2 FY 2021/22	Real time, accurate and reliable financial reports.	Warranted second quarter expenditure limits, processed transactions & generated reports off the IFMS
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: none				
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	Efficient and effective department and enhanced local revenue performance	Monitored apiary, aquaculture & bull fattening income generating projects in Q1 & Q2 & mentored the LLGs to emulate the practice.	Efficient and effective department and enhanced local revenue performance	Monitored apiary, aquaculture & bull fattening income generating projects & mentored the LLGs to emulate the practice.
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	none			
<i>Total For Finance : Wage Rect:</i>	<i>198,170</i>	<i>98,293</i>	<i>50 %</i>	<i>49,511</i>
<i>Non-Wage Reccurent:</i>	<i>117,214</i>	<i>66,908</i>	<i>57 %</i>	<i>38,414</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>165,201</i>	<i>52.4 %</i>	<i>87,925</i>

Vote:579 Bududa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 December 2021 paid. 2 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 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 October to December 2021 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	91,102	43 %		49,875
211103 Allowances (Incl. Casuals, Temporary)	371,859	94,280	25 %		47,345
221009 Welfare and Entertainment	4,600	2,300	50 %		1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	885	44 %		385
224004 Cleaning and Sanitation	800	130	16 %		0
227001 Travel inland	4,000	2,000	50 %		1,690
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	210,354	91,102	43 %		49,875
Non Wage Rect:	387,259	101,595	26 %		51,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	597,613	192,697	32 %		101,515
Reasons for over/under performance:	inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	procurement work plan for 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 quarter 1 2021/22 prepared and shared with relevant offices	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for quarter 1 2021/22 prepared and shared with relevant offices
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,600	50 %	1,300
221001 Advertising and Public Relations	7,000	2,000	29 %	1,000
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,500	45 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,500	45 %	6,250

Reasons for over/under performance: inadequate funding

Output : 138203 LG Staff Recruitment Services

N/A

Vote:579 Bududa District

Quarter2

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	8 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 appointment	5b 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	6DSC 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 appointment
211103	Allowances (Incl. Casuals, Temporary)	13,953	6,500	47 %	3,500
221001	Advertising and Public Relations	2,913	728	25 %	728
221002	Workshops and Seminars	2,000	1,000	50 %	500
221007	Books, Periodicals & Newspapers	1,000	500	50 %	250
221008	Computer supplies and Information Technology (IT)	513	128	25 %	128
221011	Printing, Stationery, Photocopying and Binding	2,141	535	25 %	535
224004	Cleaning and Sanitation	480	119	25 %	119
227001	Travel inland	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,000	11,511	40 %	7,261
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,000	11,511	40 %	7,261
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	(20) Land Board meetings	(10)Land Board meetings	(10)Land Board meetings
No. of Land board meetings		(5) Land board meetings conducted at the district headquarters	(2) Land board meetings conducted at the district headquarters	(1)Land board meetings conducted at the district headquarters	(1)Land board meetings conducted at the district headquarters
Non Standard Outputs:		no planned		no planned	
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009	Welfare and Entertainment	1,000	495	50 %	245
221011	Printing, Stationery, Photocopying and Binding	1,050	513	49 %	250

Vote:579 Bududa District

Quarter2

227001 Travel inland	4,500	2,250	50 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	3,258	34 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	3,258	34 %	1,835
Reasons for over/under performance: inadequate funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2020/21	(2) not reviewed	(1)One Auditor General Report for financial year 2020/21	(0)not reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1) LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:	no planned activity		no planned activity	
221002 Workshops and Seminars	7,591	1,450	19 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,591	1,450	19 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,591	1,450	19 %	1,450
Reasons for over/under performance: inadequate funding				
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	(6) 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	372	50 %	186
221009 Welfare and Entertainment	1,600	700	44 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	660	41 %	460
222001 Telecommunications	656	328	50 %	164
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	12,000	4,305	36 %	3,135

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	12,000	6,100	51 %	3,350
228002 Maintenance - Vehicles	7,800	3,517	45 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	16,282	44 %	9,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	16,282	44 %	9,777
Reasons for over/under performance: inadequate funding				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	2 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	5,500	55 %	4,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,500	55 %	4,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,500	55 %	4,325
Reasons for over/under performance: inadequate funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>210,354</i>	<i>91,102</i>	<i>43 %</i>	<i>49,875</i>
<i>Non-Wage Reccurent:</i>	<i>508,400</i>	<i>152,095</i>	<i>30 %</i>	<i>82,538</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>243,197</i>	<i>33.8 %</i>	<i>132,413</i>

Vote:579 Bududa District

Quarter2

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 in the two quarters 3491 farmers sensitized on crop and animal production and management , 72 sub counties monitored with 519 visited		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 1236 (661 Male,307 Female and 268 Youth)farmers sensitized on cop and animal production and management. 519 farmers monitored (304 Male, 19 Female and 96 Youth
211101 General Staff Salaries	588,118	289,819	49 %		143,828
221002 Workshops and Seminars	41,656	20,828	50 %		10,433
227001 Travel inland	32,361	16,181	50 %		8,091
227004 Fuel, Lubricants and Oils	35,714	17,857	50 %		8,957
Wage Rect:	588,118	289,819	49 %		143,828
Non Wage Rect:	109,731	54,865	50 %		27,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,849	344,685	49 %		171,309
Reasons for over/under performance:	Na				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	400 District Leaders, Sub county leaders, GISOs Opinion Leaders, Religious leaders ,Parish Chiefs and CDOs sensitized on the rational of PDM and the seven pillars of Parish Development Model , 144 parish chiefs recruited and paid salaries for the month of November and December		Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	400 District Leaders, Sub county leaders, GISOs Opinion Leaders, Religious leaders ,Parish Chiefs and CDOs sensitized on the rational of PDM and the seven pillars of Parish Development Model , 144 parish chiefs recruited and paid salaries for the month of November and December

Vote:579 Bududa District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	436,147	128,759	30 %	128,759
221002 Workshops and Seminars	60,636	24,334	40 %	22,924
221009 Welfare and Entertainment	3,000	945	32 %	945
221011 Printing, Stationery, Photocopying and Binding	15,909	5,870	37 %	4,370
227001 Travel inland	47,727	19,010	40 %	16,350
227004 Fuel, Lubricants and Oils	15,909	4,608	29 %	4,000
228002 Maintenance - Vehicles	15,909	7,241	46 %	3,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,237	190,767	32 %	181,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,237	190,767	32 %	181,311

Reasons for over/under performance: less funds for parish model not spent awaiting dissemination of guidelines

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Revolving fund transferred to the parishes	No fund was transferred to the parishes	Revolving funds transferred to the parish account by the production accountant	No fund 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: Revolving funds for Parish model not spent, pending guidelines

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

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
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Vote:579 Bududa District

Quarter2

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: No fund was released instead the project was closed

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	36 sub counties monitored to ensure that Veterinary Services conducted as required Disease surveillance conducted and the following were the findings; 15 disease conditions with New castle disease in poultry with the highest No(4,835) and Foot rot with the lowest No (3) . 100 farmers trained in livestock production and Management	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 15 disease conditions with New castle disease in poultry with the highest No of cases (4,835) and Foot rot with the lowest No of cases (3) surveyed . 100 farmers trained in livestock production and Management
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221002 Workshops and Seminars	5,000	2,500	50 %	1,250
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	3,750

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		4 supervision and Monitoring conducted 200 Fish farmers trained 4 Data sets collected 4 reports submitted to the line ministry	51fish Farmers supervised and monitored) from the sub counties of Bududa TC, Bukibino, Nakatzi,Shikolo, Bukibokolo, Nalwanza and Bushika, 54 fish farmers trained on fish production and development in Bukigai and Bududa Town Council. 20 potential fish farmers were identified from the three sub counties of Nalwanza, Buwali and Bubiita Nabweya	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	21 Fish farmers supervised and monitored in the sub counties of Bududa,Bududa Town Council,Bumayoka, Nalwanza,Nakatsi,Nabweya and Bushika . 20 potential fish farmers were identified from the three sub counties of Nalwanza, Buwali and Bubiita Nabweya
221002	Workshops and Seminars	2,000	1,000	50 %	500
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		NA			
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	28 sub counties supervised and Monitored 100 farmers sensitized on Coffee Laws and production	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	17 Sub counties supervised on proper Agronomic Practices 80 people sensitized on crop production and Management
221002	Workshops and Seminars	6,000	3,000	50 %	1,500
227001	Travel inland	4,000	2,000	50 %	1,000

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000
Reasons for over/under performance: NA				
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	Data collected,analyzed and interpreted from 1628farmers (1104 Males, 278 Females and 246 Youth) on crop production and Management at the District	A data set collected from the markets and farms A data set analyzed interpreted and presented to the higher authority	Data collected,analyzed and interpreted from 1628farmers (1104 Males, 278 Females and 246 Youth) on crop production and Management at the District
227001 Travel inland	16,470	8,231	50 %	4,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,470	8,231	50 %	4,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,470	8,231	50 %	4,114
Reasons for over/under performance: NA				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() NA	(NA) NA	()	()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	100 Bee farmers trained at Bushika and Bulucheke sub counties. 20 (16 Male and 4 Females)Bee farmers 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 (18 Female and 32Males) Bee Farmers trained on Bee management and Production. 10 (8 male and 2 females)Bee farmers monitored
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance: NA				

Vote:579 Bududa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff capacity Developed (UMI)	Funds for Two semesters paid for capacity building of Enoch Makobi Walimbwa at UMI		One staff capacity developed at UM	Fund for second quarter paid for the capacity Building of Enoch Makobi at UMI
221003 Staff Training	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance: NA					
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	3 Slaughter Houses Monitored work plan of Production Department Submitted to MAAIF, Fourth Quarter report also submitted to MAAIF. 50 HIV/AID People were sensitized on Good Nutrition and 100 youth from the district Lutseshe sensitized on Land fragmentation		Supervision and Monitoring of departmental activities by Technical and production committee members Quarterly staff meeting conducted Quarterly report submitted to the Line Ministry Entebbe Capacity building of staff conducted	Two slaughter Houses Monitored at Bushigayi and Nangako by Technical and Political wings One staff meeting conducted one Capacity Building of Technical staff 50 Youth of Lutseshe County Sensitized on Land Management
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %		600
221002 Workshops and Seminars	8,000	4,000	50 %		2,000
221003 Staff Training	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
223004 Guard and Security services	1,200	600	50 %		300
223005 Electricity	500	250	50 %		125
223006 Water	400	200	50 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	240	50 %		120
224004 Cleaning and Sanitation	1,000	500	50 %		250

Vote:579 Bududa District

Quarter2

227001 Travel inland	12,093	6,046	50 %	3,026
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %	4,500
228002 Maintenance - Vehicles	13,600	5,375	40 %	3,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,673	31,411	46 %	15,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,673	31,411	46 %	15,996

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 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	Procurement of different products initiated, Procurement process on going , Semen, liquid Nitrogen and equipment for Artificial Insemination Procured directly, 120 farmers made aware of small scale irrigation, Radio talk show conducted on Open Gate radio,108 farmers approved to benefit from Micro scale Irrigation	Laptop Procured LSD Vaccines Procured Chemical for spraying crops procured Irrigation equipment procured	Procurement process on going , Semen, liquid Nitrogen and equipment for Artificial Insemination Procured directly
281504 Monitoring, Supervision & Appraisal of capital works	296,981	80,130	27 %	59,264
312202 Machinery and Equipment	890,942	0	0 %	0
312211 Office Equipment	8,868	3,956	45 %	1,000
312213 ICT Equipment	279,153	0	0 %	0
312214 Laboratory and Research Equipment	64,634	3,000	5 %	3,000
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	87,086	6 %	63,264
External Financing:	0	0	0 %	0
Total:	1,542,990	87,086	6 %	63,264

Reasons for over/under performance: procurement of equipment still under the procurement process

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:579 Bududa District

Quarter2

NA				
Non Standard Outputs:	98 Km of Contours bands constructed	no funds released	48 KM of contour bands dug	no funds 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 funds 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	Procurement on going Monitoring of the slaughter House conducted Monitoring of the slaughter House conducted	Infrastructures (Fencing, Watering Point, Painting Latrine ad rubbish pits) at the slaughter House In Bududa Town council built	Procurement process on going Monitoring of the slaughter House conducted by the councilors
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,664	67 %	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	2,664	6 %	1,332
External Financing:	0	0	0 %	0
Total:	43,600	2,664	6 %	1,332
Reasons for over/under performance: project still under procurement process				
Total For Production and Marketing : Wage Rect:	588,118	289,819	49 %	143,828
Non-Wage Reccurent:	2,809,986	310,775	11 %	241,652
GoU Dev:	2,106,230	89,750	4 %	64,596
Donor Dev:	0	0	0 %	0
Grand Total:	5,504,334	690,345	12.5 %	450,076

Vote:579 Bududa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Namaitsu Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done in quarter 1 and 2		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitsu 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 Namaitsu Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done in quarter 2
211101 General Staff Salaries	4,296,029	2,299,678	54 %		1,235,546
227001 Travel inland	6,300	2,575	41 %		1,000
Wage Rect:	4,296,029	2,299,678	54 %		1,235,546
Non Wage Rect:	6,300	2,575	41 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,302,329	2,302,253	54 %		1,236,546
Reasons for over/under performance:	supplementary funding for COVID -19				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, 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 and 2	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 2
227001	Travel inland	6,300	2,575	41 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	2,575	41 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	2,575	41 %	1,000
Reasons for over/under performance:		Inadequate funding			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	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 in quarter 1 and 2	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	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 in quarter 2
221002	Workshops and Seminars	719,642	152,174	21 %	152,174

Vote:579 Bududa District

Quarter2

227001 Travel inland	19,820	9,335	47 %	4,380
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	2,080	1,020	49 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,575	41 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	741,242	162,954	22 %	157,564
Total:	747,542	165,529	22 %	158,564

Reasons for over/under performance: Inadequate funding due less release of Donor funding

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 in quarter 1 and 2		Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services in quarter 2	
263367 Sector Conditional Grant (Non-Wage)	9,489	4,744	50 %	2,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	4,744	50 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	4,744	50 %	2,372

Reasons for over/under performance: none receipt of RBF funds

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

Number of trained health workers in health centers	(150) health workers trained in 16 health facilities	(117) health workers trained in 16 health facilities in quarter 1 and 2	(37)health workers trained in 16 health facilities	(80)health workers trained in 16 health facilities in quarte 2
No of trained health related training sessions held.	(4) Health workers trained in related training sessions.	(2) Health workers trained in related training sessions. in quate 1 and 2	(1)Health workers trained in related training sessions.	(1)Health workers trained in related training sessions in quate 2
Number of outpatients that visited the Govt. health facilities.	(100000) Number of outpatients that visited the Govt. health facilities.	(49442) Number of outpatients that visited the Govt. health facilities in quarter 1 and 2	(25000)Number of outpatients that visited the Govt. health facilities.	(27878)Number of outpatients that visited the Govt. health facilities in quarter 2
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited government health facilities	(5341) Number of inpatients that visited the Govt. health facilities in quarter 1 and 2	(2000)Number of inpatients that visited the Govt. health facilities.	(2875)Number of inpatients that visited the Govt. health facilities in quarter 2
No and proportion of deliveries conducted in the Govt. health facilities	(2500) deliveries conducted in government health facilities	(4298) deliveries conducted in government health facilities in quarter 1 and 2	(625)deliveries conducted in government health facilities	(2281)deliveries conducted in government health facilities in quarter 2

Vote:579 Bududa District

Quarter2

% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(77%) approved posts filled with qualified health workers in government health facilities in quarter 2	(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 2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(80%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1 and 2	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(80%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 2
No of children immunized with Pentavalent vaccine	(10000) children immunized with pentavalent vaccine	(6463) children immunized with pentavalent vaccine in quarter 1 and 2	(25000) children immunized with pentavalent vaccine	(3484) children immunized with pentavalent vaccine in quarter 2
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	1,201,076	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	424,181	212,090	50 %	106,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,257	212,090	13 %	106,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625,257	212,090	13 %	106,045
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
	2 incinerators constructed at Bulucheke and Bushika health Centre IIIs.	works on going by quarter 2	1 incinerators constructed at Bulucheke and Bushika health Centre IIIs.	works on going
	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: works had just commenced at the end of quarter				
Output : 088181 Staff Houses Construction and Rehabilitation				

Vote:579 Bududa District

Quarter2

No of staff houses constructed	(1) Staff House constructed at Nabweya Health Centre III	(0) works on going by quarter 2	(0)Part payment on staff house construction at Nabweya Health Center II	(0)works on going by quarter 2
No of staff houses rehabilitated	(0) n/a	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	n/a			no planned activity
281501 Environment Impact Assessment for Capital Works	1,017	678	67 %	678
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	32,001	2,608	8 %	2,608
312102 Residential Buildings	306,898	54,832	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,915	59,118	17 %	4,286
External Financing:	0	0	0 %	0
Total:	342,915	59,118	17 %	4,286
Reasons for over/under performance: works had just commenced at the end of quarter				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) No planned Activity	()	(0)No planned Activity	()
No of OPD and other wards rehabilitated	(1) OPD at BUwakiyu Health Centre III constructed	(0) works on going	(0)Part payment of OPD at BUwakiyu Health Centre III made.	(0)works on going
Non Standard Outputs:	No planned Activity n/q			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: works had just commenced at the end of quarter				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) no planned activity	()	(0)no planned activity	()
Non Standard Outputs:	Specialized equipment procured for Bunamono Health Cnetre III, and Bulucheke Health centre III Theater			part payment made for the procurement of specialized equipment for procurement of Bunamono and Bulucheke Health Centre III theater
312212 Medical Equipment	205,000	0	0 %	0

Vote:579 Bududa District**Quarter2**

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: works had just commenced at the end of 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 and 2	(80%) approved posts filled with trained health workers	(81%) approved posts filled with trained health workers by quarter 2
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10000) inpatients that visited the District hospital in the year	(5715) inpatients that visited the District hospital in quarter 1 and 2	(2500) inpatients that visited the District hospital in the year	(2989) inpatients that visited the District hospital in quarter 2
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(786) Deliveries conducted at the District Hospital in quarter 1 and 2	(375) Deliveries conducted at the District Hospital	(397) Deliveries conducted at the District Hospital in quarter 2
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(14870) outpatients visited Bududa District Hospital in quarter 1 and 2	(10500) outpatients visited Bududa District Hospital.	(7244) outpatients visited Bududa District Hospital in quarter 2
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	290,693	50 %	145,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,507	290,693	38 %	145,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,507	290,693	38 %	145,346

Reasons for over/under performance: none receipt of RBF

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

N/A

Vote:579 Bududa District

Quarter2

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 and 2	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 2
211103 Allowances (Incl. Casuals, Temporary)	0	613,900	0 %	250
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	720	50 %	360
221009 Welfare and Entertainment	34,140	670	2 %	335
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	1,500	750	50 %	375
223004 Guard and Security services	960	0	0 %	0
223005 Electricity	2,300	815	35 %	815
223006 Water	500	250	50 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	120	50 %	60
224004 Cleaning and Sanitation	1,560	780	50 %	390
227001 Travel inland	8,000	90,540	1132 %	9,535
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228001 Maintenance - Civil	360	0	0 %	0
228002 Maintenance - Vehicles	8,594	2,349	27 %	1,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,094	715,494	928 %	18,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,094	715,494	928 %	18,039
Reasons for over/under performance:	Supplementary funding for COVID-19			
Total For Health : Wage Rect:	4,296,029	2,299,678	54 %	1,235,546
Non-Wage Recurrent:	2,486,247	1,230,746	50 %	274,803
GoU Dev:	720,356	59,118	8 %	4,286
Donor Dev:	741,242	162,954	22 %	157,564
Grand Total:	8,243,873	3,752,496	45.5 %	1,672,199

Vote:579 Bududa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 " classrooms at Shazou and Bukigai Primary Schools Renovated	payment of salaries 834 teacher in 89 primary schools months of July to December 2021		payment of salaries 834 teacher in 89 primary schools	payment of salaries 834 teacher in 89 primary schools for the months of October to December 2021
211101 General Staff Salaries	6,000,745	2,816,707	47 %		1,403,725
228001 Maintenance - Civil	69,000	0	0 %		0
Wage Rect:	6,000,745	2,816,707	47 %		1,403,725
Non Wage Rect:	69,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,069,745	2,816,707	46 %		1,403,725
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	(0) 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	(0)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) from 89 primary schs located in the sixteen sub-coun		(0)from 89 primary schs located in the 18 lower local government	(0)from 89 primary schs located in the sixteen sub-coun
No. of pupils enrolled in UPE	(58000) Pupils enrolled in the total of 89 schools located in the 18	(0) Pupils enrolled in the total of 89 schools located in the 18 lower local governmen		(58000)Pupils enrolled in the total of 89 schools located in the 18 lower local governments	(0)Pupils enrolled in the total of 89 schools located in the 18 lower local governmen
No. of student drop-outs	(200) children dropping out of school from the 89 primary schools	(0) children dropping out of school from the 89 primary schools		(50)children dropping out of school from the 89 primary schools	(0)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

Vote:579 Bududa District

Quarter2

No. of pupils sitting PLE	(2900) sitting primary P.L.E in the 89 primary schools in the 18	(0) no planned activity	(2900)sitting primary P.L.E in the 89 primary schools in the 18 lower local governments	(0)no planned activity
Non Standard Outputs:	payment of capitation grant to 89 primary schools in the district monitoring and supervision conducted	payment of capitation grant to 89 primary schools in the district	payment of capitation grant to 89 primary schools in the district	payment of capitation grant to 89 primary schools in the district
263367 Sector Conditional Grant (Non-Wage)	1,006,793	134,275	13 %	134,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	134,275	13 %	134,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	134,275	13 %	134,275
Reasons for over/under performance: Lock down of schools affected transfer of funds to schools				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(9) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(9) Construction has started in Kistawa, Bubiita and Buwakhata Primary schools	(3)classroom block constructed at Kistawa, Bubiita and Buwakhata Primary schools	(9)Construction has started in Kistawa, Bubiita and Buwakhata Primary schools
No. of classrooms rehabilitated in UPE	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
Non Standard Outputs:	Retention for Shiasabasi and Bunamoso primary school classroom construction paid	Retention for Bunamoso primary school classroom construction paid	Retention for Bunamoso primary school classroom construction paid	Retention for Bunamoso primary school classroom construction paid
281501 Environment Impact Assessment for Capital Works	3,900	2,600	67 %	1,300
281503 Engineering and Design Studies & Plans for capital works	6,000	2,000	33 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	14,067	9,370	67 %	7,870
312101 Non-Residential Buildings	469,807	21,404	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,774	35,374	7 %	11,170
External Financing:	0	0	0 %	0
Total:	493,774	35,374	7 %	11,170
Reasons for over/under performance: Works for capital works had just commenced by the end of the quarter				
Output : 078181 Latrine construction and rehabilitation				

Vote:579 Bududa District**Quarter2**

No. of latrine stances constructed	(30) latrine stances constructed in Busanaza, Buchunya, Bubiita, Bunamoso and Sakusaku and Lubiri	(0) works just started by the end of the quarter	(5)latrine stances constructed in , Buchunya,	(0)works just started by the end of the quarter
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	Retention paid for pit latrines at Bukiga and Bukari	Retention paid for pit latrines at Bukiga and Bukari
281501 Environment Impact Assessment for Capital Works	1,800	1,200	67 %	600
281502 Feasibility Studies for Capital Works	2,400	1,600	67 %	800
281504 Monitoring, Supervision & Appraisal of capital works	4,144	2,760	67 %	1,380
312101 Non-Residential Buildings	160,932	32,764	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,275	38,324	23 %	2,780
External Financing:	0	0	0 %	0
Total:	169,275	38,324	23 %	2,780

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

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	Staff salaries to teaching and non teaching staff in 8 secondary schools paid for the months of July to December,2021	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	Staff salaries to teaching and non teaching staff in 8 secondary schools paid for the months of October to December,2021
211101 General Staff Salaries	2,871,008	1,289,790	45 %	658,062
Wage Rect:	2,871,008	1,289,790	45 %	658,062
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871,008	1,289,790	45 %	658,062

Reasons for over/under performance: Salaries for some teachers not yet updated

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

Vote:579 Bududa District

Quarter2

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	(0) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka	(10200)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka
No. of teaching and non teaching staff paid	(1145) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(145) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary	()Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(145)Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary
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 activity	(0)no planned activity	(0)no 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 activity	(16000) Number of students passing Level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0)no activity
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	1,367,590	455,863	33 %	455,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,590	455,863	33 %	455,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,590	455,863	33 %	455,863
Reasons for over/under performance:	limited activities because of the lock down			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Nakatsi Seed School Constructed	Activity at procurement level	Nakatsi Seed School Constructed	Activity at procurement level
281501 Environment Impact Assessment for Capital Works	6,000	4,000	67 %	2,000
281503 Engineering and Design Studies & Plans for capital works	12,000	8,000	67 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	32,819	18,970	58 %	15,770

Vote:579 Bududa District**Quarter2**

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	30,970	3 %	21,770
External Financing:	0	0	0 %	0
Total:	1,016,387	30,970	3 %	21,770

Reasons for over/under performance: Activity at procurement level

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 %	0
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	0
221009 Welfare and Entertainment	900	300	33 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	0
227001 Travel inland	15,000	5,000	33 %	2,000
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	10,860	33 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,582	10,860	33 %	4,300

Reasons for over/under performance: Lock down of schools affected implementation of the activity

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	1,500	33 %	1,500
221009 Welfare and Entertainment	4,500	1,500	33 %	0

Vote:579 Bududa District

Quarter2

227001 Travel inland	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,000	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	1,500

Reasons for over/under performance: lock down of schools affected activity implementation

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	no activity implemented
	HIV/AIDs work place policy disseminated and popularized in schools			
221002 Workshops and Seminars	6,000	2,000	33 %	0
221009 Welfare and Entertainment	6,000	1,930	32 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	3,000	990	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,920	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,920	33 %	0

Reasons for over/under performance: lock down of schools affected activity implementation

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 %	0
211103 Allowances (Incl. Casuals, Temporary)	960	320	33 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	800	27 %	0
221008 Computer supplies and Information Technology (IT)	900	300	33 %	0

Vote:579 Bududa District**Quarter2**

221009 Welfare and Entertainment	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,867	600	32 %	0
223005 Electricity	300	100	33 %	0
223006 Water	600	200	33 %	100
224004 Cleaning and Sanitation	3,000	1,000	33 %	0
227001 Travel inland	32,000	4,000	13 %	3,210
227004 Fuel, Lubricants and Oils	15,000	5,000	33 %	2,500
228002 Maintenance - Vehicles	9,000	3,000	33 %	111
Wage Rect:	55,000	429	1 %	0
Non Wage Rect:	69,627	16,320	23 %	5,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,627	16,749	13 %	5,921

Reasons for over/under performance: non receipt of other Government transfers

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	8,176	60 %	6,125
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	8,176	31 %	6,125
External Financing:	0	0	0 %	0
Total:	26,165	8,176	31 %	6,125

Reasons for over/under performance: Lap Top not preocured

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

Vote:579 Bududa District

Quarter2

No. of SNE facilities operational	(2) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi primary schools	(2) stake holders sensitized in two separate meetings	(1) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi	(2)stake holders sensitized in two separate meetings
No. of children accessing SNE facilities	(60) 60 children with Special Learning Needs assessed	(8) children with Special Learning Needs assessed	(20)children with Special Learning Needs assessed	(0)children with Special Learning Needs assessed
Non Standard Outputs:	no planned out put	Teachers of SNE were trained	non	Teachers of SNE were trained
221002 Workshops and Seminars	2,100	700	33 %	700
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	100
227001 Travel inland	2,700	900	33 %	220
227004 Fuel, Lubricants and Oils	2,600	860	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,660	33 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,660	33 %	1,020
Reasons for over/under performance:	limited activities because of the lock down			
Total For Education : Wage Rect:	8,926,752	4,106,926	46 %	2,061,787
Non-Wage Reccurent:	2,586,592	630,898	24 %	602,879
GoU Dev:	1,705,600	112,844	7 %	41,845
Donor Dev:	0	0	0 %	0
Grand Total:	13,218,944	4,850,668	36.7 %	2,706,512

Vote:579 Bududa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff of roads and engineering paid 12 months wages	staff of roads and engineering paid 6 months wages from July to December 2021.		Staff of roads and engineering paid 3 months wages	staff of roads and engineering paid 3 months wages.
	routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine manual maintenance of 150.8km feeder roads using road gangs.		routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine manual maintenance of 150.8km feeder roads using road gangs.
	maintain 45.5km district feeder roads under routine mechanized maintenance of roads using equipment.	routine mechanised maintenance of 15km feeder roads.		maintain 10.5km district feeder roads under routine mechanized maintenance of roads using equipment.	routine mechanised maintenance of 5km feeder roads.
		maintenance of roads and equipment			maintenance of roads and equipment
	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	33,452	35 %		20,136
211103 Allowances (Incl. Casuals, Temporary)	157,679	33,235	21 %		12,890
221002 Workshops and Seminars	3,000	750	25 %		750
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	500	14 %		500
221012 Small Office Equipment	1,200	0	0 %		0
223005 Electricity	1,440	0	0 %		0
223006 Water	600	150	25 %		0

Vote:579 Bududa District

Quarter2

227001 Travel inland	22,057	5,960	27 %	4,420
227004 Fuel, Lubricants and Oils	40,752	17,289	42 %	7,289
228001 Maintenance - Civil	10,000	2,254	23 %	0
228002 Maintenance - Vehicles	43,117	8,884	21 %	55
Wage Rect:	95,000	33,452	35 %	20,136
Non Wage Rect:	287,444	69,022	24 %	25,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,444	102,474	27 %	46,041
Reasons for over/under performance: reduction of quarterly releases from Uganda Road Fund affected the targeted outputs				
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 nangako, bududa 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 10km.	(71.3)transfer of funds for road maintenance and equipment maintenance. routine manual maintenance of 71.3 km urban roads
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 third 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 third quarter
263104 Transfers to other govt. units (Current)	166,320	45,759	28 %	19,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,320	45,759	28 %	19,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,320	45,759	28 %	19,771
Reasons for over/under performance: reduction of quarterly Uganda Road Fund releases affected quarterly targets				

Vote:579 Bududa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(15) remove of bottle necks on planned community access roads commenced,		(15)Remove of bottle necks on community access roads.	(15)remove of bottle necks on community access roads commenced after receipt of funds.
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	none
263104 Transfers to other govt. units (Current)	84,193	42,096	50 %		42,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,193	42,096	50 %		42,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,193	42,096	50 %		42,096

Reasons for over/under performance: Reduction in release of funds by 50% affected implementation of planned targets

Capital Purchases

Output : 048174 Bridges for District and Urban Roads

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		Installation of 2no lines of 900mm steel culvert on lulubi river on bukigai-junction- kuushu road.	desilted bridges on manafwa river, tsutsu river and maintenance of bridges.	reconstruction of abutments on namasho- manafwa bridge and assorted works on bukigai junction- kuushu road.	commenced bridge repairs and assorted works on bukigai - kuushu road and screening of projects
		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 brridge 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	667	67 %	667
281502	Feasibility Studies for Capital Works	3,000	1,700	57 %	1,700
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

Vote:579 Bududa District

Quarter2

312103 Roads and Bridges	101,000	42,954	43 %	9,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	45,321	42 %	12,177
External Financing:	0	0	0 %	0
Total:	108,000	45,321	42 %	12,177
Reasons for over/under performance:	none			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>33,452</i>	<i>35 %</i>	<i>20,136</i>
<i>Non-Wage Reccurent:</i>	<i>537,957</i>	<i>156,878</i>	<i>29 %</i>	<i>87,771</i>
<i>GoU Dev:</i>	<i>108,000</i>	<i>45,321</i>	<i>42 %</i>	<i>12,177</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>235,650</i>	<i>31.8 %</i>	<i>120,085</i>

Vote:579 Bududa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid for 12 months to staff of water office.	salary paid for 6 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 and maintained.		office operated and maintained.	office operated and maintained.
	water office renovated. equipment maintained	water office equipment maintained		water office renovated. equipment maintained	water office equipment maintained
211101 General Staff Salaries	25,461	11,738	46 %		5,373
221007 Books, Periodicals & Newspapers	528	264	50 %		132
221009 Welfare and Entertainment	2,400	1,199	50 %		600
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %		360
221012 Small Office Equipment	2,414	0	0 %		0
223005 Electricity	886	443	50 %		222
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	2,040	987	48 %		490
227004 Fuel, Lubricants and Oils	5,040	2,520	50 %		1,260
228001 Maintenance - Civil	4,000	0	0 %		0
228002 Maintenance - Vehicles	9,431	2,917	31 %		560
228004 Maintenance – Other	1,350	0	0 %		0
Wage Rect:	25,461	11,738	46 %		5,373
Non Wage Rect:	30,289	9,430	31 %		3,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,750	21,168	38 %		9,197
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:579 Bududa District

Quarter2

No. of supervision visits during and after construction	(12) routine field visits and monitoring	(6) routine field visits nalwanza, bubiita, bumayoka, bukibokolo and bushika gravity flow schemes. held second quarter water and sanitation coordination meetings	(3)routine field visits and monitoring	(3)routine field visits and monitoring of water and sanitation facilities
No. of water points tested for quality	(0) no planned activity	(0) N/A	(0)no planned activity	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly water and sanitation coordination committee meetings and social mobilisers/extension workers held.	(2) Held first and second quarter coordination meetings	(1)quarterly water and sanitation coordination committee meetings and social mobilisers	(1)held second quarter water and sanitation coordination committee meetings 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	(2) water sources, workplans and progress reports displayed on notice boards	(1)water sources, workplans and progress reports displayed on notice boards	(1)water sources, wrkplans and progress reports displayed on notice boards
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	1,916	50 %	958
221011 Printing, Stationery, Photocopying and Binding	1,360	340	25 %	0
227001 Travel inland	8,250	4,058	49 %	1,995
227004 Fuel, Lubricants and Oils	3,857	1,345	35 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	7,659	44 %	3,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,299	7,659	44 %	3,353
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:				
Output : 098104 Promotion of Community Based Management				

Vote:579 Bududa District

Quarter2

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	(4) critical requirements implemented for new water sources. advocacy meetings held for water and sanitation. water user committees formed and trained	(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 held in manjiya and Lutseshe counties for selected political and technical leaders
No. of water user committees formed.	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(30) Subisi gfs water user committees formed and trained. Bungolo gfs water user committees formation started.	(10)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(10)Formed 20 water user committees on subisi and bungolo gfs in Bukalasi and Buwali and Bushika sub counties
No. of Water User Committee members trained	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(30) formed and training water user committees on subisi gfs in Bukalasi and Buwali and started committees on Bungolo gfs in Bushika sub county	(10)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(10)continued forming and training water user committees on subisi gfs in Bukalasi and Buwali and started committees on Bungolo gfs in Bushika sub county
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	(1)training workshop for stakeholder in operation and maintenance of schemes	(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	(3) advocacy meeting for District, manjiya and lutseshe counites on water and sanitation	(0)N/A	(2)advocacy meeting for manjiya and lutseshe counites on water and sanitation
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	5,642	2,400	43 %	990
221011 Printing, Stationery, Photocopying and Binding	2,580	1,290	50 %	645
224004 Cleaning and Sanitation	2,883	0	0 %	0

Vote:579 Bududa District

Quarter2

227001 Travel inland	17,737	7,397	42 %	2,963
227004 Fuel, Lubricants and Oils	4,273	1,881	44 %	813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,114	12,969	39 %	5,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,114	12,969	39 %	5,411

Reasons for over/under performance: None payment of service providers by the end of the quarter

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 held in 20 villages in Bukigai sub county and Bushigayi Town Council.	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi Town Council.
	Procurement of supervision motorcycle			
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,554	58 %	6,440
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	11,554	33 %	6,440
External Financing:	0	0	0 %	0
Total:	34,802	11,554	33 %	6,440

Reasons for over/under performance: projects still under the procurement process

Output : 098180 Construction of public latrines in RGCs

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) none	(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
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Vote:579 Bududa District

Quarter2

Non Standard Outputs:	Sanitation committee in place	Screened the projects	Sanitation committee in place	Screened the projects
		sanitation committee in place		
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281502 Feasibility Studies for Capital Works	2,317	640	28 %	640
281504 Monitoring, Supervision & Appraisal of capital works	10,250	0	0 %	0
312101 Non-Residential Buildings	101,433	1,124	1 %	1,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	2,430	2 %	2,430
External Financing:	0	0	0 %	0
Total:	115,000	2,430	2 %	2,430
Reasons for over/under performance:	Projects still under procurement			
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) screened the projects by the District Environment Officer and Community Development Officer	()	(0)screened the projects by the District Environment Officer and Community Development Officer
Non Standard Outputs:	water user committees in place	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	667	33 %	667
312104 Other Structures	32,000	7,114	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	7,780	22 %	667
External Financing:	0	0	0 %	0
Total:	35,000	7,780	22 %	667
Reasons for over/under performance:	Project still under procurement			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	()	(0)no planned activity	()

Vote:579 Bududa District

Quarter2

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	()	(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	()
Non Standard Outputs:	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards		Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	
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:				
Output : 098184 Construction of piped water supply system				
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.	(1) Screened, appraised projects of gravity flow schemes. Construction of subisi GFS on going in Bukalasi and Buwali Sub counites	(1)Construction of Subisi GFS phase three	(1)Construction of subisi GFS on going in Bukalasi and Buwali Sub counites

Vote:579 Bududa District

Quarter2

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) N/A	(1) Rehabilitation of Bumwalukani GFS in Bulucheke sub county; Bududa GFS in Bududa SUB County;	(0) still under procurement
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	Mobilisation of stakeholders in HIV/AIDS, Environ mental and Social safe guards	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	Mobilisation of stakeholders in HIV/AIDS, Environ mental and Social safe guards
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281502 Feasibility Studies for Capital Works	7,359	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	38,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,000	6,198	24 %	6,198
312104 Other Structures	708,500	44,730	6 %	25,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,159	50,928	6 %	31,628
External Financing:	0	0	0 %	0
Total:	785,159	50,928	6 %	31,628
Reasons for over/under performance:	Works had just started by the end of quarter 2			
Total For Water : Wage Rect:	25,461	11,738	46 %	5,373
Non-Wage Reccurent:	80,702	30,057	37 %	12,587

Vote:579 Bududa District**Quarter2**

<i>GoU Dev:</i>	<i>973,961</i>	<i>72,692</i>	<i>7 %</i>	<i>41,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,080,124</i>	<i>114,488</i>	<i>10.6 %</i>	<i>59,125</i>

Vote:579 Bududa District

Quarter2

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	3 Departmental meetings conducted, 5 monitoring exercises carried out, 7 staff appraised and supervision of departmental activities		1 departmental meeting, 2 monitoring exercises, supervision, backstopping staff appraising, maintenance of equipment,(vehicle)	2 Departmental meetings conducted, 2 monitoring exercises carried out, 7 staff appraised and supervision of departmental activities
211101 General Staff Salaries	179,417	84,634	47 %		51,045
221002 Workshops and Seminars	2,500	1,250	50 %		1,050
221009 Welfare and Entertainment	1,000	475	48 %		350
223005 Electricity	500	250	50 %		250
223006 Water	500	250	50 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	4,500	2,250	50 %		1,125
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	179,417	84,634	47 %		51,045
Non Wage Rect:	20,000	6,725	34 %		4,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,417	91,359	46 %		55,195
Reasons for over/under performance:	Inadequate fund				
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	(2) One Training in sustainable forestry management and climate change mitigation conducted and one demo established in bubiita and Naktsi sub counties		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations in Bubiita sub county	(1)One Training in sustainable forestry management and climate change mitigation conducted and one demo established in bubiita sub county

Vote:579 Bududa District

Quarter2

No. of community members trained (Men and Women) in forestry management	(150) 100 men and 50 women trained from Bulucheke and Bumasheti sub counties	(83) 55 men and 28 women trained in forestry management in Bulucheke and Nakatsi sub counties		(40)25 men and 15 women trained from Bulucheke county	(43)30 men and 13 women trained in forestry management in Bulucheke sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,130	1,065	34 %		533
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	1,565	38 %		783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,130	1,565	38 %		783
Reasons for over/under performance:	Inadequate Fund				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(12) Twelve forestry patrols and inspections conducted in the entire district		(6)Forestry patrols and inspections in the 16 sub counties conducted .	(6)six 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	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	Inadequate fund and lack of transport				
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	(2) Two trainings in sustainable wetlands management conducted, formation of one wetland management committee in Bushika and Bulucheke sub counties		(1)Training in wetlands management and formation of a management committee in Bulshika, sub county	(1)One training in sustainable wetlands management conducted, formation of one wetland management committee in Bushika sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,000	1,500	50 %		750

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: Inadequate fund				
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	(82) 57 men and 25 women trained on environmental protection and climate change adaptation and mitigation in Bubiita and Bukiga sub counties	(40)sensitization of 15 women and 25 men on environmental protection and climate change adaptation and mitigation in Bubiita sub county	(42)32 men and 10 women trained on environmental protection and climate change adaptation and mitigation in Bubiita sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,500	1,750	50 %	875
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: Inadequate fund				
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.	(16) 15 private and 1 public land pieces surveyed in the district	(3)3 land disputes handled at the district Headquarters, bududa town council, other lower local governments.	(6)5 private and 1 public land pieces surveyed in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,500
Reasons for over/under performance: Inadequate funds				

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 Detailed physical planning of new Town councils and other Government entities	16 physical planning inspections on both private and public land conducted and one physical planning meeting done in the district		1Detailed physical planning of new Town council / other Government entities	6 physical planning inspections on both private and public land conducted and one physical planning meeting done in the district
227001 Travel inland	4,000	2,500	63 %		2,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,500	42 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,500	42 %		2,500
Reasons for over/under performance: Inadequate funds					
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	Reconnaissance survey of Bukigai LFR boundary opening, nursery site preparation, and mobilization of the communities		Sensitization for Bukigai Local Forest Reserve Boundary opening, nursery bed establishment, mobilization of the communities and training	No activity done
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

Vote:579 Bududa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow procurement process					
<i>Total For Natural Resources : Wage Rect:</i>	179,417	84,634	47 %		51,045
<i>Non-Wage Reccurent:</i>	48,130	20,790	43 %		13,433
<i>GoU Dev:</i>	45,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,547	105,425	38.7 %		64,478

Vote:579 Bududa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	2 Staff meeting to conducted at Community Based Offices		Staff meetings to be held at District.	1 Staff meeting to conducted at Community Based Offices
	Sub projects for youths, PWDS, Women generated for funding	36 Projects for UWEP generated and submitted for funding. 36 sub projects fro PWD generated.		Sub projects for youths, PWDS, Women generated for funding	36 Projects for UWEP generated and submitted for funding. 17 sub projects fro PWD generated.
227001 Travel inland	2,587	1,254	48 %		654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,587	1,254	48 %		654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,587	1,254	48 %		654
Reasons for over/under performance: none					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) FAL classes conducted in all the Sub counties.	(40) FAL classes conducted in all the Sub counties.		(10) FAL classes conducted in all the Sub counties.	(40)FAL classes conducted in all the Sub counties.
Non Standard Outputs:	FAL classes conducted in all the Sub counties.	10 FAL classes monitored		10 FAL classes conducted in all the Sub counties.	10 FAL classes monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,500	50 %		2,750
Reasons for over/under performance: none					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:579 Bududa District

Quarter2

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 , Bukalasi, Bushiyi, Buwali, Bududa Town council	1 GBV prevention Outreaches. Training conducted Trainings including HIV and AIDs issues	1 Gender mainstreaming Training conducted at Bukalasi, Bushiyi, Buwali, Bududa Town Council sub counties .
221002	Workshops and Seminars	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	550
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.	(48) children traced and resettled in families.	(36)children traced and resettled in families.	(21)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 Bududa , Bulucheke, Bushika and Nabweya 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 Bududa and Nabweya Sub Counties
221011	Printing, Stationery, Photocopying and Binding	620	310	50 %	155
227001	Travel inland	2,380	1,190	50 %	740
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,395
Reasons for over/under performance:		none			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 Youth council meeting to be conducted at the district.	(1) Youth council meeting conducted at the district.	(1)Youth council meeting to be conducted at the district.	(1)Youth council meeting conducted at the district.

Vote:579 Bududa District

Quarter2

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	2 Youth Executive Meetings held at CBSD offices	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 held at CBSD offices
221002 Workshops and Seminars	6,280	995	16 %	995
221011 Printing, Stationery, Photocopying and Binding	1,150	575	50 %	288
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	750
227004 Fuel, Lubricants and Oils	6,594	797	12 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,744	3,867	19 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,744	3,867	19 %	2,704

Reasons for over/under performance: none

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.	(2) PWD groups supported with IGAs. 2 Monitoring sessions conducted. 2 Quarterly meetings held at District. 2 Meetings of Elderly persons conducted.	(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 groups supported with IGAs. 1 Monitoring sessions conducted. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted.
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Vote:579 Bududa District

Quarter2

Non Standard Outputs:		1 day of Elderly persons commemorated.	2 grants committee meeting conducted	1 International day of PWDs commerated.	1 grants committee meeting conducted
		4 PWD groups supported with IGAs.	2 monitoring exercise conducted .	1 Quarterly meetings held at District.	1 monitoring exercise conducted .
		4 Monitoring sessions conducted.	2 quarterly Disability Executive committee meeting conducted	1 Meetings of Elderly persons 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	1,250	50 %	625
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
224006	Agricultural Supplies	8,000	4,000	50 %	2,000
227004	Fuel, Lubricants and Oils	2,673	1,336	50 %	668
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,173	7,086	50 %	3,543
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,173	7,086	50 %	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	2 District Culture Committee meeting held	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	community members sensitized on HIV/AIDS issues	community members sensitized on HIV/AIDS issues
		community members sensitized on HIV/AIDS issues			
221002	Workshops and Seminars	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	500

Vote:579 Bududa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	7 work places inspected in the district in Bushigayi Town Council, Nangako Town OCuncil and Kikholo Town Council.		15 work places inspected in the district HIV/AIDs Policy Promoted in the Work Places	2 work places inspected in the district in Bushigayi Town Council, Nangako Town OCuncil and Kikholo Town Council.
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	none				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places	11 labour case disputes settled		5 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places	11 labour case disputes settled
227001 Travel inland	1,000	448	45 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	448	45 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	448	45 %		198
Reasons for over/under performance:	none				
Output : 108114 Representation on Women's Councils					

Vote:579 Bududa District

Quarter2

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.	(2) 1 Women council meeting conducted at district Head Quarter. 2 Executive Meetings held. 2 Semi Annual Monitoring visits conducted.	(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.	(1) 1 Women council meeting conducted at district Head Quarter. 1 Executive Meetings held. 1 Semi Annual Monitoring visits conducted.
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	4,375	39 %	3,525
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,759	4,375	18 %	3,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,759	4,375	18 %	3,525

Reasons for over/under performance: none

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	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: none

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	2 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	100,993	49 %	49,906
221002	Workshops and Seminars	6,237	2,000	32 %	1,125
221008	Computer supplies and Information Technology (IT)	400	200	50 %	200
221009	Welfare and Entertainment	4,000	1,000	25 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	400	200	50 %	100
224004	Cleaning and Sanitation	1,886	943	50 %	471
227001	Travel inland	4,000	2,000	50 %	1,210
227004	Fuel, Lubricants and Oils	6,300	3,531	56 %	2,147
Wage Rect:		204,465	100,993	49 %	49,906
Non Wage Rect:		25,223	10,874	43 %	6,253
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		229,688	111,868	49 %	56,160
Reasons for over/under performance:		none			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Lap top Procured for the District Community Based department	not procured, to be procured in the third quarter	Lap top Procured for the District Community Based department	not procured, to be procured in the third quarter
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			
Total For Community Based Services : Wage Rect:		204,465	100,993	49 %	49,906
Non-Wage Reccurent:		104,486	36,404	35 %	22,823
GoU Dev:		4,000	0	0 %	0

Vote:579 Bududa District**Quarter2**

<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>137,398</i>	<i>43.9 %</i>	<i>72,729</i>

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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 for July to December 2021. 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 for October to December 2021. Monthly and quarterly reports prepared and submitted to relevant offices
211101 General Staff Salaries	34,465	17,147	50 %		13,460
221007 Books, Periodicals & Newspapers	744	186	25 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	489	122	25 %		0
222001 Telecommunications	1,080	270	25 %		135

Vote:579 Bududa District

Quarter2

222003 Information and communications technology (ICT)	3,960	1,980	50 %	990
227001 Travel inland	4,000	1,640	41 %	990
227004 Fuel, Lubricants and Oils	4,000	383	10 %	0
Wage Rect:	34,465	17,147	50 %	13,460
Non Wage Rect:	19,073	6,781	36 %	3,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,538	23,929	45 %	16,575
Reasons for over/under performance: Fuel for service providers not paid out by the end of the quarter				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning u	(1) Qualified staff Recruited for the district planning	(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	(6) 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	2,000	48 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,000	48 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,000	48 %	1,540
Reasons for over/under performance: funds for service provider not 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	Draft copy for the District strategic plan for statistics prepared and shared with relevant offices	District Statistical Committee conducted at the district headquarters District Statistical abstract for financial year 2020 -21 compiled and distributed to relevant offices	Draft copy for the District strategic plan for statistics prepared and shared with relevant offices
227001 Travel inland	3,000	750	25 %	750
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

Vote:579 Bududa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: competing activities affected implementation of the activity					
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 consultative meeting for financial year 2022/23 conducted at the Eastern Palace Hotel in Bududa District.		District Budget consultative meeting for financial year 2022/23 conducted at the district headquarters	District Budget consultative meeting for financial year 2022/23 conducted at the Eastern Palace Hotel in Bududa District.
221002 Workshops and Seminars	5,887	5,887	100 %		5,267
227001 Travel inland	4,113	2,057	50 %		2,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,944	79 %		7,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,944	79 %		7,324
Reasons for over/under performance: More funds were budgeted for in quarter 2 for the district budget consultative meeting.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District Website updated with relevant information District Website updated	District Website updated with relevant information		District Website updated with relevant information	District Website updated with relevant information
222003 Information and communications technology (ICT)	2,727	680	25 %		680

Vote:579 Bududa District**Quarter2**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	680	18 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	680	18 %	680

Reasons for over/under performance: inadequate funding

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	5,200	67 %	2,600
227004 Fuel, Lubricants and Oils	5,542	3,694	67 %	1,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,342	8,894	67 %	4,447
External Financing:	0	0	0 %	0
Total:	13,342	8,894	67 %	4,447

Reasons for over/under performance: over performance is due to funds availability

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:579 Bududa District

Quarter2

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.	2 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 Project appraisal both desk and field 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.	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
281502 Feasibility Studies for Capital Works	12,000	8,000	67 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	39,971	23,244	58 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,971	31,244	60 %	14,000
External Financing:	0	0	0 %	0
Total:	51,971	31,244	60 %	14,000
Reasons for over/under performance:	Over performance is due to funds availability			
Total For Planning : Wage Rect:	34,465	17,147	50 %	13,460
Non-Wage Reccurent:	40,000	18,155	45 %	13,409
GoU Dev:	65,313	40,138	61 %	18,447
Donor Dev:	0	0	0 %	0
Grand Total:	139,778	75,440	54.0 %	45,316

Vote:579 Bududa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for the month of July to December 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 October to December staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted
211101 General Staff Salaries	55,657	20,563	37 %		9,440
221007 Books, Periodicals & Newspapers	800	400	50 %		200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,200	1,600	50 %		800
Wage Rect:	55,657	20,563	37 %		9,440
Non Wage Rect:	9,000	3,000	33 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,657	23,563	36 %		10,940
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 2020/21 and 1st quarter 2021/22 internal Audit Reports prepared and shared with relevant offices.	()		(1)1st 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	(15/10/2021) 4th quarter 2020/21 and 1st quarter 2021/22 internal Audit Reports prepared and shared with relevant offices.	()		(2021-10-15)1st quarter report prepared and shared with relevant offices

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		4th quarter 2020/21 and 1st quarter 2021/22 internal Audit Reports prepared and shared with relevant offices.			1st quarter report prepared and shared with relevant offices
227001	Travel inland	4,340	2,167	50 %	1,092
227004	Fuel, Lubricants and Oils	5,740	2,870	50 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,080	5,037	50 %	2,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,080	5,037	50 %	2,532
Reasons for over/under performance:		none			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		National association meetings for internal auditors attended	National association meetings for internal auditors attended	National association meetings for internal auditors attended	National association meetings for internal auditors attended
221002	Workshops and Seminars	2,800	900	32 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	900	32 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	900	32 %	900
Reasons for over/under performance:		Inadequate funding			
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, Verification of RBF financing in all health centre II	Value for money audit conducted.	Verification of RBF financing in all health centre III
227001	Travel inland	1,600	300	19 %	300

Vote:579 Bududa District

Quarter2

227004 Fuel, Lubricants and Oils	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	650
Reasons for over/under performance:	Inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,657</i>	<i>20,563</i>	<i>37 %</i>	<i>9,440</i>
<i>Non-Wage Reccurent:</i>	<i>24,880</i>	<i>9,937</i>	<i>40 %</i>	<i>5,582</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>80,537</i>	<i>30,500</i>	<i>37.9 %</i>	<i>15,022</i>

Vote:579 Bududa District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	() not planned		()	()Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(150) Business issued with trade licenses 20 Business registered 150business owners sensitized		()	(150)Business issued with trade licenses 20 Business registered 150 business owners sensitized
Non Standard Outputs:	Business registered business owners sensitized business mobilized to register	Business issued with trade licenses 35 Business registered 25 business owners sensitized		Business issued with trade licenses 15 Business registered 100 business owners sensitized business mobilized to register	Business issued with trade licenses 20 Business registered 150 business owners sensitized
211101 General Staff Salaries	39,527	19,647	50 %		9,879
221002 Workshops and Seminars	2,300	1,150	50 %		575
Wage Rect:	39,527	19,647	50 %		9,879
Non Wage Rect:	2,300	1,150	50 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,827	20,797	50 %		10,454
Reasons for over/under performance:	hard work by staffs of the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	(00) Not planned		()	(00)Not planned
No of businesses assited in business registration process	() NA	(30) 30 Business linked to URSB		()	(30)30 Business linked to URSB
No. of enterprises linked to UNBS for product quality and standards	() NA	(02) 2 Enterprise linked to UNBS for certification		()	(02)2 Enterprise linked to UNBS for certification
Non Standard Outputs:	Enterprise linked to UNBS for certification Business assisted to register wit URSB	3 Enterprise linked to UNBS for certification 25 Business assisted to register wit URSB		01 Enterprise linked to UNBS for certification 20 Business assisted to register wit URSB	2 Enterprise linked to UNBS for certification 30 Business assisted to register wit URSB
221002 Workshops and Seminars	2,400	1,200	50 %		600

Vote:579 Bududa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance: High demand by community members for commercial services				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(04) 04 Producer groups linked to market	(0)	(04)04 Producer groups linked to market
No. of market information reports disseminated	(0) NA	(03) 03 information disseminated to farmers farmers groups	(0)	(03)03 information disseminated to farmers farmers groups
Non Standard Outputs:	Producer groups linked to market information disseminated to farmers group Farmers group trained	7Producer groups linked to market 5 information disseminated to farmers group 04 Farmers group trained	02Producer groups linked to market 01 information disseminated to farmers group 01 Farmers group trained	2Producer groups linked to market 01 information disseminated to farmers group 03 Farmers group trained
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450
Reasons for over/under performance: The demand for market linkage service by community members was very high				
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	(0)	(60)60 cooperative societies monitored and supervised both financial and marketing
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized registration	(5) 5 cooperative groups mobilized for registration which include Bufuma, Bundesi, Nalwanza and Bumwalukani	(0)	(5)5 cooperative groups mobilized for registration which include Bufuma, Bundesi, Nalwanza and Bumwalukani
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration Trainings Mobilization	(0) registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali	(0)	(0)registered which include Lutseshe tax operators, Bushigayi Tax Operators, Bukimuma, Bukilimwa, and Nasawali

Vote:579 Bududa District

Quarter2

Non Standard Outputs:		NA		06 Cooperative groups mobilized registration 60 cooperatives supervised and monitored 5 AGMS of cooperatives attended 5 cooperatives audited 200 cooperative leaders trained	02 Cooperative groups mobilized registration 15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained	02 Cooperative groups mobilized registration 15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained
221002	Workshops and Seminars	1,986	992	50 %		496
227001	Travel inland	1,215	606	50 %		303
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,201	1,598	50 %		799
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,201	1,598	50 %		799
Reasons for over/under performance:		adequate supervision by District Commercial Officer				
Output : 068305 Tourism Promotional Services						
No. of tourism promotion activities meanstremlined in district development plans	(6) Promotional activities meanstremlined in the district development plan	(00) NA		()		(00)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Hospitality facilities identified	() Hospitality facilities identified which included Eastern Palace, Nalufutu, Paranomal and B ududa Clean View 10Hospitality facilities monitored and supervised		()		() Hospitality facilities identified which included EAslern Palace, Nalufutu, Paranomal and B ududa Clean View 2 Hospitality facilities monitored and supervised
No. and name of new tourism sites identified	(12) New tourism sites identified Data collection Identification Mapping	(4) New tourism facilities identified in areas Bushika and Bududa		()		(4)New tourism facilities identified in areas of Bushika and Bududa
Non Standard Outputs:	NA	04Hospitality facilities identified 04 New tourism sites identified 12 hospitality facilities inspection		03Hospitality facilities identified 02 New tourism sites identified 08 hospitality facilities inspection		03Hospitality facilities identified 02 New tourism sites identified 08 hospitality facilities inspection
221002	Workshops and Seminars	2,000	1,000	50 %		500

Vote:579 Bududa District

Quarter2

227001 Travel inland	1,300	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,650	50 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,650	50 %	825

Reasons for over/under performance: Not applicable

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(3) Opportunities identified for industrial development Data collection Identification Trainings	() Opportunities identified for industrial development Data collection Identification Trainings	()	() 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	(03) 01 bGroups identified for value additional support which include Bukalasa	()	(01)01bGroups identified for value additional support which include Bukalasi honey producers
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	(04) 02 Milling machine of bushika market and bukigayi market	()	(02)02 Milling machine of bushika market and bukigayi market
Non Standard Outputs:	NA	03Groups identified for value additional support 02 Opportunities identified for industrial development2 Milling machine of bushika market and bukigayi market	01Groups identified for value additional support 01 Opportunities identified for industrial development	01Groups identified for value additional support 01 Opportunities identified for industrial development2 Milling machine of bushika market and bukigayi market

227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450

Reasons for over/under performance: Hard work by commercial staffs

Output : 068308 Sector Management and Monitoring

N/A

Vote:579 Bududa District

Quarter2

Non Standard Outputs:	All the salaries of staffff 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 2 departmental meetings conducted 8 staffs monitored and supervised 1 Quarterly reports submitted to MTIC 40 Business activities monitored and supervised 30 Cooperatives monitored and supervised	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 1 Quarterly reports submitted to MTIC 80 Business activities monitored and supervised 30 Cooperatives monitored and supervised
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
223005 Electricity	641	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,941	6,150	48 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,941	6,150	48 %	3,275
Reasons for over/under performance: inadequate funds to finance all the activities				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance Done	Procurement process on going	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance	Procurement process on going
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281502 Feasibility Studies for Capital Works	1,000	666	67 %	666
281504 Monitoring, Supervision & Appraisal of capital works	3,507	2,337	67 %	2,337
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	3,669	10 %	3,669
External Financing:	0	0	0 %	0
Total:	35,507	3,669	10 %	3,669

Vote:579 Bududa District

Quarter2

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
Reasons for over/under performance: The procurement process is on going					
Total For Trade Industry and Local Development : Wage Rect:	39,527	19,647	50 %		9,879
Non-Wage Reccurent:	27,742	13,548	49 %		6,974
GoU Dev:	35,507	3,669	10 %		3,669
Donor Dev:	0	0	0 %		0
Grand Total:	102,775	36,864	35.9 %		20,522

Vote:579 Bududa District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Output : LLG Extension Services (LLS)				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					
Output : Bottle necks Clearance on Community Access Roads				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					
Output : Primary Schools Services UPE (LLS)				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

Quarter2

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

Quarter2

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**Quarter2**

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

Quarter2

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**Quarter2**

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**Quarter2**

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**Quarter2**

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	12,972
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**Quarter2**

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	3,332
Programme : Rural Water Supply and Sanitation			355,239	3,332
Capital Purchases				

Vote:579 Bududa District**Quarter2**

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	3,332
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bunabutiti environmental studies	Sector Development Grant screening of projects completed	5,000	3,332
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

Quarter2

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				
<i>Output : LLG Extension Services (LLS)</i>			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				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,214	0
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi sub county CARs bottle necks maintenance	Bukalasi 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				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter2

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

Quarter2

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**Quarter2**

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

Quarter2

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	16,854
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

Quarter2

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	7,214
Programme : Pre-Primary and Primary Education			129,131	7,214
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	7,214
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namukhuyu Bunamoso Primary School	Sector Development complete Grant	7,214	7,214
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

Quarter2

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

Quarter2

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**Quarter2**

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

Quarter2

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**Quarter2**

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
<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	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
<i>Programme : District, Urban and Community Access Roads</i>			63,200	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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				
<i>Output : Bridges for District and Urban Roads</i>			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

Quarter2

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**Quarter2**

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

Quarter2

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

Quarter2

Construction Services - Water Schemes-418	Shishendu extension of namateshe gfs	Sector Development Grant	18,000	0
LCIII : Bududa T/C			2,350,829	232,891
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

Quarter2

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

Quarter2

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	20,130
Programme : Pre-Primary and Primary Education			62,368	20,130
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	14,570
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development - Grant	3,900	2,600
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	2,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South Headquarters	Sector Development - Grant	14,067	9,370
Output : Latrine construction and rehabilitation			8,344	5,560
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development complete Grant	1,800	1,200
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Headquarters	Sector Development complete Grant	2,400	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:579 Bududa District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development Complete Grant	4,144	2,760
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

Quarter2

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	67,414
Programme : District and Urban Administration			445,000	36,171
Capital Purchases				
Output : Administrative Capital			445,000	36,171
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District**Quarter2**

Building Construction - Construction Expenses-213	Buloli South Headquarters	District Discretionary Development Equalization Grant	complete	30,000	29,171
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	complete	9,000	7,000
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	31,244
Capital Purchases					
Output : Administrative Capital				51,971	31,244
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	12,000	8,000
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	23,244
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

Quarter2

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	9,601
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

Quarter2

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
<i>Programme : District, Urban and Community Access Roads</i>			4,546	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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	7,229
<i>Programme : Pre-Primary and Primary Education</i>			106,415	7,229
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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**Quarter2**

Output : Classroom construction and rehabilitation			7,229	7,229
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukibiino Shisabasi Primary School	Sector Development complete Grant	7,229	7,229
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**Quarter2**

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 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

Quarter2

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

Quarter2

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**Quarter2**

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

Quarter2

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