
Vote:579 Bududa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bududa District

Date: 09/05/2019

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

Vote:579 Bududa District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	248,418	113,059	46%
Discretionary Government Transfers	3,789,531	3,219,927	85%
Conditional Government Transfers	15,941,097	12,399,046	78%
Other Government Transfers	2,241,089	1,738,601	78%
Donor Funding	447,903	104,134	23%
Total Revenues shares	22,668,038	17,574,768	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,598	49,126	26,582	69%	37%	54%
Internal Audit	83,881	56,497	48,802	67%	58%	86%
Administration	2,039,857	1,599,026	973,066	78%	48%	61%
Finance	338,551	230,502	226,060	68%	67%	98%
Statutory Bodies	760,330	538,999	419,509	71%	55%	78%
Production and Marketing	2,702,434	2,394,741	1,839,712	89%	68%	77%
Health	4,787,345	3,538,303	2,973,645	74%	62%	84%
Education	9,051,355	6,936,742	6,025,532	77%	67%	87%
Roads and Engineering	1,262,425	1,065,980	930,144	84%	74%	87%
Water	600,166	582,422	225,823	97%	38%	39%
Natural Resources	178,021	104,016	72,229	58%	41%	69%
Community Based Services	792,076	458,360	451,233	58%	57%	98%
Grand Total	22,668,038	17,554,714	14,212,337	77%	63%	81%
<i>Wage</i>	<i>11,693,358</i>	<i>8,800,156</i>	<i>8,603,726</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,489,392</i>	<i>3,940,087</i>	<i>3,314,410</i>	<i>72%</i>	<i>60%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,037,385</i>	<i>4,710,336</i>	<i>2,236,129</i>	<i>94%</i>	<i>44%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>447,903</i>	<i>104,134</i>	<i>97,476</i>	<i>23%</i>	<i>22%</i>	<i>94%</i>

Vote:579 Bududa District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

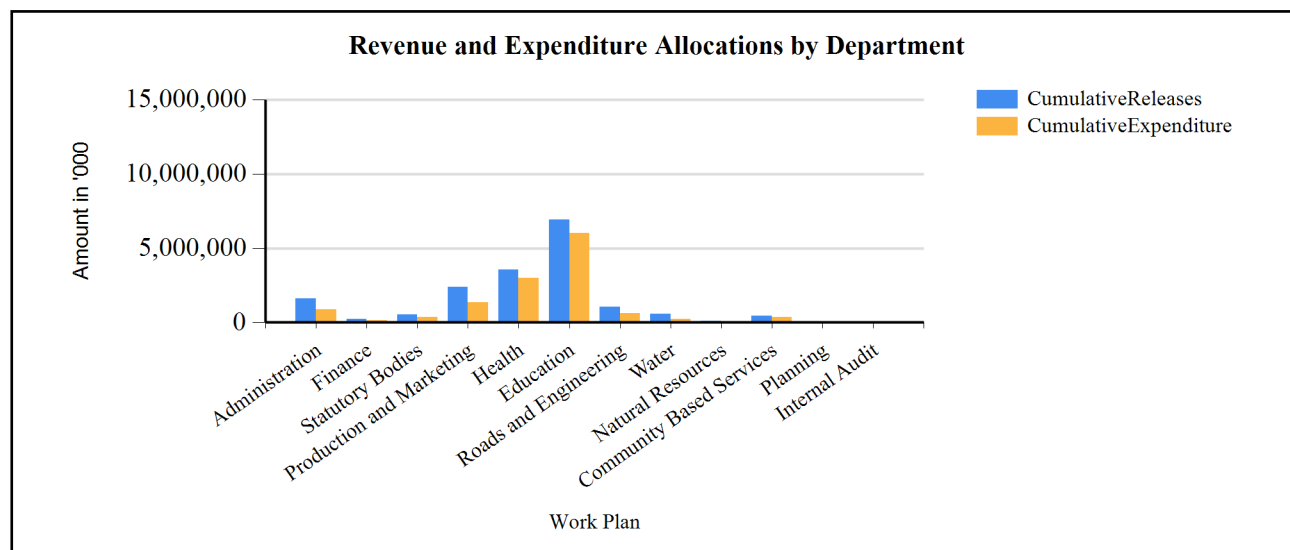
The district received shillings 17,574,768,000 out of the approved budget of 22,668,038,000 which is represented by 78 % of the annual approved budget. This shows above target performance mainly attributed to more receipt of NUSAF 3 funds compared to the planned target. However some sources like local revenue (46%) and donor funding (23%) performed poorly. Poor performance under local revenue is attributed to non realization of funds from some sources due to changes in the market seasons. Meanwhile changes in the funding modalities affected releases of planned donor funds under UNFPA.

A total of 17,554,714,000 was disbursed to departments which is 77% of the budget released leaving 1% on the general Account which was local revenue deposited at the end of the quarter and this could not be disbursed to departments. The departments in total spent shillings 14,212,337,000 which is 81% of the releases spent and 63% of the total annual budget spent.

This shows that the total expenditure was below target which is attributed to delayed procurement which led to commencement of most capital projects towards the end of the third quarter.

It is important to note that all efforts have been put in place to ensure that funds are absorbed before the end of the financial year.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	248,418	113,059	46 %
Local Services Tax	61,000	55,983	92 %
Land Fees	10,000	220	2 %
Financial services	7,000	0	0 %

Vote:579 Bududa District**Quarter3**

Application Fees	44,000	8,672	20 %
Business licenses	8,318	100	1 %
Other licenses	30,000	26,891	90 %
Miscellaneous and unidentified taxes	10,000	9,740	97 %
Animal & Crop Husbandry related Levies	7,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	0 %
Market /Gate Charges	5,000	123	2 %
Other Fees and Charges	60,000	7,121	12 %
Group registration	5,000	4,210	84 %
2a.Discretionary Government Transfers	3,789,531	3,219,927	85 %
District Unconditional Grant (Non-Wage)	851,382	638,537	75 %
Urban Unconditional Grant (Non-Wage)	98,061	73,546	75 %
District Discretionary Development Equalization Grant	1,444,876	1,444,876	100 %
Urban Unconditional Grant (Wage)	185,325	139,736	75 %
District Unconditional Grant (Wage)	1,166,606	879,952	75 %
Urban Discretionary Development Equalization Grant	43,281	43,281	100 %
2b.Conditional Government Transfers	15,941,097	12,399,046	78 %
Sector Conditional Grant (Wage)	10,341,427	7,780,469	75 %
Sector Conditional Grant (Non-Wage)	2,162,204	1,501,041	69 %
Sector Development Grant	2,136,697	2,136,697	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	650,159	487,619	75 %
Gratuity for Local Governments	629,557	472,168	75 %
2c. Other Government Transfers	2,241,089	1,738,601	78 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,624	967,884	97 %
Support to PLE (UNEB)	8,000	10,427	130 %
Uganda Road Fund (URF)	739,116	569,921	77 %
Uganda Women Entrepreneurship Program(UWEP)	151,905	66,034	43 %
Youth Livelihood Programme (YLP)	304,443	124,336	41 %
3. Donor Funding	447,903	104,134	23 %
United Nations Children Fund (UNICEF)	8,903	85,090	956 %
United Nations Population Fund (UNPF)	225,000	0	0 %
World Health Organisation (WHO)	194,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	3,800	19 %
Total Revenues shares	22,668,038	17,574,768	78 %

Cumulative Performance for Locally Raised Revenues

Vote:579 Bududa District**Quarter3**

By the end of the quarter, the district had received shillings 113,059,000 which 46 % percent of the annual approved budget. under performance is attributed to non remittance by lower local governments and non realization from some sources is due to changes in the market seasons.

Cumulative Performance for Central Government Transfers

The district received a total of shillings 1,738,601,000 which is 78% of the annual approved budget. above target performance is attributed to more Receipt of Funds under NUSAF3 Program as compared to what was planned during the quarter. On the other Hand.

Cumulative Performance for Donor Funding

The district received a total of shillings 104,134,000 which is represented by 23% of the annual approved budget. This shows below target performance which is mainly due to non release of UNFPA funds in the second quarter. Changes in the funding modalities by UNFPA has mainly contributed to non receipt of funds by the district.

Vote:579 Bududa District

Quarter3

Expenditure Performance by Sector and Programme

<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	798,208	450,707	56 %	199,551	46,989	24 %
District Production Services	1,892,226	1,390,387	73 %	473,056	855,009	181 %
District Commercial Services	12,000	10,133	84 %	3,000	4,642	155 %
Sub- Total	2,702,434	1,851,227	69 %	675,608	906,640	134 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,425	938,144	74 %	315,605	311,779	99 %
Sub- Total	1,262,425	938,144	74 %	315,605	311,779	99 %
Sector: Education						
Pre-Primary and Primary Education	6,117,026	4,420,461	72 %	1,571,171	1,569,728	100 %
Secondary Education	2,800,852	1,517,324	54 %	772,836	604,854	78 %
Education & Sports Management and Inspection	128,276	85,497	67 %	37,013	41,015	111 %
Special Needs Education	5,200	2,250	43 %	1,733	2,250	130 %
Sub- Total	9,051,355	6,025,532	67 %	2,382,754	2,217,847	93 %
Sector: Health						
Primary Healthcare	4,485,123	2,748,338	61 %	1,121,281	1,005,605	90 %
District Hospital Services	163,657	122,743	75 %	40,914	40,914	100 %
Health Management and Supervision	138,565	102,564	74 %	34,641	40,501	117 %
Sub- Total	4,787,345	2,973,645	62 %	1,196,836	1,087,020	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,166	225,823	38 %	150,042	141,083	94 %
Natural Resources Management	178,021	72,229	41 %	44,505	24,218	54 %
Sub- Total	778,187	298,052	38 %	194,547	165,302	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	792,076	456,524	58 %	198,019	200,020	101 %
Sub- Total	792,076	456,524	58 %	198,019	200,020	101 %
Sector: Public Sector Management						
District and Urban Administration	2,039,857	976,588	48 %	509,964	342,263	67 %
Local Statutory Bodies	760,330	424,249	56 %	197,582	134,865	68 %
Local Government Planning Services	71,598	26,582	37 %	17,899	7,069	39 %
Sub- Total	2,871,784	1,427,420	50 %	725,446	484,197	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	338,551	226,060	67 %	89,138	75,795	85 %
Internal Audit Services	83,881	55,137	66 %	20,970	17,947	86 %
Sub- Total	422,432	281,197	67 %	110,108	93,742	85 %
Grand Total	22,668,038	14,251,741	63 %	5,798,922	5,466,546	94 %

Vote:579 Bududa District

Quarter3

Vote:579 Bududa District

Quarter3

SECTION B : Workplan Summary

*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	1,811,796	1,390,622	77%	452,949	460,888	102%
District Unconditional Grant (Non-Wage)	76,168	57,126	75%	19,042	19,042	100%
District Unconditional Grant (Wage)	254,557	195,915	77%	63,639	68,636	108%
Gratuity for Local Governments	629,557	472,168	75%	157,389	157,389	100%
Locally Raised Revenues	48,000	40,569	85%	12,000	14,200	118%
Multi-Sectoral Transfers to LLGs_NonWage	83,168	83,843	101%	20,792	20,792	100%
Pension for Local Governments	650,159	487,619	75%	162,540	162,540	100%
Urban Unconditional Grant (Wage)	70,187	53,382	76%	17,547	18,289	104%
Development Revenues	228,061	208,403	91%	57,015	71,039	125%
District Discretionary Development Equalization Grant	149,906	149,906	100%	37,476	49,969	133%
District Unconditional Grant (Non-Wage)	41,000	30,750	75%	10,250	10,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,155	27,748	95%	7,289	10,820	148%
Total Revenues shares	2,039,857	1,599,026	78%	509,964	531,927	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,744	249,297	77%	81,186	86,925	107%
Non Wage	1,487,053	669,643	45%	371,763	237,098	64%
Development Expenditure						
Domestic Development	228,061	57,648	25%	57,015	18,240	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,039,857	976,588	48%	509,964	342,263	67%
C: Unspent Balances						

Vote:579 Bududa District**Quarter3**

Recurrent Balances	471,682	34%	
Wage	0		
Non Wage	471,682		
Development Balances	150,755	72%	
Domestic Development	150,755		
Donor Development	0		
Total Unspent	622,437	39%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 531,927,000 as compared to 509,964,000 which is 104% of the quarterly planned target. This translated into 1,599,026,000 represented by 78% of the annual planned performance. Above target performance as indicated is mainly attributed to receipt of more DDEG as compared to what was planned during the quarter. Also receipt more Local revenue(118%) received by the department to handle Legal obligations which was not planned for in this Quarter accounts for above target expenditure.

The Department in total spent shillings 342,263,000 which is 67% of the quarterly planned expenditure and cumulatively translates to 976,588,000 which is 48% of the annual expenditure performance leaving a total of 622,437,000 as unspent balance on the department account.

Reasons for unspent balances on the bank account

Balances under Non wage are mainly for pension and gratuity not paid out by the end of the quarter due to on completion of verifying files by both the district and Ministry of Public Service.

Also funds for the District Administration Block whose architectural plan was reviewed towards the end of the third quarter and this delayed its implementation.

Highlights of physical performance by end of the quarter

staff salaries , pension and gratuity paid for the second quarter.
 projects monitored.
 Staff support supervised and mentored.
 2 staff support in Post graduate Diplomas at UMI
 staff appraised on performance

Vote:579 Bududa District

Quarter3

*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	332,551	226,502	68%	83,138	76,147	92%
District Unconditional Grant (Non-Wage)	58,587	43,940	75%	14,647	14,647	100%
District Unconditional Grant (Wage)	123,502	92,627	75%	30,876	30,876	100%
Locally Raised Revenues	44,000	10,080	23%	11,000	4,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	81,010	60,766	75%	20,252	20,261	100%
Urban Unconditional Grant (Wage)	25,453	19,090	75%	6,363	6,363	100%
Development Revenues	6,000	4,000	67%	6,000	333	6%
District Discretionary Development Equalization Grant	6,000	4,000	67%	6,000	333	6%
Total Revenues shares	338,551	230,502	68%	89,138	76,480	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	111,716	75%	37,239	37,239	100%
Non Wage	183,596	114,343	62%	45,899	38,556	84%
Development Expenditure						
Domestic Development	6,000	0	0%	6,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	338,551	226,060	67%	89,138	75,795	85%
C: Unspent Balances						
Recurrent Balances		442	0%			
Wage		0				
Non Wage		442				
Development Balances		4,000	100%			
Domestic Development		4,000				
Donor Development		0				
Total Unspent		4,442	2%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings of 76,480,000 out of 83,138,000 which is 86 % of the quarterly planned target. This translates to 230,502,000 which is 68 % cumulatively.

Poor performance is attributed to poor Local revenue performance during the quarter.

The department in total spent shillings 75,795,000 which 85 % of quarterly planned target and and this translates to 226,060,000 which is 67 % of the annual planned target leaving 4,442,000 as unspent balance

Reasons for unspent balances on the bank account

Balance is for bank charges and supply of furniture which had not been delivered by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries for the months of Second Quarter, Prepared financial reports for sharing with relevant committees,, Conducted monitoring and support supervision,

Vote:579 Bududa District

Quarter3

*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	750,330	532,999	71%	187,582	176,832	94%
District Unconditional Grant (Non-Wage)	433,975	325,481	75%	108,494	108,494	100%
District Unconditional Grant (Wage)	202,432	151,824	75%	50,608	50,608	100%
Locally Raised Revenues	43,000	2,500	6%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,179	50,386	75%	16,795	16,795	100%
Urban Unconditional Grant (Wage)	3,744	2,808	75%	936	936	100%
Development Revenues	10,000	6,000	60%	10,000	2,000	20%
District Discretionary Development Equalization Grant	10,000	6,000	60%	10,000	2,000	20%
Total Revenues shares	760,330	538,999	71%	197,582	178,832	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	154,632	75%	51,544	51,544	100%
Non Wage	544,154	269,617	50%	136,038	83,321	61%
Development Expenditure						
Domestic Development	10,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,330	424,249	56%	197,582	134,865	68%
C: Unspent Balances						
Recurrent Balances		108,750	20%			
Wage		0				
Non Wage		108,750				
Development Balances		6,000	100%			
Domestic Development		6,000				
Donor Development		0				
Total Unspent		114,750	21%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 178,832,000 as compared to 197,582,000 planned for the quarter which is represented 91% of the quarterly out turn. Translates to 538,999,000 cumulatively which is 71% of the annual approved budget. Under performance is attribute to none receipt of the all the planned locally raised funds for the quarter.

The department in total spent shillings 134,865,000 which is 68 % of the quarterly performance and this cumulatively translates to 424,249,000 cumulatively which is represented by 56% of the annual performance target leaving 114,750,000 as unspent balance on the department account

Reasons for unspent balances on the bank account

funds on account are for ex- gratia to be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

1 council meeting conducted, 3 executive committee meetings conducted, 4 standing committee meetings conducted, projects monitored and supervised during the quarter.

Vote:579 Bududa District

Quarter3

*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	1,117,917	840,945	75%	279,479	293,529	105%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	65,441	49,081	75%	16,360	16,360	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	120,312	90,264	75%	30,078	39,900	133%
Sector Conditional Grant (Non-Wage)	307,136	230,352	75%	76,784	76,784	100%
Sector Conditional Grant (Wage)	588,118	446,566	76%	147,029	152,507	104%
Urban Unconditional Grant (Wage)	31,909	23,932	75%	7,977	7,977	100%
Development Revenues	1,584,517	1,553,796	98%	396,129	1,031,788	260%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	499,053	508,025	102%	124,763	145,368	117%
Other Transfers from Central Government	877,312	877,620	100%	219,328	830,369	379%
Sector Development Grant	152,152	152,152	100%	38,038	50,717	133%
Total Revenues shares	2,702,434	2,394,741	89%	675,608	1,325,317	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,468	342,734	50%	171,366	0	0%
Non Wage	432,448	316,221	73%	108,112	124,274	115%
Development Expenditure						
Domestic Development	1,584,517	1,192,272	75%	396,129	782,365	198%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,434	1,851,227	69%	675,608	906,640	134%
C: Unspent Balances						

Vote:579 Bududa District**Quarter3**

Recurrent Balances	181,991	22%	
Wage	176,845		
Non Wage	5,145		
Development Balances	361,524	23%	
Domestic Development	361,524		
Donor Development	0		
Total Unspent	543,514	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,323,317,000 out of 675,698,000 of the quarterly planned target which is 196 % of the quarterly planned target and this translates to 2,394,741,000 cumulatively represented by 89 % of the annual approved budget. Over performance is attributed to more receipt of the NUSAF3 funds during the quarter.

The Department in total spent shillings 906,640,000 which is 134 % of the quarterly planned target and this translates to 1,851,227,000 cumulatively represented by 69 % of the annual planned target leaving 543,514,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

The fund left in the account is for fencing, Nusaf 3 LiPW, IHISP and procurement of Irrigation Equipment and Honey processing machines

Highlights of physical performance by end of the quarter

Vote:579 Bududa District**Quarter3**

All staff salaries paid ,quarterly meeting took place at Production Board room , Second quarter report submitted to MAAIF,Joint Monitoring by Politician and Technical People took Place in Bushiyi, Bushika, Nalwanza and Bushiribo,the capacity building of 40 people took place at the department on how to use the Diary provided by MAAIF. supervision is carried by Veterinary and Agriculture in 18 sub counties , collection of statistical data on rapid assessment of disaster in Bushika and Bukalasi tool place ,

Farmers register update in 4 sub counties of Nabweya, Bushika Nangako and Bulucheke

Capacity building of 4 staff on data entry occurred in the sub counties mentioned above.

Training of bee farmers on apiary management Practices and bee processing. 50 bee farmers trained (26 F and 24 M)

36 Training carried out on animals and crop production at sub county level of which 1968 farmers were sensitized.

Exchange visits were carried out in all the 18 sub counties by vet and crop extension agents of which 622 farmers were taken for the tour

36 monitoring of government programme took place at the sub county levels of which 594 farmers were taken for Monitoring

12 Business issued with trading licences

94 Business were inspected in Bududa TC Kikholo ,Bubiita and Bukalasi Sub counties

Data collection on enterprises at Bushika ACE, Elgon Cooperative Union, Fraima , Konokoyi GCS, Bummda GCS

Bukalasi Coffee farmers linked to Elgon Cooperative Unions for marketing their Coffee

12 Hospitality facilities where identified in Bududa TC ,Nangako Town council and Nakatsi Sub county

One group Identified for value addition (Trauma Healing in Bududa Sub county

4 Cooperative groups were monitored and these were Bugobero Farmers , Kuushi Traders, Bududa Traders and Trauma Multipurpose.

Vote:579 Bududa District

Quarter3

*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	3,622,505	2,717,232	75%	905,626	907,463	100%
District Unconditional Grant (Non-Wage)	2,100	1,050	50%	525	0	0%
District Unconditional Grant (Wage)	94,140	70,605	75%	23,535	23,535	100%
Locally Raised Revenues	4,488	760	17%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	227,231	75%	75,710	75,810	100%
Sector Conditional Grant (Wage)	3,218,935	2,417,586	75%	804,734	808,118	100%
Development Revenues	1,164,840	821,071	70%	291,210	254,867	88%
District Discretionary Development Equalization Grant	168,742	168,742	100%	42,186	56,247	133%
External Financing	447,903	104,134	23%	111,976	15,888	14%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Total Revenues shares	4,787,345	3,538,303	74%	1,196,836	1,162,330	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,313,075	2,484,807	75%	828,269	828,269	100%
Non Wage	309,430	228,212	74%	77,357	75,718	98%
Development Expenditure						
Domestic Development	716,937	163,150	23%	179,234	155,916	87%
Donor Development	447,903	97,476	22%	111,976	27,118	24%
Total Expenditure	4,787,345	2,973,645	62%	1,196,836	1,087,020	91%
C: Unspent Balances						
Recurrent Balances						
Wage		3,385				
Non Wage		828				
Development Balances						
Domestic Development		553,787				
Donor Development		6,658				

Vote:579 Bududa District**Quarter3**

Total Unspent	564,658	16%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,162,330,000 out of 1,196,836,000 expected for the quarter which is 97% of the quarterly performance target. This cumulatively translates to 3,538,303,000 which is 74% of the annual approved target. Below target is attributed to non receipt of local revenue.

The departmental in total spent shillings 1,087,020,000 which is 91% of the quarterly expenditure target and this cumulatively translates to 2,975,645,000 represented by 62% of the annual approved budget leaving 564,658,000 on the departmental account.

Reasons for unspent balances on the bank account

Balances are mainly funds for Bubugi Health centre Three which was at slab level by the end of the quarter

Highlights of physical performance by end of the quarter

2920 under 1 children immunized with prevalent

vaccine, 89,542 patients attended the out patient departments at both the district hospital and lower health facilities.

7,107 patients attend the in patient department at both the district hospital and health facilities, 1,925 deliveries conducted at both the district and lower health facilities.

support supervision and monitoring conducted
reports prepared and shared with relevant offices.

Vote:579 Bududa District

Quarter3

*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	8,050,139	5,935,526	74%	2,132,452	2,146,904	101%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
District Unconditional Grant (Wage)	35,064	26,298	75%	8,766	8,766	100%
Locally Raised Revenues	6,373	4,200	66%	1,593	0	0%
Other Transfers from Central Government	8,000	10,427	130%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,463,328	976,784	67%	487,749	489,008	100%
Sector Conditional Grant (Wage)	6,534,374	4,916,316	75%	1,633,593	1,649,130	101%
Development Revenues	1,001,216	1,001,216	100%	250,304	333,739	133%
District Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	27,333	133%
Sector Development Grant	919,216	919,216	100%	229,804	306,405	133%
Total Revenues shares	9,051,355	6,936,742	77%	2,382,756	2,480,642	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,569,438	4,942,614	75%	1,642,359	1,657,895	101%
Non Wage	1,480,701	990,143	67%	490,091	486,610	99%
Development Expenditure						
Domestic Development	1,001,216	92,775	9%	250,303	73,341	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,051,355	6,025,532	67%	2,382,754	2,217,847	93%
C: Unspent Balances						
Recurrent Balances		2,768	0%			
Wage		0				
Non Wage		2,768				
Development Balances		908,441	91%			
Domestic Development		908,441				

Vote:579 Bududa District**Quarter3**

Donor Development	0		
Total Unspent	911,209	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,480,642,000 out of the planned of 2,382,756,000 which is 104% of the quarterly performance target. This translates to 6,936,742,000 which 77% of the annual performance target. Over Performance is attributed to 100% release of development grant in the third quarter.

The department in total spent shillings 2,217,847,000 which 93% of the quarterly performance target and this translates to 6,025,532,000 which is 67 % of the annual performance target leaving 911,209,000 shillings as unspent balances.

Reasons for unspent balances on the bank account

funds on account are for capital projects whose works had just started by the end of the third quarter

Highlights of physical performance by end of the quarter

Paid salaries , inspected and monitored 38 schools, 8 secondary schools, prepared and submitted reports to relevant offices.

Vote:579 Bududa District

Quarter3

*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	839,116	642,671	77%	209,779	183,468	87%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	78,000	58,500	75%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	739,116	569,921	77%	184,779	159,218	86%
Urban Unconditional Grant (Wage)	17,000	12,750	75%	4,250	4,250	100%
Development Revenues	423,308	423,309	100%	105,827	164,035	155%
District Discretionary Development Equalization Grant	122,983	122,983	100%	30,746	40,994	133%
Multi-Sectoral Transfers to LLGs_Gou	300,325	300,325	100%	75,081	123,041	164%
Total Revenues shares	1,262,425	1,065,980	84%	315,606	347,504	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	71,250	75%	23,750	23,750	100%
Non Wage	744,116	543,593	73%	186,028	147,128	79%
Development Expenditure						
Domestic Development	423,308	323,300	76%	105,827	140,901	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,262,425	938,144	74%	315,605	311,779	99%
C: Unspent Balances						
Recurrent Balances		27,828	4%			
Wage		0				
Non Wage		27,828				
Development Balances		100,008	24%			
Domestic Development		100,008				
Donor Development		0				

Vote:579 Bududa District**Quarter3**

Total Unspent	127,836	12%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 347,504,000 during the quarter compared to 315,606,000 which is 110% of quarterly out turn and this cumulatively translates to 1,065,980,000 which is 84 % of the annual approved budget. Above target performance is attributed to more release of DDEG (133%) compared to the targeted quarterly out turn.

The department in total spent Uganda shillings 311,779,000 which is 99% of the quarterly out turn and this cumulatively translates to 938,144,000 which is 74% of the annual approved budget leaving 127,836,000 as unspent balance on the the departmental Account.

Reasons for unspent balances on the bank account

delay to receive an excavator from the ministry of works and transport to excavate gravel and desilt the tsutsu river prior to construction of the bridge phase one affected performance

Highlights of physical performance by end of the quarter

Maintained 146km district feeder roads and transferred ug shs 56,925,651 for maintenance of 39km urban roads. Sub Counties received transfers under DDEG for economic infrastructure on community access roads

Vote:579 Bududa District

Quarter3

*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	61,979	44,234	71%	15,495	14,745	95%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	25,461	19,096	75%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,518	23,639	75%	7,880	7,880	100%
Development Revenues	538,187	538,187	100%	134,547	179,396	133%
Sector Development Grant	517,135	517,135	100%	129,284	172,378	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	600,166	582,422	97%	150,042	194,141	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	19,096	75%	6,365	6,365	100%
Non Wage	36,518	23,394	64%	9,130	6,635	73%
Development Expenditure						
Domestic Development	538,187	183,333	34%	134,547	128,083	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,166	225,823	38%	150,042	141,083	94%
C: Unspent Balances						
Recurrent Balances		1,744	4%			
Wage		0				
Non Wage		1,744				
Development Balances		354,854	66%			
Domestic Development		354,854				
Donor Development		0				
Total Unspent		356,599	61%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 194,141,000 against 150,042,000 which is 129% of the quarterly performance target and 97% of the annual performance target which cumulatively translates to shillings 582,422,000 this indicates an above target performance which is attributed to release of development grants in three quarters as compared to the planned four quarters.

The department in total spent shillings 141,083,000 which is 94% of the quarterly planned target cumulatively translates to 225,823,000 represented by 38% of the annual performance target leaving 356,599,000 as balance on the departmental account.

Reasons for unspent balances on the bank account

funds on the account are meant for capital projects whose works are still under construction

Highlights of physical performance by end of the quarter

paid staff salaries, formed and trained water user committees, conducted total community led sanitation in sub counties, commemorated world water day, celebrated sanitation week, supported primary school in hand washing with soap still on going, construction of namateshe distribution line, 3 bpts, 2 reservoir tanks, rehabilitated intake, sedimentation, distribution and pipe cuts on the transmission main of bumayoka gfs including stream crossings, works still on going. started construction of 3 stances vip latrine at tsasa rural growth centre in buwali sub county

Vote:579 Bududa District

Quarter3

*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	146,021	72,016	49%	36,505	24,005	66%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	78,146	58,610	75%	19,537	19,537	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,875	4,406	75%	1,469	1,469	100%
Development Revenues	32,000	32,000	100%	8,000	10,667	133%
District Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	10,667	133%
Total Revenues shares	178,021	104,016	58%	44,505	34,672	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	58,610	75%	19,537	19,537	100%
Non Wage	67,875	8,947	13%	16,969	10	0%
Development Expenditure						
Domestic Development	32,000	4,672	15%	8,000	4,672	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,021	72,229	41%	44,505	24,218	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,459				
Development Balances						
Domestic Development		27,328				
Donor Development		0				
Total Unspent		31,787	31%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 34,672,000 .out of 44,505,000 expected for the quarter which is 78 of the quarterly out turn and cumulatively translates to 104,016,000 .represented by 58 % of the annual performance target. Below target is attributed to non realization of local revenue during the quarter.

The department spent a total of shillings 24,218,000 which is 54 % of the quarterly planned expenditure target and this translates to 72,229,000 which is 41 % of the annual performance target leaving 31,787,000 as unspent balance on the department account

Reasons for unspent balances on the bank account

The unspent balance is for the fencing project which is completed and not yet paid for and procurement of tree seedlings which delayed due to prolonged dry season.

Highlights of physical performance by end of the quarter

Fencing of department land done, Four forestry patrols and inspections carried out,three departmental meetings conducted,one wetlands user committee formed, two two land disputes settled

Vote:579 Bududa District

Quarter3

*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	306,910	243,795	79%	76,727	82,860	108%
District Unconditional Grant (Non-Wage)	4,000	3,300	83%	1,000	1,300	130%
District Unconditional Grant (Wage)	157,237	117,928	75%	39,309	39,309	100%
Locally Raised Revenues	10,000	8,800	88%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	36,515	28,475	78%	9,129	10,845	119%
Other Transfers from Central Government	31,183	34,310	110%	7,796	11,412	146%
Sector Conditional Grant (Non-Wage)	51,505	38,629	75%	12,876	12,876	100%
Urban Unconditional Grant (Wage)	16,471	12,353	75%	4,118	4,118	100%
Development Revenues	485,166	214,565	44%	121,291	19,972	16%
Multi-Sectoral Transfers to LLGs_Gou	60,000	58,506	98%	15,000	19,972	133%
Other Transfers from Central Government	425,166	156,060	37%	106,291	0	0%
Total Revenues shares	792,076	458,360	58%	198,019	102,833	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	130,281	75%	43,427	43,427	100%
Non Wage	133,202	113,211	85%	33,300	39,314	118%
Development Expenditure						
Domestic Development	485,166	213,032	44%	121,291	117,279	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,076	456,524	58%	198,019	200,020	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		302				
Development Balances						
		1,533	1%			

Vote:579 Bududa District**Quarter3**

Domestic Development	1,533		
Donor Development	0		
Total Unspent	1,836	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 102,833,000 against 198,019,000 which is represented by 52% of the quarterly out turn and cumulatively translates to 458,360,000 which is 58% of the annual expected performance. Below target performance is attributed to non realization of UWEP funds for sub Projects.

The department in total spent shs 200,029,000 which is 101% of the quarterly performance target. This shows that expenditure during the quarter was above the quarterly out turn attributed to unspent balances from the previous quarters which was spent in quarter 3. The cumulative expenditure is shillings 456,524,000 which is 58% of the annual planned expenditure leaving 1,836,000 as unspent balances on the Community Based services Account

Reasons for unspent balances on the bank account

Funds are meant for Bank related costs and stationery which had not been verified by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, UWEP and YLP recoveries aggressively enforced by the district Task Force. conducted staff meetings, support PDW groups, conducted meetings with FAL instructors, Monitored FAL groups, prepared reports and shared them with relevant offices.

Vote:579 Bududa District

Quarter3

*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	59,605	37,204	62%	14,901	12,401	83%
District Unconditional Grant (Non-Wage)	15,742	11,807	75%	3,936	3,936	100%
District Unconditional Grant (Wage)	33,863	25,397	75%	8,466	8,466	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	11,992	11,922	99%	2,998	3,974	133%
District Discretionary Development Equalization Grant	11,992	11,922	99%	2,998	3,974	133%
Total Revenues shares	71,598	49,126	69%	17,899	16,375	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,863	9,197	27%	8,466	3,142	37%
Non Wage	25,742	11,440	44%	6,436	3,927	61%
Development Expenditure						
Domestic Development	11,992	5,946	50%	2,998	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,598	26,582	37%	17,899	7,069	39%
C: Unspent Balances						
Recurrent Balances						
		16,567	45%			
Wage		16,201				
Non Wage		367				
Development Balances						
		5,977	50%			
Domestic Development		5,977				
Donor Development		0				
Total Unspent		22,544	46%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of shillings 16,375,000 out of 17,889,000 which is 91% of the quarterly out turn and this cumulatively translates 49,126,000 which is 69 % of the annual approved budget. Under performance is attributed to non receipt of Locally raised funds . On the other DDEG performed above target due to release of development grants in 3 quarters instead of four quarters as planned. The unit in total spend a total of shillings 7,069,000 which is 39 % of the quarterly planned performance and this translates to 26,582,000 which is 37% of the annual performance target leaving 22,544,000 as unspent balance on the account.

Reasons for unspent balances on the bank account

Balance on Account if for wage of staff not recruited by the end of the quarter and DDEG funds meat for monitoring in the fourth quarter.

Highlights of physical performance by end of the quarter

3 technical Planning Committee meetings conducted
District Annual Work Plan for 2019-20 approved
District second quarter Prepared and Submitted to the Ministry of Finance, Planning and Economic Development.
Conducted monitoring of programs and projects

Vote:579 Bududa District

Quarter3

*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	83,881	56,497	67%	20,970	18,831	90%
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	18,763	14,072	75%	4,691	4,691	100%
Locally Raised Revenues	16,557	2,000	12%	4,139	2,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	15,000	15,254	102%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	20,561	15,420	75%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,881	56,497	67%	20,970	18,831	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,324	29,493	75%	9,831	9,831	100%
Non Wage	44,557	25,644	58%	11,139	8,116	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,881	55,137	66%	20,970	17,947	86%
C: Unspent Balances						
Recurrent Balances						
		1,360	2%			
Wage		0				
Non Wage		1,360				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,360	2%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 18,831,000 out of 20,970,000 which is 90% of the quarterly out turn. This translates to 56,497,000 which is represented by 67% cumulatively. This indicates below target performance mainly attributed to non realization of local revenue during the quarter. The unit spent a total of 17,947,000 which is 86% of the quarterly performance and this cumulatively translates to 55,137,000 which is 66% of the annual performance target leaving 1,360,000 shillings as unspent balance on the account.

Reasons for unspent balances on the bank account

balance on the account is meant for stationery which payment was still under verification by the end of the quarter

Highlights of physical performance by end of the quarter

1st quarter internal audit report prepared and shared with relevant offices.
3 secondary schools audited
1 sub county audited

Vote:579 Bududa District

Quarter3

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:579 Bududa District

Quarter3

Vote:579 Bududa District

Quarter3

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:	<div> <div>staff salaries for 2018/19 paid</div> <div>pension and gratuity for 2018/19 paid.</div> <div>general office management, routine supervision and inspection conducted.</div> <div>Mandatory public holidays celebrated .</div> <div>Relevant consultations conducted to the Ministry of Local Government&nbsp;and other ministries.</div> </div>	<div> <div>General staff salaries .</div> <div>Pension and gratuity paid cumulatively routine supervision and monitoring for the first , second and third quarters conducted.</div> </div>		<div> <div>Staff salaries ,pension & gratuity for quarter 3 paid.</div> <div>General office management, routine supervision and inspection conducted.</div> </div>	<div> <div>All Staff salaries ,pension & gratuity for quarter 3 paid.</div> <div>routine supervision and inspection for both lower and higher local governments conducted.</div> </div>
211101 General Staff Salaries	324,744	249,297	77 %		86,925
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,750	97 %		0
212105 Pension for Local Governments	650,159	329,461	51 %		113,342
212107 Gratuity for Local Governments	629,557	170,553	27 %		75,684
213001 Medical expenses (To employees)	1,099	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	202	0	0 %		0
221002 Workshops and Seminars	3,599	2,240	62 %		440
221007 Books, Periodicals & Newspapers	2,880	1,500	52 %		1,500
221008 Computer supplies and Information Technology (IT)	641	300	47 %		0
221009 Welfare and Entertainment	7,000	1,400	20 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,500	2,500	71 %		2,500
221012 Small Office Equipment	600	480	80 %		200
221017 Subscriptions	5,998	5,000	83 %		0
222001 Telecommunications	1,200	800	67 %		200

Vote:579 Bududa District

Quarter3

222003 Information and communications technology (ICT)	500	240	48 %	0
223005 Electricity	1,824	1,812	99 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %	0
225001 Consultancy Services- Short term	2,000	2,000	100 %	1,000
227001 Travel inland	18,600	15,300	82 %	6,000
227004 Fuel, Lubricants and Oils	12,906	8,453	65 %	2,000
228001 Maintenance - Civil	650	503	77 %	0
228002 Maintenance - Vehicles	11,817	8,000	68 %	4,000
Wage Rect:	324,744	249,297	77 %	86,925
Non Wage Rect:	1,357,432	552,490	41 %	208,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,682,176	801,787	48 %	295,191

Reasons for over/under performance: Inadequate funding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) of critical staff recruited	(25%)	(10%)of critical staff recruited	(10%)of the critical staff under the health department recruited.
%age of staff appraised	(100%) of staff appraised during the financial year 2018-19	(75%)	(25%)of staff appraised during quarter3	(25%)of staff appraised during quarter3
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%)	(100%)of staff paid salaries for quarter 3	(100%)All staff salaries paid
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%)	(100%)of pension and gratuity files paid for quarter 3	(100%)All pension and gratuity for the third quarter paid
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff.	not conducted, to be done in the third quarter	Staff performance conducted for both the higher and Local Government Staff.	not conducted, to be done in the third quarter
221009 Welfare and Entertainment	5,000	3,150	63 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	200
221012 Small Office Equipment	300	150	50 %	0
222001 Telecommunications	500	250	50 %	0
222003 Information and communications technology (ICT)	482	240	50 %	0
227001 Travel inland	1,000	770	77 %	200
227004 Fuel, Lubricants and Oils	1,000	580	58 %	300

Vote:579 Bududa District**Quarter3**

228001 Maintenance - Civil	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,782	6,140	63 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,782	6,140	63 %	1,400

Reasons for over/under performance: limited funding due to non realization of all the planned local revenue

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	<div>monitoring and support supervision of Lower Local Governments &nbsp; conducted.</div> <div>staff at lower local governments mentored and appraised</div> <div></div>	Support supervision, mentoring and monitoring of the LLGs staff Conducted cumulatively for the three quarters.	monitoring and support supervision of Lower Local Governments conducted	Supervision and monitoring of the LLGs staff Conducted during the quarter
227001 Travel inland	4,500	4,120	92 %	500
227004 Fuel, Lubricants and Oils	6,000	5,500	92 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	9,620	92 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	9,620	92 %	1,500

Reasons for over/under performance: Follow up on Disaster related issues at the Sub County level led to over performance

Output : 138105 Public Information Dissemination

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

Vote:579 Bududa District

Quarter3

Non Standard Outputs:		<div><div>Radio talk shows conducted at radio stations in Mbale talk</div><div>
</div><div>Publications on relevant issues in the district&nbsp; made and shared with relevant stakeholders with in and outside the district.
</div><div>
</div><div>Community Dialogue meetings conducted.</div><div>
</div><div>Community Brazas conducted
</div></div>	Information disseminated on the Bukalasi Disaster issue over the radio and other radio shows done	Radio talk shows conducted at radio stations .	To be conducted next quarter
227001	Travel inland	1,680	1,140	68 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	1,640	61 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,680	1,640	61 %	0
Reasons for over/under performance:		inadequate funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<div><div>District headquarter offices cleaned and maintained.</div><div>
</div><div>Security at the District Headquarters provided
</div><div>
</div></div>	All Offices cleaned as planned in the District headquarter and Security at the District Headquarters provided	District headquarter offices cleaned and maintained Security at the District Headquarters provided	Cleaning of all District headquarter offices done and maintained Security at the District Headquarters provided.
211103	Allowances (Incl. Casuals, Temporary)	6,870	4,210	61 %	1,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,870	4,210	61 %	1,920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,870	4,210	61 %	1,920

Vote:579 Bududa District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some work was still under verification so it could not be paid by the end of the quarter					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<div> <div>staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.</div> <div> <div>District Pay roll of both salaries and pension printed and displayed on public notice board.</div> <div>staff pay slips printed and distributed to intended beneficiaries.</div> </div> </div>	<div> <div>staff files updated, Pay change reports worked on, Salary and Pension Payroll printed and displayed on the District Notice Board for all the three quarters.</div> </div>		<div> <div>staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.</div> <div>staff pay slips printed and distributed to intended beneficiaries.</div> </div>	<div> <div>All staff files updated, Pay change reports worked on, Salary and Pension Payroll printed and displayed on the District Notice Board.</div> </div>
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
227001 Travel inland	6,720	5,940	88 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,120	7,740	85 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,120	7,740	85 %		1,800
Reasons for over/under performance: Verification of files for staff and travels to pay salary in Mbale led to more expenditure than what was actually planned					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 2 staff at the district head quarters trained in records management	(50%)		(25%)staff at the district head quarters trained in records management	(25%)staff in records trained .

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	<div>conducting routine records management in the district and central registry</div><div>mails collected from Mbale and distributed to intended beneficiaries</div><div> </div>	Routine records management in the district and central registry done as planned for the three quarters.	conducting routine records management in the district and central registry	routine records management in the district and central registry done.
221007 Books, Periodicals & Newspapers	1,460	450	31 %	210
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221009 Welfare and Entertainment	1,000	350	35 %	350
221011 Printing, Stationery, Photocopying and Binding	2,240	1,600	71 %	400
222001 Telecommunications	399	220	55 %	70
222002 Postage and Courier	801	500	62 %	240
227001 Travel inland	1,000	540	54 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,960	53 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,960	53 %	1,420

Reasons for over/under performance:

Inadequate funding

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) Laptop,1, Scanner 1, Furniture 1 procured for the human resources office	(0)	(2)Laptop and Scanner procured	(0)To be procured in forth quarter
Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	2 staff supported to attend short courses at diploma level at Uganda management institute	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	2 staff supported to attend career courses at diploma level at Uganda management institute
281504 Monitoring, Supervision & Appraisal of capital works	50,962	30,005	59 %	7,524
312101 Non-Residential Buildings	130,944	0	0 %	0
312104 Other Structures	8,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0

Vote:579 Bududa District

Quarter3

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,906	30,005	15 %	7,524
Donor Dev:	0	0	0 %	0
Total:	198,906	30,005	15 %	7,524
Reasons for over/under performance: Review of the architectural plan of the administration Block affected the implementation of the project				
Total For Administration : Wage Rect:	324,744	249,297	77 %	86,925
Non-Wage Reccurent:	1,403,885	585,800	42 %	216,306
GoU Dev:	198,906	30,005	15 %	7,524
Donor Dev:	0	0	0 %	0
Grand Total:	1,927,534	865,102	44.9 %	310,755

Vote:579 Bududa District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) One Annual performance report for 2018/19 submitted to the Ministry of Finance Planning and Economic Development and other relevant stakeholders.	(01/31/2019)		(2019-04-15)Submission of third quarter FY 2018/19 financial report & 9 month accounts to Accountant General	(2019-01-31)Second Quarter For Financial Year 2018/19 Sumbmitted To The ministry OF finance And Economic Development
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	148,955	111,716	75 %		37,239
213001 Medical expenses (To employees)	500	370	74 %		70
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		0
221002 Workshops and Seminars	4,000	2,200	55 %		1,000
221007 Books, Periodicals & Newspapers	1,440	1,100	76 %		200
221008 Computer supplies and Information Technology (IT)	800	500	63 %		100
221009 Welfare and Entertainment	1,200	750	63 %		200
221011 Printing, Stationery, Photocopying and Binding	4,454	2,914	65 %		0
221012 Small Office Equipment	500	1,647	329 %		1,457
221014 Bank Charges and other Bank related costs	1,200	637	53 %		182
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	2,000	1,087	54 %		500
227001 Travel inland	11,000	8,450	77 %		3,000
227004 Fuel, Lubricants and Oils	13,000	9,448	73 %		3,000
228002 Maintenance - Vehicles	4,402	2,800	64 %		1,600
Wage Rect:	148,955	111,716	75 %		37,239
Non Wage Rect:	45,996	32,602	71 %		11,309
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,951	144,318	74 %		48,548
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter3

Value of LG service tax collection	(61000000) 61,000,000= collected from local service tax sources	(55982500)	(15250000)collected from local service tax sources	(0)Zero Local Service Tax Collected During The Quarter
Value of Other Local Revenue Collections	(179418000) Shs 179,418,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary and others local revenue sources	(53686420)	(44854500)collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary and others local revenue sources	(43254000)Local Revenue Collected From All Local Revenue Sources
Non Standard Outputs:	Local revenue raised by at least 20% within the financial year	N/A	Investment in apiary done from at least 50% of apiary revenues	N/A
213001 Medical expenses (To employees)	500	225	45 %	0
213002 Incapacity, death benefits and funeral expenses	200	150	75 %	0
221002 Workshops and Seminars	1,200	1,000	83 %	500
221007 Books, Periodicals & Newspapers	200	115	58 %	0
221008 Computer supplies and Information Technology (IT)	1,000	135	14 %	0
221011 Printing, Stationery, Photocopying and Binding	11,240	7,541	67 %	1,931
221012 Small Office Equipment	2,000	600	30 %	500
222001 Telecommunications	700	350	50 %	0
227001 Travel inland	4,500	4,700	104 %	2,500
227004 Fuel, Lubricants and Oils	5,500	3,400	62 %	700
228004 Maintenance – Other	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,240	18,266	67 %	6,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,240	18,266	67 %	6,131
Reasons for over/under performance:	Limited funding due to non realization of the expected local revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-31) Consolidated Annual Work plans prepared and Approved and approved by the district council at the district Council hall.	(02/15/2019)	(2019-02-15)Consolidated Annual Work plans prepared and Approved and approved by the district council at the district Council hall.	(2019-02-15)District Annual Work Plan Approved For F/y 2019/20
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Draft Budget prepared and presented to the district council at the district Council hall.	(03/15/2019)	(0)no planned activity	(2019-03-15)District Budget Estimates For F/Y 2019/20 Laid Before Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:579 Bududa District**Quarter3**

221002 Workshops and Seminars	1,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,620	54 %	420
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	300	20 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	1,920	23 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,360	1,920	23 %	420

Reasons for over/under performance: Inadequate funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Periodic financial statements & reports prepared, bank reconciliation done, financial adjustments from ledgers & journals performed, official activity advances retired, audit queries responded to, payments prepared & effected timely, vote books reconciled to the general ledger 	Books of accounts posted,Accountabilities from all sectors Retired,Audit queries responded, departmental meetings held.	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	Books of Accounts Posted. Accountabilities From Sectors Retired Audit Queries Responded to.Quarterly Departmental Meeting Held.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	0	0 %	0

Reasons for over/under performance: NA

Output : 148105 LG Accounting Services

Vote:579 Bududa District

Quarter3

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(02/15/2019)		(2019-04-15)Quarterly accounts prepared	(2019-02-15)Semi final Accounts submitted to Accountant General Office and Auditor General office
Non Standard Outputs:	Half year & Nine month accounts submitted to Accountant General by 15th January, 2019 & 15th April, 2019 respectively	Half year Performance report Submitted to Kampala		Half year accounts submitted to Accountant General by 15th January, 2019	Half year Performance report Submitted to Kampala
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
227001 Travel inland	2,851	789	28 %		435
227004 Fuel, Lubricants and Oils	1,792	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,143	789	10 %		435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,143	789	10 %		435

Reasons for over/under performance: Limited funding

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Financial performance monitoring conducted for both the higher and lower local governments	Not conducted and to be done in the next quarter		Financial performance monitoring conducted for both the higher and lower local governments	Not conducted and to be done in the next quarter
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,248	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,248	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,248	0	0 %		0

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Furniture procured for the Finance department offices	Delivered but not yet paid.		Furniture procured for the Finance department offices	Delivered but not yet paid.
312203 Furniture & Fixtures	6,000	0	0 %		0

Vote:579 Bududa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: delayed procurement which was at contract stage by the end of the quarter				
<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>111,716</i>	<i>75 %</i>	<i>37,239</i>
<i>Non-Wage Reccurent:</i>	<i>102,587</i>	<i>53,577</i>	<i>52 %</i>	<i>18,295</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,542</i>	<i>165,293</i>	<i>64.2 %</i>	<i>55,533</i>

Vote:579 Bududa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<div>Salaries for staff and political leaders for financial year 2018-19 paid.</div> <div>Exgratia ; for councillors and Local Council 1 and 2 chairpersons paid.</div> <div>Six meetings conducted to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination conducted.</div>	<div>Staff salaries for Three quarters paid.</div> <div>4 council Meetings conducted.</div> <div>Monitoring of programs and projects conducted by the council members .</div>		<div>staff salaries for Q1 paid</div> <div>1 council meetings conducted monitoring of projects and programs conducted.</div>	<div>staff salaries for Q3 paid</div> <div>1 council meetings conducted monitoring of projects and programs conducted.</div>
211101 General Staff Salaries	206,176	154,632	75 %		51,544
211103 Allowances (Incl. Casuals, Temporary)	300,172	80,123	27 %		24,700
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	160	0	0 %		0
221007 Books, Periodicals & Newspapers	550	2,612	475 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	9,000	6,355	71 %		1,733
221011 Printing, Stationery, Photocopying and Binding	3,420	1,908	56 %		0
221012 Small Office Equipment	200	200	100 %		0
221014 Bank Charges and other Bank related costs	200	559	280 %		190
222001 Telecommunications	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	110	92 %		0
224004 Cleaning and Sanitation	400	665	166 %		225
227001 Travel inland	14,200	11,475	81 %		1,060

Vote:579 Bududa District

Quarter3

227004 Fuel, Lubricants and Oils	7,555	3,510	46 %	800
228001 Maintenance - Civil	420	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %	0
Wage Rect:	206,176	154,632	75 %	51,544
Non Wage Rect:	338,097	107,516	32 %	28,708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,273	262,148	48 %	80,252

Reasons for over/under performance: Inadequate funding to poor performance in Local Revenue

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Projects advertised and contracted out Procurement annual work plan for FY2019/20 compiled & submitted to relevant authorities. Procurement quarterly reports compiled and submitted to relevant authorities. 12 Contracts committee meetings conducted to handle procurement requirements. 12 evaluation committee meetings conducted. Contracts management conducted. Obsolete assets disposed. 	Ten contracts committee meetings conducted. Six evaluation committee meetings conducted. Three Quarter procurement report compiled and submitted to relevant offices. quarterly Procurement annual work plan for FY.2019/2020 compiled and approved by council. Projects for revenue collection and selective bidding advertised and awarded. Contracts managers assigned responsibilities.	Procurement annual work plan for FY2019/20 approved by council contract management and administration conducted. Quarter 3 report submitted to relevant offices.	Three contracts committee meetings conducted. Three evaluation committee meetings conducted. Quarter 3 procurement report compiled and submitted to relevant offices. quarterly procurement annual workplan for FY.2019/2020 compiled and approved by council. Projects for revenue collection and selective bidding advertised and awarded. Contracts managers assigned responsibilities.
211103 Allowances (Incl. Casuals, Temporary)	6,499	5,522	85 %	1,676
221001 Advertising and Public Relations	5,000	5,310	106 %	1,800
221008 Computer supplies and Information Technology (IT)	5,200	175	3 %	0
221009 Welfare and Entertainment	1,500	1,873	125 %	528
221011 Printing, Stationery, Photocopying and Binding	3,500	2,835	81 %	875
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	3,420	2,864	84 %	1,019
228001 Maintenance - Civil	3,000	250	8 %	125

Vote:579 Bududa District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	19,204	64 %	6,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,119	19,204	64 %	6,023

Reasons for over/under performance: Inadequate funding to facilitate smooth flow of the procurement process.
Poor contracts management and administration.
Unevenly submission of procurement requisitions by user departments.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handled	5 DSC Meetings conducted which handled recruitment of staff.	Recruitment, Confirmation, Promotion and disciplinary submissions handled	1 DSC Meetings conducted which handled recruitment of staff.
211103 Allowances (Incl. Casuals, Temporary)	18,950	19,773	104 %	3,330
221001 Advertising and Public Relations	2,500	3,610	144 %	2,200
221007 Books, Periodicals & Newspapers	1,200	637	53 %	264
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	3,306	165 %	1,315
221011 Printing, Stationery, Photocopying and Binding	1,000	762	76 %	762
221012 Small Office Equipment	200	473	237 %	323
221014 Bank Charges and other Bank related costs	150	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	200	119	60 %	119
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	6,000	3,985	66 %	1,200
227004 Fuel, Lubricants and Oils	2,248	2,389	106 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	35,054	98 %	10,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	35,054	98 %	10,713

Reasons for over/under performance: More meetings conducted than what was actually planned due to recruitment of new staff

Output : 138204 LG Land management services

Vote:579 Bududa District

Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations,renewal s and lease extensions and resolve conflicts at the district land board office.	(50)	(10)Land cases/files handled to consider registrations,renewal s and lease extensions and resolve conflicts at the district land board office.	(19)19 land files handled concerning leasehold applications, extensions,disputes and freehold offers
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(4)	(1)Land board meetings conducted at the district headquarters	(1)Land board meeting held at the district headquarters
Non Standard Outputs:	N/A	No planned activity	no planned activity	No planned activity
211103 Allowances (Incl. Casuals, Temporary)	5,138	5,036	98 %	1,052
221001 Advertising and Public Relations	150	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	900	336	37 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	420	42 %	42
221012 Small Office Equipment	50	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	660	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	5,792	60 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	5,792	60 %	1,094
Reasons for over/under performance:	Inadequate facilitation, More funding required for further achievement of especially field activities.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	(1)	(0)no planned activity	(1)no planned activity
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(2)	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC report Discussed by the District Council
Non Standard Outputs:	N/A	No planned activity	No planned activity	No planned activity
221007 Books, Periodicals & Newspapers	351	0	0 %	0
221009 Welfare and Entertainment	1,800	1,180	66 %	200
221011 Printing, Stationery, Photocopying and Binding	1,700	740	44 %	150
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	10,400	9,210	89 %	3,010

Vote:579 Bududa District

Quarter3

227004 Fuel, Lubricants and Oils	712	400	56 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	11,580	76 %	3,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,163	11,580	76 %	3,810

Reasons for over/under performance: none

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(9)	()	(3)DEC meeting conducted during the quarter with minutes and relevant resolutions
Non Standard Outputs:	N/A	No planned activity		No planned activity
221007 Books, Periodicals & Newspapers	900	1,132	126 %	720
221009 Welfare and Entertainment	1,475	1,802	122 %	950
221011 Printing, Stationery, Photocopying and Binding	475	148	31 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,000	13,570	123 %	4,790
227004 Fuel, Lubricants and Oils	12,050	13,871	115 %	5,470
228002 Maintenance - Vehicles	9,500	8,282	87 %	3,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	38,805	108 %	15,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	38,805	108 %	15,538

Reasons for over/under performance: Travels not planned for conducted

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	18 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects.	14 committees meetings conducted to discuss quarterly performance reports and the annual work plan for 2019/20	4committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects.	4 committee meetings conducted to discuss reports and the annual work plan for 2019/20
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0

Vote:579 Bududa District

Quarter3

221002 Workshops and Seminars	3,250	1,280	39 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	1,280	10 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,250	1,280	10 %	640
Reasons for over/under performance: Inadequate Funding				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture and not conducted		Furniture and not conducted	
	galaxy tablet for the district chairperson procured		galaxy tablet for the district chairperson procured	
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Delayed procurement which was at contract signing stage by the end of the quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>154,632</i>	<i>75 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>476,975</i>	<i>219,231</i>	<i>46 %</i>	<i>66,526</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>693,151</i>	<i>373,863</i>	<i>53.9 %</i>	<i>118,070</i>

Vote:579 Bududa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	No staff salaries Paid No of sensitization/training at the sub county levels No of farmers groups/farmer registered No farmer exchange visits/demonstration conducted No of Monitoring carried at the sub county levels	Staff salaries paid for Q1,Q2,and Q3 4136 Farmers were sensitized in the three quarters. 1295 farmer's were taken for farmers exchange visits. 1299 farmers monitored different government activities for the three.		salaries for q3 paid 36 Trainings carried out at sub county levels 36 farmers exchange visits/demonstrations carried out Farmer groups registered 36 monitoring of government programme done at the sub county levels	salaries for Agricultural extension paid for Q3 36 Training carried out on animals and crop production at sub county level of which 1968 farmers were sensitized. Exchange visits were carried out in all the 18 sub counties by vet and crop extension agents of which 622 farmers were taken for the tour 36 monitoring of government programme took place at the sub county levels of which 594 farmers were taken for Monitoring
211101 General Staff Salaries	588,118	294,059	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	78,784	60,858	77 %		19,490
221011 Printing, Stationery, Photocopying and Binding	21,009	9,798	47 %		0
227001 Travel inland	26,261	16,364	62 %		5,324
227004 Fuel, Lubricants and Oils	52,523	33,190	63 %		10,389
228002 Maintenance - Vehicles	31,514	19,165	61 %		6,028
Wage Rect:	588,118	294,059	50 %		0
Non Wage Rect:	210,090	139,375	66 %		41,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	798,208	433,434	54 %		41,231
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					

Quarter3

54

Vote:579 Bududa District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,008	9,624	80 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,008	9,624	80 %	2,750

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	<p>No of Supervisions of the Sector carried out No of Data collected on fish farming No of Quarterly reports submitted to sector line Ministry No of Sect-oral Monitoring Carried out to see that their adoption No of sensitization training conducted</p>	<p>250 potential fish farmers were identified during the data collection to popularized fish farming at Bududa District. Farmers are identified mainly along the streams of Malabasi, Konokoyi, Nasawali, Londa, Namakhwa, Shelo, Tsutsu, Liisi, Tushi, Namiri and Lunzu, 35 Farmers were supervised and advised on proper fish feeding, pond construction and sampling.</p>	<p>One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe One sensitization carried out One monitoring of fish sector carried out</p>	<p>50 potential fish farmers were identified during the data collection to popularized fish farming at Bududa District. Farmers are identified mainly along the streams of Malabasi, Konokoyi, Nasawali, Londa, Namakhwa, Shelo, Tsutsu, Liisi, Tushi, Namiri and Lunzu, 15 Farmers were from the sub counties of Bushika, Bukibokolo, Nakatzi, Bududa and Bukigai supervised and advised on proper fish feeding, pond construction and sampling.</p>
221002 Workshops and Seminars	700	525	75 %	0
221009 Welfare and Entertainment	406	400	99 %	300
221011 Printing, Stationery, Photocopying and Binding	300	201	67 %	151
223005 Electricity	300	0	0 %	0
227002 Travel abroad	3,800	3,800	100 %	1,710
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228001 Maintenance - Civil	3,000	2,906	97 %	2,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,506	9,332	89 %	5,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,506	9,332	89 %	5,567

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

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

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	<p>No of Supervisions of the Sector carried out
 No of Law enforced on Agricultural Policies &nbsp;p;

 No of Quarterly reports submitted to sector line Ministry &nbsp;

 No of Sect-oral Monitoring Carried out to see that their adoption &nbsp;

 Workshops and Seminars attended</p> <p>One vehicle maintained</p>	<p>Three supervisions carried in 18 sub counties to see that sensitization, Data collection Farmers exchange visits and monitoring are carried out in the right ways.</p> <p>Monitoring of all the 18 sub counties took place to assess the performance of the Agric Extension Officers</p>	<p>One supervision carried out</p> <p>A law enforced on Agric Policies</p> <p>Q3 reported submitted to MAAIF</p> <p>Monitoring carried out</p> <p>1 Workshop and seminar attended</p> <p>One vehicle Maintained</p>	<p>Supervision carried out in the all the 18 sub counties to assess the performance of Agriculture Extension Staff</p> <p>Monitoring of the government programme in 18 sub counties were carried out by the DAO</p> <p>One Vehicle for the sector maintained</p>
221002 Workshops and Seminars	4,000	4,000	100 %	3,000
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
223005 Electricity	400	400	100 %	0
227001 Travel inland	4,510	3,518	78 %	1,268
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	12,218	84 %	6,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	12,218	84 %	6,068

Reasons for over/under performance: Na

Output : 018206 Agriculture statistics and information

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	No of agricultural data and information collected and analysed	Collection of statistics on disaster damage and loss under production department at Bushika Sub county, Rapid assessment and appraisal of disaster damage and loss to farmers at Bukalasi sub county , capacity building of 14 extension staff in data collection under National Food and Agricultural Statistics , Registration of 4 model farmers per parish in Bushika Sub county and Registration of 4 model farmers in every ward in Nangako Ward	One set of Agric data collected analysed and disseminated	Farmers register update in 4 sub counties of Nabweya, Bushika Nangako and Bulucheke Capacity building of 4 staff on data entry occurred in the sub counties mentioned above
221011 Printing, Stationery, Photocopying and Binding	500	274	55 %	0
227001 Travel inland	2,000	1,500	75 %	516
227004 Fuel, Lubricants and Oils	1,000	750	75 %	568
228002 Maintenance - Vehicles	500	224	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,748	69 %	1,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,748	69 %	1,084

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	No of Supervisions of the Sector carried out No of Data collected on fish farming No of Quarterly reports submitted to sector line Ministry No of Sect-oral Monitoring Carried out to see that their adoption No of seminars and Workshop attended	Three supervision and Monitoring at Bushika sub county (50 people were advised on Honey Production and Management) Data were collected from 6 Bee Farmer groups in which 149 bee hives were collected (149,104 were local bee hives ,45 KTB and 86 were Colonized, 105 kg of Honey Produced , sold at 7000 for a Kg , 3 demonstration visited at Bushika, Bushiyi and Bududa Training of bee farmers on apiary management Practices and bee processing, 50 bee farmers trained (26 F and 24 M)	One supervision carried out One data set collected Q3 report submitted to Entebbe Q3 Monitoring carried out 150 bee hives procured One honey press and settling tank procured	Support supervission in the sub counties of Bududa , Bushika, Bukalasi, Bushiyi and Bumayoka to assess the colonization of the improved bee hives provided to farmers Training of bee farmers on apiary management Practices and bee processing, 50 bee farmers trained (26 F and 24 M)
221002 Workshops and Seminars	3,712	2,784	75 %	928
221009 Welfare and Entertainment	600	400	67 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
223005 Electricity	200	150	75 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,012	5,334	76 %	1,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,012	5,334	76 %	1,928

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	All Staff salaries paid for the FY 2018/19	Staff salaries paid for the three quarters, 3 Quarterly meetings were conducted at production	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF	Staff salaries paid One quarterly meeting conducted t the department CF allowances paid Jonit monitoring too place in the Sub
	No of Quarterly Departmental meetings conducted at Production Department Board Room	Department Board Room, Annual work plan and Second quarter report and the submitted to MAAIF, Training of NUSAF 3 soil and water conservation groups took place at Nalwaza and Bushika , CF allowances were paid in First , Second,Third quarters ,Joint Monitoring were conducted in First , second and third quarters, Departmental Vehicle was maintained twice	Cf allowances paid Joint Monitoring conducted Supervision and Backstopping Training conducted in nusaf 3one vehicle maintained	counties of Bushika, Bushiribo, Nalwanza and Bushiyi. Training of Nusaf3 groups took place in all the 7 watersheds One vehicle of the project Maintained
	No of Departmental Vehicles repaired and Maintained			
	No of Supervisions and Backstopping carried in different sectors .			
	No of Annual work plan prepared for 2018-/19			
	No of Quarterly reports submitted to MAAIF			
	No of Assorted stationary, photocopying and binding procured at the district,Production Depart			
	No of Joint Monitoring of departmental activities by both Technical and Production Committee Member			
	Electricity and water Bill Paid			
	Training, workshops and supervision conducted under Nusaf 3			
	No of Community Facilitators allowances paid			
211101 General Staff Salaries	97,350	48,675	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	73,812	62,033	84 %	35,996
221002 Workshops and Seminars	4,000	3,991	100 %	2,052
221005 Hire of Venue (chairs, projector, etc)	1,109	0	0 %	0
221009 Welfare and Entertainment	25,492	19,301	76 %	8,419
221011 Printing, Stationery, Photocopying and Binding	9,838	3,812	39 %	2,692
221014 Bank Charges and other Bank related costs	954	900	94 %	339

Vote:579 Bududa District**Quarter3**

223005 Electricity	1,000	186	19 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	500	115	23 %	0
227001 Travel inland	14,000	13,342	95 %	2,800
227004 Fuel, Lubricants and Oils	14,703	11,128	76 %	6,707
228002 Maintenance - Vehicles	8,417	7,859	93 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,415	71 %	0
Wage Rect:	97,350	48,675	50 %	0
Non Wage Rect:	156,324	124,082	79 %	60,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,674	172,757	68 %	60,755

Reasons for over/under performance: Money for maintaining the Vehicle was inadequate

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Production department Fenced Completed A projector for the department procured A lap procured for the accountant	One Projector and the Laptop for the department procured Fencing not yet done	A projector for the department procured	One Projector and the laptop for the department procured Fencing not yet done
312101 Non-Residential Buildings	1,229	1,227	100 %	1,227
312102 Residential Buildings	43,771	0	0 %	0
312213 ICT Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	8,227	16 %	8,227
Donor Dev:	0	0	0 %	0
Total:	52,000	8,227	16 %	8,227

Reasons for over/under performance: The contractor is over delaying with the project of fencing.

Output : 018275 Non Standard Service Delivery Capital

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

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	<p>In calf Heifers procured in from 17 groupd in the 7 watersheds Trees seedlings planted Roads in all the sub counties with NUSAF project rehabilitation started</p> <p>Contour bunds dugs 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle</p> <p>1 honey press and honey settling tank procured</p> <p>1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county</p> <p>4 Fish demonstration ponds stock with 8000 fish fries (Bushika Nakatzi, Bududa and Bududa Town council) 19000 assorted chemicals for spraying crops procured</p>	<p>Five KM Contours under soil and water conservation was dug in the sub counties of Nalwanza and Bushika UNDER NUSAF3 39 in calf heifers procured under Nusaf 3 Project</p>	<p>In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured</p>	<p>39 in calf heifers so far procured under Nusaf 3 Project</p>
312103 Roads and Bridges	228,705	167,688	73 %	167,688
312104 Other Structures	456,500	274,947	60 %	227,697
312202 Machinery and Equipment	37,839	30,000	79 %	30,000
312301 Cultivated Assets	306,421	216,280	71 %	216,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,029,464	688,916	67 %	641,666
Donor Dev:	0	0	0 %	0
Total:	1,029,464	688,916	67 %	641,666

Reasons for over/under performance: Money for the sub projects was released late towards the end of the quarter

Output : 018284 Plant clinic/mini laboratory construction

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	No of soil testing kits filed No of Moisture Meter Procured	10 soil testing kits were refilled and one moisture meter procured	Soil testing kits refilled	One moisture meter procured
312214 Laboratory and Research Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: Na

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	 No of Business issued with trade licence No training conducted for business community No of Business areas identified and the grade	12 Business issued with trading licence 94 Business were inspected in Bududa TC Kikholo ,Bubiita and Bukalasi Sub counties	Business areas identified and graded	12 Business issued with trading licences 94 Business were inspected in Bududa TC Kikholo ,Bubiita and Bukalasi Sub counties
227001 Travel inland	1,000	880	88 %	0
227004 Fuel, Lubricants and Oils	537	530	99 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	1,410	92 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,537	1,410	92 %	530

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

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

Vote:579 Bududa District

Quarter3

Non Standard Outputs:		No of businesses Opportunities identified No of formalized Business set up No of service providers identified	Data collection on enterprises at Bushika ACE, Elgon Cooperative Union, Fraima , Konokoyi GCS, Bummda GCS	Formalize businesses set up	Data collection on enterprises at Bushika ACE, Elgon Cooperative Union, Fraima , Konokoyi GCS, Bummda GCS
211103	Allowances (Incl. Casuals, Temporary)	627	570	91 %	256
221009	Welfare and Entertainment	400	400	100 %	200
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,027	1,970	97 %	856
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,027	1,970	97 %	856
Reasons for over/under performance:		NA			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(2) Producer groups linked to the National Markets	(0)	(0)na	(0)NA
Non Standard Outputs:		No of the local produce buyers identified and updated No of producer markets linked to the markets p;	3 producer groups linked to the markets	Local Produce buyers identified	Bukalasi Coffee farmers linked to Elgon Cooperative Unions for marketing their Coffee
227001	Travel inland	1,015	758	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,015	758	75 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,015	758	75 %	0
Reasons for over/under performance:		NA			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:		No of Lap tops bought for Commercial Officer	One laptop procured for Commercial Department	NA	One laptop procured for Commercial Department
221008	Computer supplies and Information Technology (IT)	3,058	3,000	98 %	3,000

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,058	3,000	98 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,058	3,000	98 %	3,000

Reasons for over/under performance: NA

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstrems in district development plans	(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:	No of tourism sites identified No and Names of hospitality facilities identified	15 Hospitality facilities where identified in Bududa TC ,Nangako Town council and Nakatsi Sub county	Names of Hospitality centers identified	12 Hospitality facilities where identified in Bududa TC ,Nangako Town council and Nakatsi Sub county
227001 Travel inland	1,002	756	75 %	256

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002	756	75 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002	756	75 %	256

Reasons for over/under performance: NA

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	No of groups identified for value additions support No value addition facilities identified in the district	One group Identified for value addition (Trauma Healing in Bududa Sub county	Value addition equipment and facilities identified in the district	One group Identified for value addition (Trauma Healing in Bududa Sub county
227001 Travel inland	1,000	900	90 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	0

Reasons for over/under performance: NA

Output : 018308 Sector Management and Monitoring

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

Vote:579 Bududa District

Quarter3

Non Standard Outputs:		No of cooperatives assisted for registration No of cooperative members and Leaders trained No of AGM attended No of Monitoring and supervision held	Monitoring and supervision of cooperatives at konokoyi,Bulobi,and Bumatnda North Growers Cooperative Societies,Bududa SS staff ,Bududa Teachers and Bushika integratedConductin g of special general meeting for primary cooperatives which are linked to Bugisu Cooperative Union ,Monitoring and supervision of SACCOS in the Districts saving and cooperative Societies	Cooperatives assisted with registrations Cooperatives members trained Monitoring and supervision carried out	4 Cooperative groups were monitored and these were Bugobero Farmers , Kuushi Traders, Bududa Traders and Trauma Multipurpose.
211103 Allowances (Incl. Casuals, Temporary)	800	640	80 %	0	
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %	0	
223005 Electricity	200	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,000	700	70 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,361	1,340	57 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,361	1,340	57 %	0	
Reasons for over/under performance:		NA			
Total For Production and Marketing : Wage Rect:	685,468	342,734	50 %	0	
Non-Wage Reccurent:	432,448	316,221	73 %	124,274	
GoU Dev:	1,085,464	701,143	65 %	653,893	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,203,380	1,360,098	61.7 %	778,168	

Vote:579 Bududa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	staff salaries for 2018/19 paid to all staff at 15 Health Facilities	staff salaries for quarter 1,2,3 paid to all staff at 15 Health Facilities		staff salaries for quarter 3 paid to all staff at 15 Health Facilities	staff salaries for quarter 3 paid to all staff at 15 Health Facilities
211101 General Staff Salaries	3,218,935	2,414,202	75 %		804,734
Wage Rect:	3,218,935	2,414,202	75 %		804,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,218,935	2,414,202	75 %		804,734
Reasons for over/under performance: none					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(45000) 4500 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi	(31156)		(11250)11250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3	(10403)visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi	(3481)		(3000)300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3	(262)children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3
Non Standard Outputs:		n/a			no planned activity
263367 Sector Conditional Grant (Non-Wage)	3,189	2,392	75 %		797
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,189	2,392	75 %		797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,189	2,392	75 %		797
Reasons for over/under performance: none					

Vote:579 Bududa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(128)		(38)Health workers trained in 16 HFs of Bukigai, Bukalasi, BuluchekeBushiyi,Bufuma Bukibokolo,Bushika	(90)Health workers of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika ,and Bubungi trained in 2018 revised HIV guidelines in quarter 3
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(3)		(1)Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(1)2018 revised HIV guidelines session held in quarter 3
Number of outpatients that visited the Govt. health facilities.	(150000) patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(105558)		(37500)patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(42129)outpatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 3
Number of inpatients that visited the Govt. health facilities.	(4500) pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(4074)		(1125)pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1497)inpatients visited government health facilities in quarter 3
No and proportion of deliveries conducted in the Govt. health facilities	(2800) Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(1710)		(700)Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(554)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 3
% age of approved posts filled with qualified health workers	(75%) At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(78)		(75%)At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(78%)staffin level at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles in quarter 3 2018/19
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) VHTs villages with functional VHTs reporting at a quarterly basis in the district	(25%)		(50%)VHTs villages with functional VHTs reporting at a quarterly basis in the district	(0)VHTs reported in quarter 3 2018/19

Vote:579 Bududa District

Quarter3

No of children immunized with Pentavalent vaccine	(6500) Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi,	(4586)		(1625) Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi,	(1666) Children under 1 year immunized with pentavalent vaccine in quarter 3 in government health facilities
Non Standard Outputs:	NA	n/a		NA	no planned activity
263367 Sector Conditional Grant (Non-Wage)		108,158	81,119	75 %	27,040
263369 Support Services Conditional Grant (Non-Wage)		0	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		108,158	81,119	75 %	27,040
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		108,158	81,119	75 %	27,040

Reasons for over/under performance: none

Capital Purchases

Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:	immunisation conducted, retention for Bududa hospital renovations paid, district store at DHOs office completed An incinerator at Hc3 constructed	immunisation conducted, district store at DHOs office completed		immunisation conducted, An incinerator at Hc3 constructed	immunisation conducted, district store at DHOs office completed
281504 Monitoring, Supervision & Appraisal of capital works		447,903	97,476	22 %	27,118
312101 Non-Residential Buildings		48,195	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		48,195	0	0 %	0
Donor Dev:		447,903	97,476	22 %	27,118
Total:		496,098	97,476	20 %	27,118

Reasons for over/under performance: inadequate funding

Output : 088175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Retention on Theater Phase 1, Store and Old antenatal Paid	retention on old antenatal paid by quarter 3		Retention on Store Paid	retention on old antenatal paid by quarter 3
312101 Non-Residential Buildings		21,292	0	0 %	0

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,292	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,292	0	0 %	0

Reasons for over/under performance: Delayed Procurement which was at contract signing by the end of the quarter

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	A staff house at Bubungi HC2 constructed	contractor at site and works ongoing by quarter 3	A staff house at Bubungi HC2 constructed	contractor at site and works ongoing by quarter 3
312102 Residential Buildings	100,000	1,447	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	1,447	1 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	1,447	1 %	0

Reasons for over/under performance: Delayed procurement process whose works had just started by the end of the quarter

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	contractor at site and works ongoing by quarter 3	1 maternity ward constructed,	contractor at site and works ongoing by quarter 3
312101 Non-Residential Buildings	200,000	7,893	4 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	7,893	4 %	4,999
Donor Dev:	0	0	0 %	0
Total:	200,000	7,893	4 %	4,999

Reasons for over/under performance: none

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of OPD laboratory and face lifting of the aid post	contractor at site and works ongoing by quarter 3	construction of OPD laboratory and face lifting of the aid post	contractor at site and works ongoing by quarter 3
312101 Non-Residential Buildings	200,000	143,811	72 %	140,917

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	143,811	72 %	140,917
Donor Dev:	0	0	0 %	0
Total:	200,000	143,811	72 %	140,917

Reasons for over/under performance: Delayed procurement whose works were at slab level by the end of the quarter

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(1) Phase II of the theater at Bulucheke health Center III constructed	()	(00)Part payment made in quarter 3	(1)payments done by quarter 3
Non Standard Outputs:	N/A	n/a	N/A	no planned activity
281504 Monitoring, Supervision & Appraisal of capital works	7,937	0	0 %	0
312101 Non-Residential Buildings	129,513	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,450	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,450	0	0 %	0

Reasons for over/under performance: Delayed procurement whose works had just started by the end of the quarter

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

%age of approved posts filled with trained health workers	(70%) % of approved post filled at the District Hospital	(64%)	(70%)% of approved post filled at the District Hospital	(64%)approved posts filled with trained health workers as of quarter 3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Number of inpatients that visited the District hospital in the year	(7318)	(2500)Number of inpatients that visited the District hospital in the year	(2788)inpatients visited the District hospital in quarter 3
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(1100)	(375)Deliveries conducted at the District Hospital	(331)deliveries were conducted at the District Hospital in quarter 3
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(39115)	(13750)patients visited the out patient department at Bududa District Hospital.	(13002)patients visited the out patient department at Bududa District Hospital in quarter 3

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,,HIV/C ouns elling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,.	2526 clients were counselled and tested of HIV/AIDS in quarter 1,2 and 3	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB management,HIV/C ouns elling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.	587 clients were counselled and tested of HIV/AIDS in quarter 3
263367 Sector Conditional Grant (Non-Wage)	163,657	122,743	75 %	40,914
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,657	122,743	75 %	40,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,657	122,743	75 %	40,914

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	staff salaries p;paid to health workers in District health office Departmental meetings conducted support supervision and monitoring of health services conducted	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 1,2 and 3	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 3	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 3
211101 General Staff Salaries	94,140	70,605	75 %	23,535
221007 Books, Periodicals & Newspapers	1,440	720	50 %	0
221009 Welfare and Entertainment	500	250	50 %	0
222001 Telecommunications	960	480	50 %	0
223004 Guard and Security services	960	480	50 %	0

Vote:579 Bududa District**Quarter3**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	114	50 %	0
224004 Cleaning and Sanitation	1,202	606	50 %	0
227001 Travel inland	2,100	4,825	230 %	2,205
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	6,547	1,723	26 %	0
Wage Rect:	94,140	70,605	75 %	23,535
Non Wage Rect:	29,937	21,198	71 %	6,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,077	91,803	74 %	29,740

Reasons for over/under performance: none

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 1,2 and 3	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 1 and 3
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	351	176 %	351
223005 Electricity	800	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	488	0	0 %	0
228001 Maintenance - Civil	400	410	103 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,488	761	17 %	761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,488	761	17 %	761

Reasons for over/under performance: none

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Laptop and photocopying machine procured	Laptop and photocopying machine not procured by quarter 3	Laptop and photocopying machine procured	Laptop and photocopying machine not procured by quarter 3
312213 ICT Equipment	10,000	10,000	100 %	10,000

Vote:579 Bududa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: none				
<i>Total For Health : Wage Rect:</i>	<i>3,313,075</i>	<i>2,484,807</i>	<i>75 %</i>	<i>828,269</i>
<i>Non-Wage Reccurent:</i>	<i>309,430</i>	<i>228,212</i>	<i>74 %</i>	<i>75,718</i>
<i>GoU Dev:</i>	<i>716,937</i>	<i>163,150</i>	<i>23 %</i>	<i>155,916</i>
<i>Donor Dev:</i>	<i>447,903</i>	<i>97,476</i>	<i>22 %</i>	<i>27,118</i>
<i>Grand Total:</i>	<i>4,787,345</i>	<i>2,973,645</i>	<i>62.1 %</i>	<i>1,087,020</i>

Vote:579 Bududa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Leaving Examinations managed	Staff Salaries for the third quarter paid. Primary schools both Government and Private monitored and supervised		Schools supported to Manage examinations	Staff Salaries for the third quarter paid. Primary schools both Government and Private monitored and supervised
211101 General Staff Salaries	5,305,214	3,994,446	75 %		1,341,839
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %		0
227001 Travel inland	6,000	13,667	228 %		0
227004 Fuel, Lubricants and Oils	2,000	960	48 %		0
Wage Rect:	5,305,214	3,994,446	75 %		1,341,839
Non Wage Rect:	8,448	14,627	173 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,313,662	4,009,073	75 %		1,341,839
Reasons for over/under performance: non					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(907) from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(8467)		(907)from 89 primary schs located in the sixteen sub- counties of	(846)teachers from 89 government aided primary schools paid salaries

Vote:579 Bududa District

Quarter3

No. of qualified primary teachers	(907) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(846)	(907) from 89 primary schs located in the sixteen sub-counties of	(907) qualified teachers from 89 government aided primary schools located in the district
No. of pupils enrolled in UPE	(48000) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(52146)	(48000) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(52146) pupils enrolled in the 89 government aide primary schools
No. of student drop-outs	(201) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(364)	(201) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(163) dropped out from 89 government aide primary schools
No. of Students passing in grade one	(140) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(113)	(140) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek e, Bushiyi and B Bumayoka paid salary	(113) Passing in grade one from the 89 government aide primary schools

Vote:579 Bududa District

Quarter3

No. of pupils sitting PLE	(2500) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary	(2937)		(2500)Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary	(0)this was done in quarter 2
Non Standard Outputs:	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted	collected attendance records were collected , analyzed and submitted meetings were held		ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted	staff lists were collected attendance records were collected , analyzed and submitted meetings were held
263367 Sector Conditional Grant (Non-Wage)	526,646	351,096	67 %		175,548
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	526,646	351,096	67 %		175,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	526,646	351,096	67 %		175,548
Reasons for over/under performance:	none				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) classroom block at Buchunya Primary School Constructed	(1)		(1)classroom block at Buchunya Primary School Constructed	(1)Part payment for construction of 3 classroom block at Buchunya primary School
Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary school made		Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary school made
312101 Non-Residential Buildings	83,725	54,064	65 %		52,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,725	54,064	65 %		52,341
Donor Dev:	0	0	0 %		0
Total:	83,725	54,064	65 %		52,341
Reasons for over/under performance:	none				
Output : 078181 Latrine construction and rehabilitation					

Vote:579 Bududa District

Quarter3

No. of latrine stances constructed	(35) stance pit latrines constructed in the primary schools of Lwakha, Namaitu, Bukhaukha, Masakhanu, Bukimuma,, Bunasitya, and Bunabumali	(00)	(10)stance pit latrines constructed in the	(00)works done but payment not made by the end of the quarter
Non Standard Outputs:	Rehabilitation of 20 pit latrine stances and retention paid	works done but payment not made by the end of the quarter	5 latrine stances rehabilitated	works done but payment not made by the end of the quarter
281504 Monitoring, Supervision & Appraisal of capital works	9,050	5,199	57 %	0
312101 Non-Residential Buildings	173,943	1,029	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,993	6,228	3 %	0
Donor Dev:	0	0	0 %	0
Total:	182,993	6,228	3 %	0
Reasons for over/under performance: Delay in procurement where works had been constructed but not paid by the the end of the quarter				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitated	not yet completed	Teachers house at Buraba primary school Rehabilitated	not yet completed
312102 Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Delayed procurement which was at contract signing by the end of the quarter let to delay to start works				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		salary for Secondary school teachers paid for three quarters		salary for Secondary school teachers paid for the third quarter
211101 General Staff Salaries	1,229,160	921,870	75 %	307,290

Vote:579 Bududa District**Quarter3**

Wage Rect:	1,229,160	921,870	75 %	307,290
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,229,160	921,870	75 %	307,290

Reasons for over/under performance: non

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

No. of students enrolled in USE	(6500) students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500)	(6500)tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School,
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125)	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
No. of students passing O level	(1200) of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(1122)	(1200)of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(1122) of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
No. of students sitting O level	(2400) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(2390)	(2400)of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(00)not conducted in the third quarter
Non Standard Outputs:	non	non	non	non
263367 Sector Conditional Grant (Non-Wage)	871,692	581,128	67 %	290,564
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	871,692	581,128	67 %	290,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871,692	581,128	67 %	290,564

Reasons for over/under performance: non

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	completion of construction of Bubiita primary school	works have not been completed	completion of Seed Secondary School at Bubiita	works have not been completed
312101 Non-Residential Buildings	700,000	14,326	2 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	14,326	2 %	7,000
Donor Dev:	0	0	0 %	0
Total:	700,000	14,326	2 %	7,000

Reasons for over/under performance: Delay in Procurement affected the commencement of works

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:	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised 	staff salaries paid for the three quarters, schools inspected and supervised, teachers support supervised , monitored and mentored. staff lists .	staff in the department paid salary staff lists developed attendance records collected staff lists developed attendance records collected schools inspected and monitored headteachers supervised 	staff salaries paid for the third quarter, schools inspected and supervised, teachers support supervised , monitored and mentored. staff lists .
211101 General Staff Salaries	35,064	26,298	75 %	8,766
213001 Medical expenses (To employees)	1,500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,600	606	38 %	606
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	3,054	2,560	84 %	315
221011 Printing, Stationery, Photocopying and Binding	3,000	1,570	52 %	0
221012 Small Office Equipment	373	0	0 %	0
221014 Bank Charges and other Bank related costs	1,600	517	32 %	159
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	541	36 %	241
227001 Travel inland	22,000	12,562	57 %	5,097
227004 Fuel, Lubricants and Oils	16,000	18,904	118 %	11,604
228001 Maintenance - Civil	1,200	0	0 %	0

Vote:579 Bududa District

Quarter3

228002 Maintenance - Vehicles	2,000	1,352	68 %	227
Wage Rect:	35,064	26,298	75 %	8,766
Non Wage Rect:	59,227	38,612	65 %	18,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,291	64,910	69 %	27,015

Reasons for over/under performance: none

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	 8 secondary schools monitored and supervised	not conducted	89 primary schools and 08 secondary schools inspected	not conducted
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	0	0 %	0

Reasons for over/under performance: limited funding

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level	Not Conducted inn the third quarter	Athletics team selected and presented for National Championships	Not Conducted inn the third quarter
221009 Welfare and Entertainment	6,000	2,430	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,430	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,430	41 %	0

Reasons for over/under performance: inadequate funding

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	3 lap top computers 1 printer %Scanner, 1 Digital Camera procured, Toyota Double Cabin pickup maintained	3 lap top computers 1 printer and Scanner, procured	3 lap top computers 1 printer %Scanner, , Toyota Double Cabin pickup maintained	3 lap top computers 1 printer and Scanner, procured
312201 Transport Equipment	9,497	4,157	44 %	0

Vote:579 Bududa District

Quarter3

312213 ICT Equipment	15,000	14,000	93 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,497	18,157	74 %	14,000
Donor Dev:	0	0	0 %	0
Total:	24,497	18,157	74 %	14,000
Reasons for over/under performance: i All items were in the third quarter so payment was done the in the third quarter, since there was availability of funds				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) special needs centres at the EARS centre, Manjiya primary school, Buwali and Bumwalye Primary schools supported with the necessary materials.	(2)	(2)special needs centres at the EARS centre, Manjiya primary	(2)special needs centres at the EARS centre, Manjiya primary supported
No. of children accessing SNE facilities	(240) ccessing services from the all the SNE centres in the district	(52)	(240)ccessing services from the all the SNE centres	(52) children accessed SNE services , they received Hearing devices
Non Standard Outputs:	SNE center established SNE children assessed and referred	non	SNE center established SNE children assessed and referred	non
221009 Welfare and Entertainment	5,200	2,250	43 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,250	43 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	2,250	43 %	2,250
Reasons for over/under performance: non				
Total For Education : Wage Rect:	6,569,438	4,942,614	75 %	1,657,895
Non-Wage Reccurent:	1,480,701	990,143	67 %	486,610
GoU Dev:	1,001,216	92,775	9 %	73,341
Donor Dev:	0	0	0 %	0
Grand Total:	9,051,355	6,025,532	66.6 %	2,217,847

Vote:579 Bududa District

Quarter3

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:	Routine manual maintenance of 145.7km, mechanized routine maintenance of 86.3km feeder roads, maintenance of road equipment, DRC meetings, monitoring, UIPE, supervision , payment of salary for engineering and roads staff. Mabale-Wakamala 2km out of 5.2km, 2km of 7.3km namaitu-bunamwaki, 2km out of 11.1km nalufutu-shanzou, 2km out of 6.4km bukigai-bukalasi, 2km of 5.5km bumayoka-bunandutu to be graveled using URF.Formation of road committees and tree planting	146km routine manual maintenance and 69.2km mechanized manual maintenance done		146km routine manual and 22.5km mechanized manual maintenance	146km routine manual and 14.7km mechanized manual maintenance done
221011 Printing, Stationery, Photocopying and Binding	9,703	7,504	77 %		2,087
227001 Travel inland	214,963	162,072	75 %		77,465
227004 Fuel, Lubricants and Oils	78,070	64,198	82 %		5,698
228001 Maintenance - Civil	30,695	2,500	8 %		0
228002 Maintenance - Vehicles	67,977	25,104	37 %		4,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,408	261,378	65 %		90,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,408	261,378	65 %		90,202
Reasons for over/under performance: none					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	payment of staff salaries for twelve months	9 months salary paid to engineering and road staff in the District and Bududa Town Council		3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.
211101 General Staff Salaries	95,000	71,250	75 %		23,750
	Wage Rect:	95,000	71,250	75 %	23,750
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,000	71,250	75 %	23,750
Reasons for over/under performance:	none				

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(39) Transfer for maintenance of urban roads in bududa, Nangako and Bushigayi,	(39)		(39)Transfer for maintenance of urban roads in bududa, Nangako, Bushigayi, Kuushu and Kikholo.	(39)transferred funds for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi
Non Standard Outputs:	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC each	N/A		formation and training of road committees and tree planting	N/A
263104 Transfers to other govt. units (Current)	220,600	160,107	73 %		56,926
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	220,600	160,107	73 %	56,926
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	220,600	160,107	73 %	56,926
Reasons for over/under performance:	None				

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A					
Non Standard Outputs:	Transfer to 15 sub counties for removal of bottle necks on community access roads, they include bubiita, bududa, Bukalasi, Bukibokolo, Bukigai, Bulucheke, Bumasheti, Bumayoka, Bushika, Bushiribo, Bushiyi, Buwali, Nabweya, Nakatsi, Nalwanza. length is 400km	transferred funds in the second quarter for bottle necks and maintenance of community access roads		supervision and monitoring of works	supervision and monitoring of works
263104 Transfers to other govt. units (Current)	122,108	122,108	100 %		0

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,108	122,108	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,108	122,108	100 %	0
Reasons for over/under performance: none				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	n/a	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	mobilisation of materials on going on nalufutu- shanzou road in bushiribo sub county
312103 Roads and Bridges	43,612	368	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,612	368	1 %	0
Donor Dev:	0	0	0 %	0
Total:	43,612	368	1 %	0
Reasons for over/under performance: delay to secure an excavator from the ministry of works and transport				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(7.3) Periodic maintenance of bumasata- bushiyi road 7.3km and retention payments on namutembi-Buwakhata road and lissi bridge.	(7.3)	(2)Periodic maintenance of bumasata- bushiyi road	(5)reshaped 5.3km of the road and started spot graveling
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	79,371	22,607	28 %	17,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,371	22,607	28 %	17,860
Donor Dev:	0	0	0 %	0
Total:	79,371	22,607	28 %	17,860
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	95,000	71,250	75 %	23,750
Non-Wage Reccurent:	744,116	543,593	73 %	147,128
GoU Dev:	122,983	22,975	19 %	17,860
Donor Dev:	0	0	0 %	0
Grand Total:	962,099	637,818	66.3 %	188,738

Vote:579 Bududa District

Quarter3

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:	payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	nine months salary paid to water office staff and operation and maintenance of equipment and office. supervision and monitoring of projects progress reporting and national consultations		payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	three months salary paid to water office staff and operation and maintenance of office and equipment. supervision and monitoring of projects including progress reporting.
211101 General Staff Salaries	25,461	19,096	75 %		6,365
221007 Books, Periodicals & Newspapers	264	264	100 %		0
221009 Welfare and Entertainment	600	500	83 %		0
221011 Printing, Stationery, Photocopying and Binding	1,371	1,073	78 %		0
221012 Small Office Equipment	1,200	150	13 %		150
221014 Bank Charges and other Bank related costs	150	150	100 %		52
223005 Electricity	600	720	120 %		360
223006 Water	240	150	63 %		0
227001 Travel inland	5,400	1,785	33 %		1,409
227004 Fuel, Lubricants and Oils	2,466	1,233	50 %		617
228002 Maintenance - Vehicles	5,338	3,109	58 %		1,638
Wage Rect:	25,461	19,096	75 %		6,365
Non Wage Rect:	17,629	9,134	52 %		4,225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,090	28,229	66 %		10,591
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:579 Bududa District

Quarter3

No. of supervision visits during and after construction	(12) routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of departments and extension workers	(9)	(3)routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year Water quality testing of 25 sources including monitoring National consultations and reporting	(3)routine visits and monitoring of protected springs, gfs in all lower local governments	
Non Standard Outputs:	N/A	held first quarter coordination committee meetings, national reporting	Coordination meetings of water and sanitation of heads of departments and extension workers. national consultations and reporting water quality testing of 25 sources	no planned activity	
221009 Welfare and Entertainment		1,160	628	54 %	0
221011 Printing, Stationery, Photocopying and Binding		664	340	51 %	0
227001 Travel inland		3,844	2,936	76 %	1,000
227004 Fuel, Lubricants and Oils		2,860	198	7 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,528	4,102	48 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,528	4,102	48 %	1,000
Reasons for over/under performance:	none				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(89) 30 community meetings to address critical requirements for 10no springs and 20 GFS tapstands.	(89)	(19) Community led total sanitation promotional activities held in Bumasheti and Bukibokolo sub county. 10 water user committees reactivated	(9)school handwashing promotion in 6 schools stated in bumasheti and bukibokolo sub counties and formation and training of tsasa vip sanitation committee
No. of water user committees formed.	(30) 10 springs and 20 Namateshe GFS tapstands	(30)	(0)no planned activity	(0)no planned activity

Vote:579 Bududa District**Quarter3**

No. of Water User Committee members trained	(30) 10 springs and 20 Namateshe GFS tapstands	(30)		(10)namateshe gfs taps	(0)follow up on the trained committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(55) training shall be held for stakeholders in bumayoka sub county and bulucheke sub county to address functionality and o and m	(0)		(0)no planned activity	(0)No planned activity
Non Standard Outputs:	N/A	n/a		n/a	n/a
221009 Welfare and Entertainment		775	682	88 %	360
221011 Printing, Stationery, Photocopying and Binding		836	638	76 %	60
224004 Cleaning and Sanitation		630	630	100 %	630
227001 Travel inland		6,668	6,678	100 %	200
227004 Fuel, Lubricants and Oils		1,454	1,531	105 %	160
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,362	10,159	98 %	1,410
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,362	10,159	98 %	1,410

Reasons for over/under performance: none

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

N/A					
Non Standard Outputs:	Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukibokolo, bududa and Buwali	reactivated the water user committees for the springs for reconstruction		Reconstruction of 5 springs in Bushika and Bumasheti ; Namawukuru spring and village in Bubungi parish & Shibaya spring in nando village, bubungi parish bushika sub county ; Rongo spring and village in bukibokolo parish; Makembo spring in Namiendo village bukibokolo parish ;Shiteka spring in Namaremu village, busamali parish bumasheti sub county	none. works still on going in the field
263370 Sector Development Grant		21,000	2,366	11 %	0

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	2,366	11 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	2,366	11 %	0

Reasons for over/under performance: none

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	held rapport meetings, trigered the mobilisation and camapign, enforcement, monitoring, adjudication by sub county and district team, award of gifts to best performing households	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	commemorated worls water day and celebration of the sanitation week completed the community led total sanitation in the 20 villages in the sub counties of bumasheti and bukibokolo
		commemorated worls water day and celebration of the sanitation week		
		completed the community led total sanitation in the 20 villages in the sub counties of bumasheti and bukibokolo		
281504 Monitoring, Supervision & Appraisal of capital works	21,053	20,065	95 %	10,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	20,065	95 %	10,291
Donor Dev:	0	0	0 %	0
Total:	21,053	20,065	95 %	10,291

Reasons for over/under performance: none

Output : 098180 Construction of public latrines in RGCs

Vote:579 Bududa District

Quarter3

No. of public latrines in RGCs and public places	(1) Construction of 1no three stance composite vip latrine with urinal in rural growth centre of Makenya in Kitsawa parish, buwali sub county Payment of retention on 3 stance vip latrine constructed in bushibuya RGC in Bushiyi sub county Reactivation of 16 sanitation committees and supply of protective gear to care takers. Water office sanitary facility maintained Procurement of laptop computer and accessories	(0)	(0)no planned activity	(-0)works still on going at tsasa rural growth centre in buwali sub county
Non Standard Outputs:	N/A		n/a	site changed from makenya rural growth centre in kitsawa parish to tsasa rural growth centre due to land conflicts
		formed and trained the sanitation committee site changed from makenya rural growth centre in kitsawa parish to tsasa rural growth centre due to land conflicts		
312101 Non-Residential Buildings	27,000	2,985	11 %	1,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	2,985	11 %	1,638
Donor Dev:	0	0	0 %	0
Total:	27,000	2,985	11 %	1,638
Reasons for over/under performance:	delay to avail the land for construction leading to change in location affected timely implementation			
Output : 098181 Spring protection				
No. of springs protected	(10) Protection of selected in springs in inaccessible places in the district Mabina in Mabina village, kasuni parish, Nasiyi spring in Murwerwe village in Namasheti parish, Natimbo spring in Natimbo village, Bukhatondi parish, payment of retention on springs protected in FY 2016/2017	(0)	(4)Nabusengegwe and teeme springs in buwali and namasholo in bukitongo village, bufutsa parish in bushika,najekhele spring in nalwanza sub county	(0)works still on going

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	N/A	n/a	N/A	n/a
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of namateshe gfs phase 2 Survey, design, documentation including environmental impact studies of nakokolo gravity flow scheme in nalwanza sub county. retention payment on phase one of namateshe gfs, completion of bumwalukani GFS and payment of balances of survey, design and documentation of Bungolo GFS in Bushika sub county	(1)	(1)Construction of namateshe gfs phase 2 Survey, design, documentation including environmental impact studies of nakokolo gravity flow scheme in nalwanza sub county. retention payment on phase one of namateshe gfs, completion of bumwalukani GFS and payment of balances of survey, design and documentation of Bungolo GFS in Bushika sub county	(0)construction of phase two namateshe gfsstill on going in bubiita and bukalasi sub counties. survey and design of nakokolo gfs in bumusi upeer on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Renovation/rehabilitation of Bumayoka/Buluchek e gravity flow scheme and construction of 10 cubic metre ferroccement tank broken near madurum	(0)	(0)Renovation/rehabilitation of Bumayoka/Buluchek e gravity flow scheme and construction of 10 cubic metre ferroccement tank broken near madurum	(0)intake, sedimentation, distribution tanks on bumayoka gfs rehabilitated including section of pipeline on line 1 replaced including stream crossing
Non Standard Outputs:	N/A	n/a	N/A	n/a
281503 Engineering and Design Studies & Plans for capital works	34,350	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,449	5,563	53 %	0
312104 Other Structures	394,335	152,354	39 %	116,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,135	157,917	36 %	116,154
Donor Dev:	0	0	0 %	0
Total:	439,135	157,917	36 %	116,154

Vote:579 Bududa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<i>Total For Water : Wage Rect:</i>	25,461	19,096	75 %		6,365
<i>Non-Wage Reccurent:</i>	36,518	23,394	64 %		6,635
<i>GoU Dev:</i>	538,187	183,333	34 %		128,083
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	600,166	225,823	37.6 %		141,083

Vote:579 Bududa District

Quarter3

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 of the department, securing of departmental land, procurement of a laptop computer for coordination office, monitoring of projects	7 departmental meetings conducted and one monitoring exercise carried out		coordination of the department, securing of departmental land, monitoring of projects coordination of the department, securing of departmental land, monitoring of projects and procurement of a laptop	3 departmental meetings conducted
211101 General Staff Salaries	78,146	58,610	75 %		19,537
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,017	48 %		0
221009 Welfare and Entertainment	500	290	58 %		0
223005 Electricity	200	256	128 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	477	10 %		0
Wage Rect:	78,146	58,610	75 %		19,537
Non Wage Rect:	8,000	2,040	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,146	60,650	70 %		19,537
Reasons for over/under performance:	Inadequate funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(24) promotion of afforestation, climate change mitigation and adaptation	(8)		(6)promotion of afforestation, climate change mitigation and adaptation	(1)One training conducted on agro forestry practices in bushiye sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	523	26 %		0
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0

Vote:579 Bududa District

Quarter3

228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	523	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	523	1 %	0

Reasons for over/under performance: inadequate funds

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) Training of farmers in sustainable forestry management and climate change mitigation strategies	(3)	(1) Training of farmers in sustainable forestry management and climate change mitigation strategies	(1) One training conducted in Buwali sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A

221002 Workshops and Seminars	3,802	1,046	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,802	1,046	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,802	1,046	28 %	0

Reasons for over/under performance: Inadequate funds

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 .	(8)	(6) Forestry patrols and inspections in the 16 sub counties conducted .	(4) Four Forestry patrols carried out in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	400	13 %	0

Reasons for over/under performance: Inadequate funds

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Formation of wetlands/ Environment committees in Bushika, Bulucheke and Bukigai sub counties/ training in sustanaible wetlands management in Nalwanza sub county	(3)	(1) Formation of wetlands/ Environment committees in Bukigai sub county	(1) one wetlands/ environment committee formed in Nalwanza subcounty
--	--	-----	---	--

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	194	19 %		0
227001 Travel inland	2,373	2,122	89 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,373	3,316	62 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,373	3,316	62 %		0
Reasons for over/under performance:	inadequate funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) sensitization of 20 women and 60 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties and procurement of bookshelves	(0)	(20)sensitization of 5 women and 15 men on environmental protection and climate change adaptation and mitigation in Nakatsi sub county and procurement of bookshelves	(0)Not done	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland	1,700	10	1 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	10	1 %		10
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	10	1 %		10
Reasons for over/under performance:	Inadequate funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) 4 land disputes handled at the district Headquarters, bududa town council and lower local governmnets	(5)	(1)land disputes handled at the district Headquarters, bududa town council	(2)Two Land disputes handled in Nalwanza and Bushika sub counties	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %		0
227001 Travel inland	3,000	833	28 %		0

Vote:579 Bududa District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	149	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,612	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,612	27 %	0
Reasons for over/under performance: Inadequate funds				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computer	Fencing of the Natural resources land completed	securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computer	Fencing of the Natural resources land completed,
312104 Other Structures	20,000	0	0 %	0
312213 ICT Equipment	8,500	4,672	55 %	4,672
312301 Cultivated Assets	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	4,672	15 %	4,672
Donor Dev:	0	0	0 %	0
Total:	32,000	4,672	15 %	4,672
Reasons for over/under performance: Delayed onset of rain affected delivery of tree seedlings in time for planting				
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>58,610</i>	<i>75 %</i>	<i>19,537</i>
<i>Non-Wage Reccurent:</i>	<i>67,875</i>	<i>8,947</i>	<i>13 %</i>	<i>10</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>4,672</i>	<i>15 %</i>	<i>4,672</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,021</i>	<i>72,229</i>	<i>40.6 %</i>	<i>24,218</i>

Vote:579 Bududa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salary paid CSOs monitored meetings conducted Reports submitted Staffs facilitated CDOs supervised 	staff Salary paid CSOs monitored meetings conducted Reports submitted, Staffs facilitated, CDOs supervised		staff Salary paid CSOs monitored meetings conducted Reports submitted, Staffs facilitated, CDOs supervised	staff Salary paid CSOs monitored meetings conducted Reports submitted, Staffs facilitated, CDOs supervised
211101 General Staff Salaries	173,708	130,281	75 %		43,427
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,360	59 %		792
221002 Workshops and Seminars	1,800	2,135	119 %		150
221014 Bank Charges and other Bank related costs	237	537	227 %		264
227001 Travel inland	4,000	2,740	69 %		1,680
227004 Fuel, Lubricants and Oils	2,250	3,000	133 %		0
Wage Rect:	173,708	130,281	75 %		43,427
Non Wage Rect:	12,287	10,772	88 %		2,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,995	141,053	76 %		46,313
Reasons for over/under performance:	No challenges encountered.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bubiita,Bukalasi,Bu wali,aalwanza,Buma yoka,Bushiyyi,Bushik a,Nakatsi,Bukigai,B ududa	(200)		(150)Bukigai,Budud a,Nakatsi,Nangako T/C	(50)Bushiyyi,Bushika ,Nakatsi.
Non Standard Outputs:	N/A	N/A		No planned activity	No planned activity
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,270	55 %		0
221002 Workshops and Seminars	4,000	3,339	83 %		3,339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,609	66 %		3,339
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,609	66 %		3,339

Vote:579 Bududa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Difficult in follow up of FAL instructors as some have no Telephone contacts.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender training conducted	Gender issues mainstreamed		Gender issues mainstreamed	Gender issues mainstreamed
227001 Travel inland	1,630	630	39 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,630	630	39 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,630	630	39 %		630
Reasons for over/under performance: No challenges encountered.					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained	CDOs and Local Leaders trained 26 children traced and resettled 17 probation issues coordinated		18 children traced and resettled probation issues coordinated	CDOs and Local Leaders trained 8 children traced and resettled 12 probation issues coordinated
221002 Workshops and Seminars	1,600	1,491	93 %		150
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,491	57 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	1,491	57 %		150
Reasons for over/under performance: Inadequate facilitation to the sector					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 council meeting conducted at district headquarters	(1)		()	(1) 1 council meeting conducted at district headquarters
Non Standard Outputs:	meetings conducted Youth activities monitored Youth groups supported YLP activities coordinated	6 meetings coordinated 3 monitoring visit conducted 3 Quarterly coordination for YLP Recoveries done.		4 meetings coordinated 1 monitoring visit conducted 18 Youth groups supported 1 quarterly coordination for YLP	2 meetings coordinated 1 monitoring visit conducted 1 Quarterly coordination for YLP Recoveries done.
221002 Workshops and Seminars	8,200	8,089	99 %		0

Vote:579 Bududa District

Quarter3

221008 Computer supplies and Information Technology (IT)	638	619	97 %	619
227001 Travel inland	2,200	11,085	504 %	10,000
227004 Fuel, Lubricants and Oils	12,131	8,917	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,169	28,710	124 %	10,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,169	28,710	124 %	10,619

Reasons for over/under performance: Poor cooperation with the Police resulting to release of YLP Suspects without involvement of District Technical Staff creating suspicion of commercializing the Police Bond.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated PWD groups supported Grant beneficiaries trained	3 meetings coordinated 3 monitoring visit conducted 3 Quarterly coordination for YLP Recoveries done.	PWD groups supported Grant beneficiaries trained	1 meeting coordinated 1 monitoring visit conducted 1 Quarterly coordination for YLP Recoveries done.
221002 Workshops and Seminars	2,250	2,245	100 %	250
227001 Travel inland	3,000	3,400	113 %	400
282101 Donations	16,000	12,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,250	17,645	83 %	4,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,250	17,645	83 %	4,650

Reasons for over/under performance: No challenges encountered.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Inauguration of Imbalu supported Cultural tourism promoted	1 Inauguration of Imbalu supported. 1 promotion of cultural tourism conducted at Mutoto cultural site.	Promotion of cultural tourism	No planned activity
221009 Welfare and Entertainment	9,000	5,000	56 %	0

Vote:579 Bududa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,000	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,000	56 %	0

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour issues sensitised on Labour cases followed up	Labour issues sensitized on Labour issues followed up	Labour issues sensitized on Labour issues followed up	Labour issues sensitized on Labour issues followed up
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Council meeting conducted at the district headquarters	(1)	(1)1 council meeting conducted	(1)1woemens day celebrations conducted
Non Standard Outputs:	Meetings conducted Projects monitored Groups supported UWEP Activities corodinated	2 Women Executive Committee Meeting held at District 2 Monitoring done in 18 UWEP groups and 3 reports submitted to Ministry of Gender.	1 meeting conducted projects monitored Groups supported UWEP Activities	1 meeting conducted projects monitored Groups supported UWEP Activities
221002 Workshops and Seminars	4,052	3,680	91 %	1,100
221011 Printing, Stationery, Photocopying and Binding	800	234	29 %	0
221014 Bank Charges and other Bank related costs	900	900	100 %	900
227001 Travel inland	3,000	2,804	93 %	1,000
227004 Fuel, Lubricants and Oils	7,200	6,538	91 %	3,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,952	14,156	89 %	6,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,952	14,156	89 %	6,472

Reasons for over/under performance: N/A

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	25 UWEP groups files desk appraised and submitted for funding.	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	18 UWEP groups files desk appraised and submitted for funding.
312104 Other Structures	425,166	156,060	37 %	98,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,166	156,060	37 %	98,840
Donor Dev:	0	0	0 %	0
Total:	425,166	156,060	37 %	98,840
Reasons for over/under performance:	insufficient operation funds for Formulation, Field and Desk Appraisal of projects.			
Total For Community Based Services : Wage Rect:	173,708	130,281	75 %	43,427
Non-Wage Reccurrent:	96,687	85,013	88 %	28,746
GoU Dev:	425,166	156,060	37 %	98,840
Donor Dev:	0	0	0 %	0
Grand Total:	695,561	371,354	53.4 %	171,013

Vote:579 Bududa District

Quarter3

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:	<div>District Annual work plan 2019-20, quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices both with in and in Kampala.</div> <div></div> <div>District DDMC meetings at the district headquarters.</div> <div></div> <div>Sub Counties supported in planning, budgeting and reporting issues at the Sub County level</div> <div></div>	District Annual Work Plan for 2019-20 prepared and approved by the district Council Half year Performance report Submitted to the Office of the Prime Minister		District Annual work plan 2019-20 approved and shared quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices. Sub Counties supported in planning, budgeting and reporting issues at the Sub County level	District Annual Work Plan for 2019-20 prepared and approved by the district Council Half year Performance report Submitted to the Office of the Prime Minister
211101 General Staff Salaries	33,863	9,197	27 %		3,142
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	700	652	93 %		175
221011 Printing, Stationery, Photocopying and Binding	700	1,000	143 %		510
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	700	240	34 %		0
222003 Information and communications technology (ICT)	1,200	660	55 %		330
227001 Travel inland	1,693	610	36 %		350
Wage Rect:	33,863	9,197	27 %		3,142
Non Wage Rect:	6,093	3,162	52 %		1,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,956	12,359	31 %		4,507

Vote:579 Bududa District

Quarter3

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: Inadequate funding due to non realization of Local Revenue					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff recruited for the district planning unit	(1)		(3)Qualified staff recruited for the district planning unit	(1)Qualified staff recruited for the district planning unit
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(9)		(3)DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the District headquarters, Actions points made and implemented.
Non Standard Outputs:	District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquarters	2 District Disaster Management Committee Conducted at the district headquarters.		District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	not conducted
221002 Workshops and Seminars	3,649	1,334	37 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,649	1,334	37 %		702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,649	1,334	37 %		702
Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and UBOS	District Statistical Abstract fro 2018/19 compiled .		District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	District Statistical Abstract fro 2018/19 compiled .
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	690	46 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	690	35 %		690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	690	35 %		690
Reasons for over/under performance: Some activities were not implemented in the previous quarters due to limited funds hence low performance					

Vote:579 Bududa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget conference for financial year 2019/20 conducted at the district headquarters.	District Budget Conference for financial year 2019/20 conducted at the District Headquarters.		District Annual work plan for financial year 2019/20 prepared and shared with relevant offices.	District Annual Work plan for 2019-20 prepared and approved by the district Council
	District Annual work plan for financial year 2019/20 prepared and shared with relevant offices.	District Annual Work plan for 2019-20 prepared and approved by the district Council			
	sub counties supported to prepare budgets and work plans				
221002 Workshops and Seminars	3,100	3,063	99 %		0
221011 Printing, Stationery, Photocopying and Binding	400	840	210 %		840
227001 Travel inland	2,000	1,308	65 %		0
227004 Fuel, Lubricants and Oils	1,000	53	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	5,263	81 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	5,263	81 %		840
Reasons for over/under performance: More funds were spent on stationery compare to what had actually been planned					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	management information system managed ,maintained and updated,	3rd quarter performance report prepared and shared with relevant offices.		management information system managed ,maintained and updated,	3rd quarter performance report prepared and shared with relevant offices.
		4th quarter 2017/18 report 1st quarter performance report 2018/19 and submitted to the Ministry of Finance planning and Eco			
222003 Information and communications technology (ICT)	4,500	990	22 %		330

Vote:579 Bududa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	990	22 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	990	22 %	330

Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring of programs and projects both at the higher and lower local governments	Mid term review for the five year Development Plan conducted at the district headquarters	Back stopping Sub Counties in preparation of plans and budgets	not conducted , to be done in the fourth quarter
	Back stopping Sub Counties in preparation of plans and budgets		Monitoring of programs and projects both at the higher and lower local governments	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	11,992	5,946	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,992	5,946	50 %	0
Donor Dev:	0	0	0 %	0
Total:	11,992	5,946	50 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	33,863	9,197	27 %	3,142
Non-Wage Recurrent:	25,742	11,440	44 %	3,927
GoU Dev:	11,992	5,946	50 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,598	26,582	37.1 %	7,069

Vote:579 Bududa District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>Staff salaries paid, draft management letter on quarterly basis prepared and shared with relevant offices, implementation of Internal and External Audit recommendations, Annual Work Plan 2019/20 prepared and shared with relevant offices. Quarterly Reports submitted to Kampala. </div><div> </div>	Second Quarter internal report submitted to the Ministry of Finance in Kampala.		staff salaries paid for quarter 1, quarter 2 2017/18 prepared and shared with relevant offices.	Staff salaries for 2 quarters paid. Second Quarter internal report submitted to the Ministry of Finance in Kampala.
211101 General Staff Salaries	39,324	29,493	75 %		9,831
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,463	174	12 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,200	1,677	52 %		0
227004 Fuel, Lubricants and Oils	2,577	0	0 %		0
228001 Maintenance - Civil	560	0	0 %		0
Wage Rect:	39,324	29,493	75 %		9,831
Non Wage Rect:	12,000	2,201	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,324	31,694	62 %		9,831
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

Vote:579 Bududa District

Quarter3

No. of Internal Department Audits	(4) internal audit reports prepared and submitted to relevant offices	(0)	(1)internal audit reports prepared and submitted to relevant offices	(0)internal audits carried out in all departments,schools and sub counties prepared and submitted to relevant offices and work shops attended.
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Annual Internal audit report submitted to relevant offices	(02/15/2019)	(2019-01-15)Annual Internal audit report submitted to relevant offices	(2019-12-02)Second internal audit report submitted to the ministry of finance.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	4,000	2,630	66 %	790
227004 Fuel, Lubricants and Oils	8,000	2,983	37 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,613	47 %	1,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,613	47 %	1,790

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala, 1 staff supported to attend certified Course of Internal Auditors.	A staff supported to attend Internal Auditors course and 1 workshop for Local government Internal Auditors Association in Kamuli,	1 staff supported to attend certified Course of Internal Auditors.	1 workshop for Local government Internal Auditors Association in Kamuli,
221003 Staff Training	3,000	900	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	900	30 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	900	30 %	900

Reasons for over/under performance: none

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Projects and programs monitored, investigations conducted	Projects and programs monitored and Investigations conducted on nabweya gravity flow scheme.	Projects and programs monitored,investigations conducted	Investigations conducted on nabweya gravity flow scheme

Vote:579 Bududa District**Quarter3**

227001 Travel inland	2,119	676	32 %	676
227004 Fuel, Lubricants and Oils	438	1,000	228 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	1,676	66 %	1,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	1,676	66 %	1,676
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,324</i>	<i>29,493</i>	<i>75 %</i>	<i>9,831</i>
<i>Non-Wage Reccurent:</i>	<i>29,557</i>	<i>10,390</i>	<i>35 %</i>	<i>4,366</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>68,881</i>	<i>39,883</i>	<i>57.9 %</i>	<i>14,197</i>

Vote:579 Bududa District

Quarter3

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				1,163,570	247,079
Sector : Agriculture				90,735	55,182
<i>Programme : District Production Services</i>				90,735	55,182
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				90,735	55,182
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Bumasata Production Department	Other Transfers from Central Government		90,735	55,182
Sector : Works and Transport				82,252	31,638
<i>Programme : District, Urban and Community Access Roads</i>				82,252	31,638
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				9,031	9,031
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		9,031	9,031
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				73,221	22,607
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumasata 7km bumasata-bushiyi road gravelling	District Discretionary Development Equalization Grant		73,221	22,607
Sector : Education				827,258	150,997
<i>Programme : Pre-Primary and Primary Education</i>				456,103	24,415
Higher LG Services					
<i>Output : Primary Teaching Services</i>				409,596	0
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	,,,,	60,144	0
-	Bumwalukani	Sector Conditional Grant (Wage)	,,,,	89,456	0
-	Bumasata	Sector Conditional Grant (Wage)	,,,,	106,770	0
-	Bumwalye	Sector Conditional Grant (Wage)	,,,,	32,539	0
-	Bumwalye Luobe	Sector Conditional Grant (Wage)	,,,,		

Vote:579 Bududa District

Quarter3

-	Bumwalukani Sakusaku	Sector Conditional Grant (Wage)	57,461	0
-	Bumwalukani Shikholo	Sector Conditional Grant (Wage)	63,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,907	24,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumarakha P/S	Bumwalukani Bumarakha	Sector Conditional Grant (Non-Wage)	1,350	0
Bumasata P.S.	Bumasata Bumasata	Sector Conditional Grant (Non-Wage)	2,477	1,651
BUMWALUKANI P.S.	Bumwalukani Bumwalukani	Sector Conditional Grant (Non-Wage)	8,282	5,521
Bumwalye P.S.	Bumasata Bumwalye	Sector Conditional Grant (Non-Wage)	9,079	6,020
LUOBE P.S	Bumwalye Luobe	Sector Conditional Grant (Non-Wage)	5,786	3,804
Sakusaku	Bumwalukani Sakusaku	Sector Conditional Grant (Non-Wage)	6,196	3,572
Shikholo P.S.	Bumwalukani Shikholo	Sector Conditional Grant (Non-Wage)	5,738	3,846
Capital Purchases				
Output : Latrine construction and rehabilitation			7,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumwalye Bumwalye Primary School	Sector Development Grant	7,600	0
Programme : Secondary Education			371,155	126,581
Higher LG Services				
Output : Secondary Teaching Services			182,678	0
Item : 211101 General Staff Salaries				
Bulucheke Secondary School	Bumwalye Bumwalye	Sector Conditional Grant (Wage)	182,678	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,477	126,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUCHEKE S.S	Bumwalye Bulucheke s/c	Sector Conditional Grant (Non-Wage)	188,477	126,581
Sector : Health			148,125	9,263
Programme : Primary Healthcare			148,125	9,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	9,263

Vote:579 Bududa District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye Buluchekhe HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,261	0
Item : 312101 Non-Residential Buildings				
Retention on the Construction of Buucheke Theatre Phase I	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	6,261	0
Output : Theatre Construction and Rehabilitation			129,513	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bumwalye Bulucheke HCIV	District Discretionary Development Equalization Grant	129,513	0
Sector : Water and Environment			15,200	0
Programme : Rural Water Supply and Sanitation			15,200	0
Capital Purchases				
Output : Construction of piped water supply system			15,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumwalukani bumwalukani gravity flow scheme retention payment	Sector Development Grant	15,200	0
LCIII : Bumasheti S/C			548,087	105,088
Sector : Works and Transport			12,451	9,301
Programme : District, Urban and Community Access Roads			12,451	9,301
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,301	9,301
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo matenje	Other Transfers from Central Government	9,301	9,301
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,150	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bukibokolo lissi bridge retention payment	District Discretionary Development Equalization Grant	3,150	0
Sector : Education			507,108	75,693

Vote:579 Bududa District**Quarter3**

Programme : Pre-Primary and Primary Education			350,245	20,209
Higher LG Services				
Output : Primary Teaching Services			319,866	0
Item : 211101 General Staff Salaries				
-	Bunamee Bubikhulu	Sector Conditional Grant (Wage)	82,010	0
-	Bukhura Bukhura	Sector Conditional Grant (Wage)	40,234	0
-	Bukhura Bulukye	Sector Conditional Grant (Wage)	59,344	0
-	Busamaali Busamali	Sector Conditional Grant (Wage)	59,029	0
-	Busamaali Samaali	Sector Conditional Grant (Wage)	79,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,379	20,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee Bubikhulu	Sector Conditional Grant (Non-Wage)	6,277	4,185
BUKHURA P.S.	Bukhura Bukhura	Sector Conditional Grant (Non-Wage)	5,118	3,412
BULUKYE	Bukhura Bulukye	Sector Conditional Grant (Non-Wage)	5,995	3,977
BUSAMAALI	Busamaali Busamaali	Sector Conditional Grant (Non-Wage)	5,907	3,938
SAMAALI	Busamaali Samaali	Sector Conditional Grant (Non-Wage)	7,082	4,697
Programme : Secondary Education			156,864	55,484
Higher LG Services				
Output : Secondary Teaching Services			74,249	0
Item : 211101 General Staff Salaries				
Shitumi Seed Secondary School	Bunamee Shitumi	Sector Conditional Grant (Wage)	74,249	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,615	55,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bunamee Bumasheti s/c	Sector Conditional Grant (Non-Wage)	82,615	55,484
Sector : Health			12,350	9,263
Programme : Primary Healthcare			12,350	9,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	9,263

Vote:579 Bududa District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Bukibokolo Bukibokolo HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Sector : Water and Environment			16,176	10,830
Programme : Rural Water Supply and Sanitation			16,176	10,830
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,150	355
Item : 263370 Sector Development Grant				
Bumasheti sub county	Bukibokolo matenje	Sector Development Grant	3,150	355
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	10,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukibokolo bukibokolo	Transitional Development Grant	10,526	10,475
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunamee walwanzole spring in Bundolo village	Sector Development Grant	2,500	0
LCIII : Bushiyi S/C			345,312	33,911
Sector : Works and Transport			9,046	9,046
Programme : District, Urban and Community Access Roads			9,046	9,046
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,046	9,046
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula burafula	Other Transfers from Central Government	9,046	9,046
Sector : Education			324,250	24,865
Programme : Pre-Primary and Primary Education			324,250	24,865
Higher LG Services				
Output : Primary Teaching Services			247,911	0
Item : 211101 General Staff Salaries				
-	Buneboshe Buraba	Sector Conditional Grant (Wage)	22,717	0
-	Bushiya Bushibuya	Sector Conditional Grant (Wage)	40,696	0
-	Busiriwa Busiriwa	Sector Conditional Grant (Wage)	44,304	0

Vote:579 Bududa District

Quarter3

-	Burafula footo	Sector Conditional Grant (Wage)	,,,,	74,726	0
-	Bushiye Matuwa	Sector Conditional Grant (Wage)	,,,,	22,714	0
-	Namirumba Nabooti	Sector Conditional Grant (Wage)	,,,,	42,754	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,889	24,865
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURABA P.S.	Buneboshe Buraba	Sector Conditional Grant (Non-Wage)		5,230	3,486
BUSHIBUYA P.S.	Bushiye Bushibuya	Sector Conditional Grant (Non-Wage)		8,475	5,650
BUSIRIWA P.S.	Busiriwa Busiriwa	Sector Conditional Grant (Non-Wage)		5,150	3,433
FOOTO P.S.	Burafula Footo	Sector Conditional Grant (Non-Wage)		8,193	5,465
MATUWA P.S.	Bushiye Matuwa	Sector Conditional Grant (Non-Wage)		4,015	2,983
NABOOTI P.S.	Namirumba Nabooti	Sector Conditional Grant (Non-Wage)		5,826	3,848
Capital Purchases					
Output : Latrine construction and rehabilitation				29,450	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Busiriwa Busiriwa Primary School	Sector Development Grant		19,000	0
Building Construction - Toilet Repair-270	Burafula Footo Primary School	Sector Development , Grant		6,650	0
Building Construction - Toilet Repair-270	Matuwa Matuwa Primary School	Sector Development , Grant		3,800	0
Output : Teacher house construction and rehabilitation				10,000	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Bushiye Buraba P/s	Sector Development Grant		10,000	0
Sector : Health				12,015	0
Programme : Primary Healthcare				12,015	0
Capital Purchases					
Output : Administrative Capital				12,015	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Burafula Bushiye HCIII (Incenerator)	Sector Development Grant		12,015	0

Vote:579 Bududa District**Quarter3**

LCIII : Bukigai S/C			698,541	158,066
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi Bunamubi	Other Transfers from Central Government	10,005	10,005
Sector : Education			674,401	137,460
Programme : Pre-Primary and Primary Education			223,416	9,117
Higher LG Services				
Output : Primary Teaching Services			209,721	0
Item : 211101 General Staff Salaries				
-	Bunamubi Bumakhase	Sector Conditional Grant (Wage)	63,064	0
-	Bunamubi Bunamubi	Sector Conditional Grant (Wage)	76,810	0
-	Bunamubi Bunaporo	Sector Conditional Grant (Wage)	69,847	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,695	9,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi Bumakhase	Sector Conditional Grant (Non-Wage)	4,586	3,058
Bunamubi P.S.	Bunamubi Bunamubi	Sector Conditional Grant (Non-Wage)	4,441	2,948
Bunaporo P.S.	Bunamubi Bunaporo	Sector Conditional Grant (Non-Wage)	4,667	3,111
Programme : Secondary Education			450,986	128,343
Higher LG Services				
Output : Secondary Teaching Services			259,885	0
Item : 211101 General Staff Salaries				
-	Bumatanda Bumatanda	Sector Conditional Grant (Wage)	259,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,101	128,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA S.S	Buloli Ward Bududa T/C	Sector Conditional Grant (Non-Wage)	191,101	128,343

Vote:579 Bududa District**Quarter3**

Sector : Health			14,135	10,601
<i>Programme : Primary Healthcare</i>			14,135	10,601
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,594	1,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda Bushigayi Town Council	Sector Conditional Grant (Non-Wage)	1,594	1,196
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,540	9,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bunamubi Bukigai HCIII	Sector Conditional Grant (Non-Wage)	12,540	9,405
LCIII : Bushika S/C			1,158,366	294,608
Sector : Works and Transport			14,030	14,030
<i>Programme : District, Urban and Community Access Roads</i>			14,030	14,030
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,030	14,030
Item : 263104 Transfers to other govt. units (Current)				
Bushika Sub County	Namakuto namakuto	Other Transfers from Central Government	14,030	14,030
Sector : Education			609,656	104,632
<i>Programme : Pre-Primary and Primary Education</i>			498,115	29,720
Higher LG Services				
<i>Output : Primary Teaching Services</i>			413,141	0
Item : 211101 General Staff Salaries				
-	Bunabutiti Bubungi	Sector Conditional Grant (Wage)	57,798	0
-	Bukhaukha Bukhaukha	Sector Conditional Grant (Wage)	79,904	0
-	Bufutsa Bukiga	Sector Conditional Grant (Wage)	95,481	0
-	Bumushiso Bumushiso	Sector Conditional Grant (Wage)	52,873	0
-	Bunabutiti Bunabutiti	Sector Conditional Grant (Wage)	46,411	0
-	Bumushiso Bushika	Sector Conditional Grant (Wage)	33,223	0
-	Bubungi Nahando	Sector Conditional Grant (Wage)	47,451	0
Lower Local Services				

Vote:579 Bududa District**Quarter3**

Output : Primary Schools Services UPE (LLS)			47,924	29,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAUKHA P.S.	Bukhaukha Bukhaukha	Sector Conditional Grant (Non-Wage)	8,402	5,602
BUKIGA P.S.	Bufutsa Bukiga	Sector Conditional Grant (Non-Wage)	8,451	5,634
Bubungi P.S.	Bunabutiti Bushika	Sector Conditional Grant (Non-Wage)	7,533	4,996
BUSHAKI P.S	Bumushiso Bushsaki	Sector Conditional Grant (Non-Wage)	6,985	3,752
LWAKHA	Bunabutiti Lwakha	Sector Conditional Grant (Non-Wage)	4,474	2,983
NAHANDO P. S	Bubungi Nahando	Sector Conditional Grant (Non-Wage)	5,738	3,825
Namakuto P.S.	Bumushiso Namakuto	Sector Conditional Grant (Non-Wage)	6,341	2,929
Capital Purchases				
Output : Latrine construction and rehabilitation			37,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukhaukha Bukhaukha Primary School	Sector Development , Grant	18,050	0
Building Construction - Latrines-237	Bunamanda Lwakha Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			111,541	74,911
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,541	74,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bufutsa Bushika S/C	Sector Conditional Grant (Non-Wage)	111,541	74,911
Sector : Health			530,080	175,710
Programme : Primary Healthcare			530,080	175,710
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,080	22,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Bubungi HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
Bushika Health Centre III	Bunabutiti Bushika HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Bushiya Health centre III	Bunabutiti Bushiya HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Capital Purchases				

Vote:579 Bududa District**Quarter3**

Output : Staff Houses Construction and Rehabilitation	100,000	1,447
Item : 312102 Residential Buildings		
Building Construction - Staff Houses- 263	Bubungi Bubungi HCII	Sector Development Grant
	100,000	1,447
Output : Maternity Ward Construction and Rehabilitation	200,000	7,893
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	7,893
Output : OPD and other ward Construction and Rehabilitation	200,000	143,811
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	143,811
Sector : Water and Environment	4,600	237
Programme : Rural Water Supply and Sanitation	4,600	237
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	2,100	237
Item : 263370 Sector Development Grant		
Bushika sub county	Namakuto namakuto	Sector Development Grant
	2,100	237
Capital Purchases		
Output : Spring protection	2,500	0
Item : 312104 Other Structures		
Construction Services - Civil Works- 392	Namakuto namasholo spring in bubore west village	Sector Development Grant
	2,500	0
LCIII : Bukalasi S/C	835,347	90,151
Sector : Works and Transport	10,463	10,463
Programme : District, Urban and Community Access Roads	10,463	10,463
Lower Local Services		
Output : Bottle necks Clearance on Community Access Roads	10,463	10,463
Item : 263104 Transfers to other govt. units (Current)		
Bukalasi sub county	Bukalasi sub county headquarters	Other Transfers from Central Government
	10,463	10,463
Sector : Education	805,433	70,188
Programme : Pre-Primary and Primary Education	604,986	34,354
Higher LG Services		
Output : Primary Teaching Services	511,556	0
Item : 211101 General Staff Salaries		

Vote:579 Bududa District

Quarter3

-	Bukalasi	Sector Conditional	103,130	0
	Bukalasi	Grant (Wage)		
-	Nabulalo	Sector Conditional	41,298	0
	Bukhalera	Grant (Wage)		
-	Bundes	Sector Conditional	40,836	0
	Bukibalera	Grant (Wage)		
-	Bukibumbi	Sector Conditional	52,246	0
	Bukibumbi	Grant (Wage)		
-	Bukibumbi	Sector Conditional	45,356	0
	Bunandutu	Grant (Wage)		
-	Bundes	Sector Conditional	39,795	0
	Bunasitya	Grant (Wage)		
-	Bundes	Sector Conditional	47,957	0
	Bundes	Grant (Wage)		
-	Bukibumbi	Sector Conditional	68,036	0
	Lubiri	Grant (Wage)		
-	Kasuni	Sector Conditional	25,670	0
	Masakhanu	Grant (Wage)		
-	Kasuni	Sector Conditional	47,232	0
	shitondoshi	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,630	34,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional	9,827	6,516
	Bukalasi	Grant (Non-Wage)		
BUKHALERA P.S.	Nabulalo	Sector Conditional	5,923	3,929
	Bukhalera	Grant (Non-Wage)		
BUKIBALERA P.S.	Bundes	Sector Conditional	5,987	3,991
	Bukibalera	Grant (Non-Wage)		
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional	4,015	2,665
	Bukibumbi	Grant (Non-Wage)		
BUNASITYA P.S.	Bundes	Sector Conditional	3,387	2,258
	Bunasitya	Grant (Non-Wage)		
BUNDESI P.S.	Bundes	Sector Conditional	4,466	2,977
	Bundes	Grant (Non-Wage)		
LUBIRI P.S.	Bukibumbi	Sector Conditional	8,773	5,848
	Lubiri	Grant (Non-Wage)		
MASAKHANU P.S.	Kasuni	Sector Conditional	4,425	2,950
	Masakhanu	Grant (Non-Wage)		
SHITONDOSHI P.S.	Kasuni	Sector Conditional	4,828	3,219
	Shitondoshi	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			41,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo	Sector Development ,	20,900	0
	Bunasitya Primary School	Grant		

Vote:579 Bududa District

Quarter3

Building Construction - Latrines-237	Namasheti Masakhanu Primary School	Sector Development , Grant	20,900	0
Programme : Secondary Education			200,446	35,834
Higher LG Services				
Output : Secondary Teaching Services			147,091	0
Item : 211101 General Staff Salaries				
Bukalasi Secondary School	Bukalasi Bukalasi	Sector Conditional Grant (Wage)	147,091	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,355	35,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI S.S	Bukalasi Bukalasi s/c	Sector Conditional Grant (Non-Wage)	53,355	35,834
Sector : Health			12,350	9,263
Programme : Primary Healthcare			12,350	9,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	9,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi Bukalasi HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Sector : Water and Environment			7,100	237
Programme : Rural Water Supply and Sanitation			7,100	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Bukalasi sub county	Bukalasi bukalasi sub county	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabulalo mabina	Sector Development , Grant	2,500	0
Construction Services - Civil Works-392	Namasheti murwerwe spring in murwerwe village	Sector Development , Grant	2,500	0
LCIII : Bukibokolo S/C			396,080	33,702
Sector : Works and Transport			9,027	6,027
Programme : District, Urban and Community Access Roads			9,027	6,027

Vote:579 Bududa District

Quarter3

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,027	6,027
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government	6,027	6,027
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata 2km namutembi-buwakhata road retention payment	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			353,977	17,968
Programme : Pre-Primary and Primary Education			353,977	17,968
Higher LG Services				
Output : Primary Teaching Services			326,996	0
Item : 211101 General Staff Salaries				
-	Buirimbi Bududa Town Council	Sector Conditional Grant (Wage) ,,,	53,777	0
-	Buirimbi Bukari	Sector Conditional Grant (Wage) ,,,	80,842	0
-	Buirimbi Bulumino	Sector Conditional Grant (Wage) ,,,	58,525	0
-	Bunamukye Bunamukye	Sector Conditional Grant (Wage) ,,,	68,132	0
-	Buwakhata Nangoma	Sector Conditional Grant (Wage) ,,,	65,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,981	17,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi Bukari	Sector Conditional Grant (Non-Wage)	6,100	4,047
BULUMINO P.S	Buirimbi Bulumino	Sector Conditional Grant (Non-Wage)	5,963	3,975
Buwakhata P.S.	Bunamukye Buwakhata	Sector Conditional Grant (Non-Wage)	4,916	3,278
Lunganga	Bunamukye Lunganga	Sector Conditional Grant (Non-Wage)	6,221	4,147
NANGOMA P.S.	Buwakhata Nangoma	Sector Conditional Grant (Non-Wage)	3,781	2,521
Sector : Water and Environment			14,076	9,708

Vote:579 Bududa District**Quarter3**

Programme : Rural Water Supply and Sanitation			14,076	9,708
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,050	118
Item : 263370 Sector Development Grant				
Bukibokolo sub county	Bunamukye bunamukye	Sector Development Grant	1,050	118
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	9,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bunamukye bukibokolo	Transitional Development Grant	10,526	9,590
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwakhata matoto spring in namutamba village	Sector Development Grant	2,500	0
Sector : Public Sector Management			19,000	0
Programme : District and Urban Administration			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buirimbi Bukibokolo Headquarters	District Discretionary Development Equalization Grant	19,000	0
LCIII : Bumayoka S/C			818,905	95,700
Sector : Works and Transport			12,136	12,136
Programme : District, Urban and Community Access Roads			12,136	12,136
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,136	12,136
Item : 263104 Transfers to other govt. units (Current)				
Bumayoka sub county	Bunandutu bunandutu	Other Transfers from Central Government	12,136	12,136
Sector : Education			723,433	74,064
Programme : Pre-Primary and Primary Education			443,270	35,836
Higher LG Services				
Output : Primary Teaching Services			394,801	0
Item : 211101 General Staff Salaries				

Vote:579 Bududa District

Quarter3

-	Bufuma	Sector Conditional	.....	50,338	0
	Bufuma	Grant (Wage)			
-	Bumayoka	Sector Conditional	.....	93,717	0
	Bumayoka	Grant (Wage)			
-	Bumayoka	Sector Conditional	.....	41,102	0
	Bunamoso	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	51,913	0
	Bunantodo	Grant (Wage)			
-	Mabono	Sector Conditional	.....	30,665	0
	Mabono	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	31,243	0
	Nafunani	Grant (Wage)			
-	Namukhuyu	Sector Conditional	.....	38,549	0
	Namukhuyu	Grant (Wage)			
-	Bubukasha	Sector Conditional	.....	31,637	0
	Shibakala	Grant (Wage)			
-	Bufuma	Sector Conditional	.....	25,637	0
	Shilakano	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,469	35,836
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional		7,734	5,129
	Bufuma	Grant (Non-Wage)			
Bumayoka P.S.	Bumayoka	Sector Conditional		8,169	5,446
	Bumayoka	Grant (Non-Wage)			
BUNAMOSO P.S	Bumayoka	Sector Conditional		2,501	1,663
	Bunamoso	Grant (Non-Wage)			
Bunandutu P.S.	Bunandutu	Sector Conditional		3,786	5,113
	Bunandutu	Grant (Non-Wage)			
Bunatondo P.S	Ulukusi	Sector Conditional		4,916	3,278
	Bunatondo	Grant (Non-Wage)			
MABONO P.S.	Mabono	Sector Conditional		4,208	2,805
	Mabono	Grant (Non-Wage)			
Nafunani P.S.	Ulukusi	Sector Conditional		3,926	2,617
	Nafunani	Grant (Non-Wage)			
NAMUKHUYU P.S	Namukhuyu	Sector Conditional		4,691	3,127
	Namukhuyu	Grant (Non-Wage)			
SHIBAKALA P.S	Bubukasha	Sector Conditional		4,248	2,832
	Shibakala	Grant (Non-Wage)			
SHILAKANO P.S.	Bufuma	Sector Conditional		4,288	3,825
	Shilakano	Grant (Non-Wage)			
Programme : Secondary Education				280,164	38,228
Higher LG Services					
Output : Secondary Teaching Services				223,243	0
Item : 211101 General Staff Salaries					
Bumayoka Secondary School	Bunandutu	Sector Conditional		223,243	0
	Bunandutu	Grant (Wage)			

Vote:579 Bududa District

Quarter3

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,921	38,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumayoka Bumayoka s/c	Sector Conditional Grant (Non-Wage)	56,921	38,228
Sector : Health			12,350	9,263
Programme : Primary Healthcare			12,350	9,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	9,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Bufuma HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Sector : Water and Environment			70,985	237
Programme : Rural Water Supply and Sanitation			70,985	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Bumayoka sub county	Bunandutu bunandutu	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ulukusi Shikhururwe spring in Nawee village	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			66,385	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufuma moony source and entire scheme	Sector Development Grant	66,385	0
LCIII : Nakatsi S/C			420,853	76,905
Sector : Works and Transport			6,280	6,280
Programme : District, Urban and Community Access Roads			6,280	6,280
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,280	6,280
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya buchunya	Other Transfers from Central Government	6,280	6,280

Vote:579 Bududa District**Quarter3**

Sector : Education			409,973	70,389
Programme : Pre-Primary and Primary Education			409,973	70,389
Higher LG Services				
Output : Primary Teaching Services			300,804	0
Item : 211101 General Staff Salaries				
-	Bushunya Bubuyera	Sector Conditional Grant (Wage)	53,541	0
-	Bushunya Buchunya	Sector Conditional Grant (Wage)	82,116	0
-	Bumukonya Bumukonya	Sector Conditional Grant (Wage)	83,978	0
-	Bumusenye Busanza	Sector Conditional Grant (Wage)	81,169	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,169	18,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUKONYA P.S.	Bumukonya -Bumukonya	Sector Conditional Grant (Non-Wage)	6,374	4,228
BUBUYERA P.S.	Bushunya BUBUYERA	Sector Conditional Grant (Non-Wage)	6,800	4,511
BUCHUNYA P.S.	Bushunya Buchunya	Sector Conditional Grant (Non-Wage)	6,422	4,260
BUSANZA P.S.	Bumusenye Busanaza	Sector Conditional Grant (Non-Wage)	7,573	5,049
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	52,341
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bushunya Bushunya Primary School	District Discretionary Development Equalization Grant	82,000	52,341
Sector : Water and Environment			4,600	237
Programme : Rural Water Supply and Sanitation			4,600	237
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Nakatsi sub county	Bushunya buchunya	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				

Vote:579 Bududa District**Quarter3**

Construction Services - Civil Works-392	Bumusenye Bunandia spring and village	Sector Development Grant	2,500	0
LCIII : Nabweya S/C			380,083	30,112
Sector : Works and Transport			5,817	5,817
<i>Programme : District, Urban and Community Access Roads</i>			5,817	5,817
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,817	5,817
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti khakale	Other Transfers from Central Government	5,817	5,817
Sector : Education			374,267	24,296
<i>Programme : Pre-Primary and Primary Education</i>			374,267	24,296
Higher LG Services				
<i>Output : Primary Teaching Services</i>			338,564	0
Item : 211101 General Staff Salaries				
-	Bulobi Bulobi	Sector Conditional Grant (Wage)	82,101	0
-	Bunatsumya Bumangula	Sector Conditional Grant (Wage)	52,864	0
-	Bunakhayoti Bunakhayoti	Sector Conditional Grant (Wage)	50,531	0
-	Bunakhayoti Bunkhayoti	Sector Conditional Grant (Wage)	58,016	0
-	Bunakhayoti Nabweya	Sector Conditional Grant (Wage)	44,521	0
-	Bunakhayoti Shitokota	Sector Conditional Grant (Wage)	50,531	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,977	22,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi Bulobi	Sector Conditional Grant (Non-Wage)	9,731	6,487
BUMANGULA P.S	Bunatsumya Bumangula	Sector Conditional Grant (Non-Wage)	3,725	2,473
BUNAKHAYOTI P.S.	Bunakhayoti Bunakhayoti	Sector Conditional Grant (Non-Wage)	5,754	3,817
NABWEYA P.S	Bunakhayoti Nabweya	Sector Conditional Grant (Non-Wage)	7,485	4,964
SHITOKOTA P.S.	Bunakhayoti Shitokota	Sector Conditional Grant (Non-Wage)	7,283	4,831
Capital Purchases				

Vote:579 Bududa District**Quarter3**

Output : Classroom construction and rehabilitation			1,725	1,723
Item : 312101 Non-Residential Buildings				
Retention of Nabweya P/S	Bunakhayoti Nabweya P/S	Sector Development Grant	1,725	1,723
LCIII : Nalwanza S/C			387,057	125,808
Sector : Works and Transport			8,992	8,992
Programme : District, Urban and Community Access Roads			8,992	8,992
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,992	8,992
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county	Bumakita nalwanza	Other Transfers from Central Government	8,992	8,992
Sector : Education			327,307	108,392
Programme : Pre-Primary and Primary Education			189,796	16,039
Higher LG Services				
Output : Primary Teaching Services			165,686	0
Item : 211101 General Staff Salaries				
-	Bumakita	Sector Conditional Grant (Wage)	46,997	0
-	Bumusi	Sector Conditional Grant (Wage)	44,990	0
-	Bunango	Sector Conditional Grant (Wage)	35,972	0
-	Buwagiyu	Sector Conditional Grant (Wage)	37,727	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,110	16,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi Bukhatelema	Sector Conditional Grant (Non-Wage)	5,424	3,599
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	6,108	4,072
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	5,311	3,524
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	7,267	4,845
Programme : Secondary Education			137,511	92,353
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,511	92,353
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District**Quarter3**

NALWANZA SS	Buwagiyu Nalwanza S/C	Sector Conditional Grant (Non-Wage)	137,511	92,353
Sector : Health			10,758	8,069
<i>Programme : Primary Healthcare</i>			10,758	8,069
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,758	8,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Bumusi HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
Buwagiyu Health Centre II	Buwagiyu Buwagiyu HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
Sector : Water and Environment			40,000	355
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	355
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,150	355
Item : 263370 Sector Development Grant				
nalwanza sub county	Bumakita bumakita	Sector Development Grant	3,150	355
Capital Purchases				
<i>Output : Spring protection</i>			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumusi Upper Najekhele spring in Buwangalwa upper village	Sector Development Grant	2,500	0
<i>Output : Construction of piped water supply system</i>			34,350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumusi Upper nakokolo stream survey, design of gfs	Sector Development Grant	34,350	0
LCIII : Bubiita S/C			1,349,451	187,099
Sector : Works and Transport			3,967	3,967
<i>Programme : District, Urban and Community Access Roads</i>			3,967	3,967
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			3,967	3,967
Item : 263104 Transfers to other govt. units (Current)				
Bubiita sub county	Maaba Bubiita sub county headquarters	Other Transfers from Central Government	3,967	3,967
Sector : Education			1,032,734	30,778

Vote:579 Bududa District**Quarter3**

Programme : Pre-Primary and Primary Education				332,734	16,452
Higher LG Services					
Output : Primary Teaching Services				308,012	0
Item : 211101 General Staff Salaries					
-	Shishendu Bubiita P/S	Sector Conditional Grant (Wage)	,,,	120,863	0
-	Shiteeka Bushimali	Sector Conditional Grant (Wage)	,,,	45,407	0
-	Shikhulusi Busooto	Sector Conditional Grant (Wage)	,,,	85,761	0
-	Shishendu Namurwe	Sector Conditional Grant (Wage)	,,,	55,981	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,722	16,452
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIITA P.S.	Shishendu Bubiita ps	Sector Conditional Grant (Non-Wage)		8,209	5,444
BUSHIMALI P.S	Shiteeka Bushimali	Sector Conditional Grant (Non-Wage)		4,433	2,956
BUSOOTO P.S.	Shikhulusi Busooto	Sector Conditional Grant (Non-Wage)		7,259	4,839
NAMURWE P.S.	Shishendu Namurwe	Sector Conditional Grant (Non-Wage)		4,820	3,213
Programme : Secondary Education				700,000	14,326
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				700,000	14,326
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Shishendu Bubiita Seed school	Sector Development Grant		700,000	14,326
Sector : Water and Environment				312,750	152,354
Programme : Rural Water Supply and Sanitation				312,750	152,354
Capital Purchases					
Output : Construction of piped water supply system				312,750	152,354
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Shiteeka phase two namateshe gravity flow scheme	Sector Development Grant		312,750	152,354
LCIII : Bududa T/C				2,646,707	1,075,334
Sector : Agriculture				994,728	645,961
Programme : District Production Services				994,728	645,961

Vote:579 Bududa District

Quarter3

Capital Purchases				
Output : Administrative Capital			52,000	8,227
Item : 312101 Non-Residential Buildings				
retention for fencing of production department	Buloli South Production Department	Sector Development Grant	1,229	1,227
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Buloli South Production Department	Sector Development Grant	43,771	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Production Department	Sector Development Grant	3,000	3,000
ICT - Projectors-823	Buloli South Production Department	Sector Development Grant	4,000	4,000
Output : Non Standard Service Delivery Capital			938,728	633,733
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buloli South Production Department	Other Transfers from Central Government	228,705	167,688
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	District Discretionary Development Equalization Grant	16,000	47,695
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Locally Raised Revenues	40,000	47,695
Construction Services - Other Construction Works-405	Buloli South Production Department	Other Transfers from Central Government	251,451	172,069
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Sector Development Grant	58,313	47,695
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Buloli South Production Department	Sector Development Grant	30,000	30,000
Machinery and Equipment - Water Pump-1152	Buloli South Production Department	Sector Development Grant	7,839	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Buloli South Production Department	Other Transfers from Central Government	306,421	216,280
Output : Plant clinic/mini laboratory construction			4,000	4,000

Vote:579 Bududa District**Quarter3**

Item : 312214 Laboratory and Research Equipment				
Filing of the soil testing Kits	Buloli South Production Department	Sector Development Grant	1,000	1,000
Purchase of Moisture Meter	Buloli South Production Department	Sector Development Grant	3,000	3,000
Sector : Works and Transport			120,600	87,529
Programme : District, Urban and Community Access Roads			120,600	87,529
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,600	87,529
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town Council	Buloli north town council office	Other Transfers from Central Government	120,600	87,529
Sector : Education			338,264	34,702
Programme : Pre-Primary and Primary Education			89,553	16,545
Higher LG Services				
Output : Primary Teaching Services			63,033	0
Item : 211101 General Staff Salaries				
-	Buloli north Buloli	Sector Conditional Grant (Wage)	63,033	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,476	10,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north Buloli	Sector Conditional Grant (Non-Wage)	6,180	4,120
MANJIYA P.S.	Nashuula Manjiya	Sector Conditional Grant (Non-Wage)	9,296	6,197
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Manjiya	Buloli South Bududa T/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,043	6,228
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Bududa DLG Education Department	Sector Development Grant	9,050	5,199
Item : 312101 Non-Residential Buildings				
Retention for Pit latrine at Manjiya p/s	Nashuula Manjiya P/S	Sector Development Grant	1,993	1,029

Vote:579 Bududa District**Quarter3**

Programme : Secondary Education			224,214	0
Higher LG Services				
Output : Secondary Teaching Services			224,214	0
Item : 211101 General Staff Salaries				
Bududa Secondary School	Buwanabisi Bududa Town	Sector Conditional Grant (Wage)	224,214	0
Programme : Education & Sports Management and Inspection			24,497	18,157
Capital Purchases				
Output : Administrative Capital			24,497	18,157
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Buloli South Bududa DLG EDUCATION DEPARTMENT	Sector Development Grant	9,497	4,157
Item : 312213 ICT Equipment				
ICT - Cameras-724	Buloli South Bududa DLG Education Department	Sector Development Grant	1,000	1,000
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa DLG Education Department	Sector Development Grant	12,000	12,000
ICT - Printers-821	Buloli South Bududa DLG education department	Sector Development Grant	2,000	1,000
Sector : Health			517,051	107,476
Programme : Primary Healthcare			507,051	97,476
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
dho	Buloli South Bududa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Administrative Capital			484,083	97,476
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Bududa DHO	External Financing	447,903	97,476
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa DHO	Sector Development Grant	4,165	0

Vote:579 Bududa District**Quarter3**

Building Construction - Stores-264	Buloli South Bududa District Health - office (completion of st	Sector Development Grant	20,000	0
Building Construction - Structures- 266	Buloli South Bukigai HCIII (construction of Incenerator)	Sector Development Grant	12,015	0
Output : Non Standard Service Delivery Capital			15,031	0
Item : 312101 Non-Residential Buildings				
Renovation on District store construction Phase I	Buloli South Bududa DHO	District Discretionary Development Equalization Grant	1,000	0
Retention on the Renovation works on Bududa Hospital Store and Old Antinantal	Buloli South Bududa Hospital	District Discretionary Development Equalization Grant	14,031	0
Output : Theatre Construction and Rehabilitation			7,937	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Bududa DLG Health Department	District Discretionary Development Equalization Grant	7,937	0
Programme : Health Management and Supervision			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312213 ICT Equipment				
ICT - Printers-821	Buloli South BUDUDA DHO (Canon IR 2520 Printer- White)	District Discretionary Development Equalization Grant	4,000	4,000
ICT - Laptop (Notebook Computer) - 779	Buloli South BUDUDA DHO (Two HP Note book Laptops)	District Discretionary Development Equalization Grant	6,000	6,000
Sector : Water and Environment			43,000	7,656
Programme : Rural Water Supply and Sanitation			11,000	2,985
Capital Purchases				
Output : Construction of public latrines in RGCs			6,000	2,985
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development Grant	6,000	2,985
Output : Spring protection			5,000	0
Item : 312104 Other Structures				

Vote:579 Bududa District

Quarter3

Construction Services - Contractors-393	Buloli South retention payment for fy 2017-18 contracts	Sector Development Grant	5,000	0
Programme : Natural Resources Management			32,000	4,672
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	4,672
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buloli South Natural Resources Departement	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
Balance payment on survey equipment procured in FY 2017/2018	Buloli South Natural Resources Department	District Discretionary Development Equalization Grant	0	4,672
ICT - Biometrics Identification Equipments-722	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	7,500	0
ICT - Printers-821	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	3,500	0
Sector : Social Development			425,166	156,060
Programme : Community Mobilisation and Empowerment			425,166	156,060
Capital Purchases				
Output : Non Standard Service Delivery Capital			425,166	156,060
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	285,312	156,060
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	139,854	156,060
Sector : Public Sector Management			201,898	35,951
Programme : District and Urban Administration			179,906	30,005
Capital Purchases				
Output : Administrative Capital			179,906	30,005

Vote:579 Bududa District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Human Resource	District Discretionary Development Equalization Grant	5,840	7,120
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Human Resource	District Discretionary Development Equalization Grant	30,123	22,385
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	4,000	500
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buloli South Human resources	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buloli South District Headquarters	District Discretionary Development Equalization Grant	70,944	0
Building Construction - Offices-248	Buloli South District Headquarters	District Unconditional Grant (Non-Wage)	41,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buloli South District Headquarters	Locally Raised Revenues	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Scanners-835	Buloli South Human Resources	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Human Resources	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				

Vote:579 Bududa District

Quarter3

Furniture and Fixtures - Assorted Equipment-628	Buloli South clerk to council office	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Buloli South Council	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			11,992	5,946
Capital Purchases				
Output : Administrative Capital			11,992	5,946
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Planning unit	District Discretionary Development Equalization Grant	8,000	4,981
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Planning unit	District Discretionary Development Equalization Grant	3,992	965
Sector : Accountability			6,000	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Buloli South BUDUDA DLG FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,000	0
LCIII : Buwaali S/C			276,027	18,773
Sector : Works and Transport			3,769	3,769
Programme : District, Urban and Community Access Roads			3,769	3,769
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,769	3,769
Item : 263104 Transfers to other govt. units (Current)				
Buwali sub county	Bunamwamba shafusi	Other Transfers from Central Government	3,769	3,769
Sector : Education			245,608	14,649
Programme : Pre-Primary and Primary Education			245,608	14,649
Higher LG Services				
Output : Primary Teaching Services			204,696	0

Vote:579 Bududa District

Quarter3

Item : 211101 General Staff Salaries				
-	Buwali Bunabumali	Sector Conditional Grant (Wage)	61,680	0
-	Buwali Buwali	Sector Conditional Grant (Wage)	71,497	0
-	Buwali Kitsawa	Sector Conditional Grant (Wage)	51,214	0
-	Buwali Nabusakala	Sector Conditional Grant (Wage)	20,305	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,912	14,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Buwali Bunabumali	Sector Conditional Grant (Non-Wage)	5,705	3,804
BUWALI P.S.	Buwali Buwali	Sector Conditional Grant (Non-Wage)	8,129	5,420
KITSAWA	Buwali Kitsawa	Sector Conditional Grant (Non-Wage)	4,965	3,350
Nabusakala P/S	Buwali Nabusakala	Sector Conditional Grant (Non-Wage)	3,113	2,075
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwaali Bunabumali Primary School	Sector Development Grant	19,000	0
Sector : Water and Environment			26,650	355
Programme : Rural Water Supply and Sanitation			26,650	355
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,150	355
Item : 263370 Sector Development Grant				
Buwali sub county	Bunamwamba shafusi	Sector Development Grant	3,150	355
Capital Purchases				
Output : Construction of public latrines in RGCs			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitsawa Makenya Rural Growth Centre	Sector Development Grant	21,000	0
Output : Spring protection			2,500	0
Item : 312104 Other Structures				

Vote:579 Bududa District**Quarter3**

Construction Services - Civil Works-392	Bukobero nabwengegwe spring in bubisikwa village	Sector Development Grant	2,500	0
LCIII : Bududa S/C			943,200	78,293
Sector : Works and Transport			6,594	6,594
Programme : District, Urban and Community Access Roads			6,594	6,594
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,594	6,594
Item : 263104 Transfers to other govt. units (Current)				
Bududa sub county	Busai Sub county headquarters	Other Transfers from Central Government	6,594	6,594
Sector : Education			919,962	64,703
Programme : Pre-Primary and Primary Education			869,791	35,310
Higher LG Services				
Output : Primary Teaching Services			780,260	0
Item : 211101 General Staff Salaries				
-	Bukhatondi Bududa	Sector Conditional Grant (Wage)	131,970	0
-	Bukibiino Bukigai	Sector Conditional Grant (Wage)	128,838	0
-	Bukimuma Bukimuma	Sector Conditional Grant (Wage)	48,978	0
-	Bukibiino Bumakuma	Sector Conditional Grant (Wage)	58,685	0
-	Bushinyekwa Buneembe	Sector Conditional Grant (Wage)	65,030	0
-	Busai Busai	Sector Conditional Grant (Wage)	66,325	0
-	Bukibiino Makalama	Sector Conditional Grant (Wage)	53,405	0
-	Bukibiino Namaitso	Sector Conditional Grant (Wage)	99,991	0
-	Bukibiino Namakhuli	Sector Conditional Grant (Wage)	59,029	0
-	Busai shisabasi	Sector Conditional Grant (Wage)	68,009	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,481	35,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi Bududa	Sector Conditional Grant (Non-Wage)	7,903	5,241

Vote:579 Bududa District

Quarter3

Bukigai P.S.	Bukibiino Bukigai	Sector Conditional Grant (Non-Wage)	6,994	4,639
BUKIMUMA P.S	Bukimuma Bukimuma	Sector Conditional Grant (Non-Wage)	4,643	3,081
Bumakuma P.S.	Bukibiino Bumakuma	Sector Conditional Grant (Non-Wage)	4,812	3,208
BUNEEMBE P.S	Bushinyekwa Buneembe	Sector Conditional Grant (Non-Wage)	3,604	2,343
Busai Community School	Busai Busai	Sector Conditional Grant (Non-Wage)	5,424	3,616
Makalama P.S	Bukibiino Makalama	Sector Conditional Grant (Non-Wage)	3,451	2,749
Namaitu P.S.	Bukibiino Namaitu	Sector Conditional Grant (Non-Wage)	6,124	4,082
Namakhuli P.S.	Bukibiino Namakhuli	Sector Conditional Grant (Non-Wage)	4,393	2,929
Shisabasi P.S	Busai Shisabas	Sector Conditional Grant (Non-Wage)	5,134	3,423
Capital Purchases				
Output : Latrine construction and rehabilitation			37,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimuma Bukimuma Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Bukimuma Namaitu Primary Shchool	Sector Development , Grant	18,050	0
Programme : Secondary Education			50,171	29,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,171	29,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGAI COLLEGE	Bukibiino Bushigayi T/C	Sector Conditional Grant (Non-Wage)	50,171	29,393
Sector : Health			1,594	1,196
Programme : Primary Healthcare			1,594	1,196
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	1,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukimuma Namaitu Trading Center	Sector Conditional Grant (Non-Wage)	1,594	1,196
Sector : Water and Environment			15,049	5,800
Programme : Rural Water Supply and Sanitation			15,049	5,800
Lower Local Services				

Vote:579 Bududa District**Quarter3**

Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	237
Item : 263370 Sector Development Grant				
Bududa sub county	Busai busai	Sector Development Grant	2,100	237
Capital Purchases				
Output : Spring protection			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukibiino makali spring in waninda village	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			10,449	5,563
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busai water quality testing of sources in manjiya county	Sector Development Grant	10,449	5,563
LCIII : Bushiribo S/C			398,138	32,277
Sector : Works and Transport			50,263	7,019
Programme : District, Urban and Community Access Roads			50,263	7,019
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,651	6,651
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo bushiribo	Other Transfers from Central Government	6,651	6,651
Capital Purchases				
Output : Bridges for District and Urban Roads			43,612	368
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Buswalikha tsutsu river abutments in shanzoud con	District Discretionary Development Equalization Grant	43,612	368
Sector : Education			342,495	21,224
Programme : Pre-Primary and Primary Education			342,495	21,224
Higher LG Services				
Output : Primary Teaching Services			310,571	0
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	95,640	0
-	Bunatsami	Sector Conditional Grant (Wage)	24,285	0

Vote:579 Bududa District

Quarter3

-	Bushiribo	Sector Conditional	...	101,124	0
	Bushiribo	Grant (Wage)			
-	Bunatsami	Sector Conditional	...	89,522	0
	Shanzou	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,924	21,224
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S	Bunatsami	Sector Conditional		3,548	2,356
	Bumutu	Grant (Non-Wage)			
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional		6,736	4,468
	Bunakhayenze	Grant (Non-Wage)			
BUSHIRIBO P.S.	Bushiribo	Sector Conditional		8,869	5,913
	Bushiribo	Grant (Non-Wage)			
NABYOKO P.S.	Bufukhula	Sector Conditional		4,892	3,262
	Nabyoko	Grant (Non-Wage)			
SHANZOU P.S.	Bunatsami	Sector Conditional		7,879	5,225
	Shanzou	Grant (Non-Wage)			
Sector : Health				5,379	4,034
Programme : Primary Healthcare				5,379	4,034
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,379	4,034
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunamono HealthCentre II	Bushiribo	Sector Conditional		5,379	4,034
	Bunamono HCII	Grant (Non-Wage)			
LCIII : Bushigayi T/C				50,000	36,289
Sector : Works and Transport				50,000	36,289
Programme : District, Urban and Community Access Roads				50,000	36,289
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				50,000	36,289
Item : 263104 Transfers to other govt. units (Current)					
Bushigayi Town Council	Bumatanda	Other Transfers		50,000	36,289
	bumatanda	from Central Government			
Sector : Health				0	0
Programme : Primary Healthcare				0	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Bukigai	Bumatanda	Sector Conditional		0	0
	Bumatanda	Grant (Non-Wage)			
LCIII : Nangako T/C				167,800	36,289

Vote:579 Bududa District**Quarter3**

Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako nangako	Other Transfers from Central Government	50,000	36,289
Sector : Education			117,800	0
Programme : Secondary Education			117,800	0
Higher LG Services				
Output : Secondary Teaching Services			117,800	0
Item : 211101 General Staff Salaries				
Bushika Secondary School	Nangako Bushika	Sector Conditional Grant (Wage)	117,800	0
LCIII : Missing Subcounty			163,657	122,743
Sector : Education			0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
trnsfers	Missing Parish hds	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			163,657	122,743
Programme : District Hospital Services			163,657	122,743
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	122,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish Bududa Hospital	Sector Conditional Grant (Non-Wage)	163,657	122,743
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer	Missing Parish hdqs	Sector Conditional Grant (Non-Wage)	0	0