
Vote:579 Bududa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:579 Bududa District**Quarter4****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	120,651	49%
Discretionary Government Transfers	3,789,531	3,789,531	100%
Conditional Government Transfers	15,941,097	15,940,463	100%
Other Government Transfers	2,241,089	1,931,139	86%
Donor Funding	447,903	110,294	25%
Total Revenues shares	22,668,038	21,892,079	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,598	53,026	39,687	74%	55%	75%
Internal Audit	83,881	71,251	70,999	85%	85%	100%
Administration	2,039,857	2,067,572	2,064,917	101%	101%	100%
Finance	338,551	307,574	303,693	91%	90%	99%
Statutory Bodies	760,330	716,887	716,887	94%	94%	100%
Production and Marketing	2,702,434	2,660,867	2,659,319	98%	98%	100%
Health	4,787,345	4,445,302	4,210,869	93%	88%	95%
Education	9,051,355	9,051,338	8,913,864	100%	98%	98%
Roads and Engineering	1,262,425	1,259,315	1,259,315	100%	100%	100%
Water	600,166	597,166	597,166	100%	100%	100%
Natural Resources	178,021	128,021	125,530	72%	71%	98%
Community Based Services	792,076	529,496	529,496	67%	67%	100%
Grand Total	22,668,038	21,887,815	21,491,744	97%	95%	98%
<i>Wage</i>	<i>11,693,358</i>	<i>11,693,358</i>	<i>11,680,299</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,489,392</i>	<i>5,363,465</i>	<i>5,352,192</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,037,385</i>	<i>4,720,698</i>	<i>4,349,191</i>	<i>94%</i>	<i>86%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>447,903</i>	<i>110,294</i>	<i>110,062</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

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

The district received a total of shillings 21,892,079,000 out of the approved budget of 22,668,038,000 which is represented by 97% of the total annual approved budget.

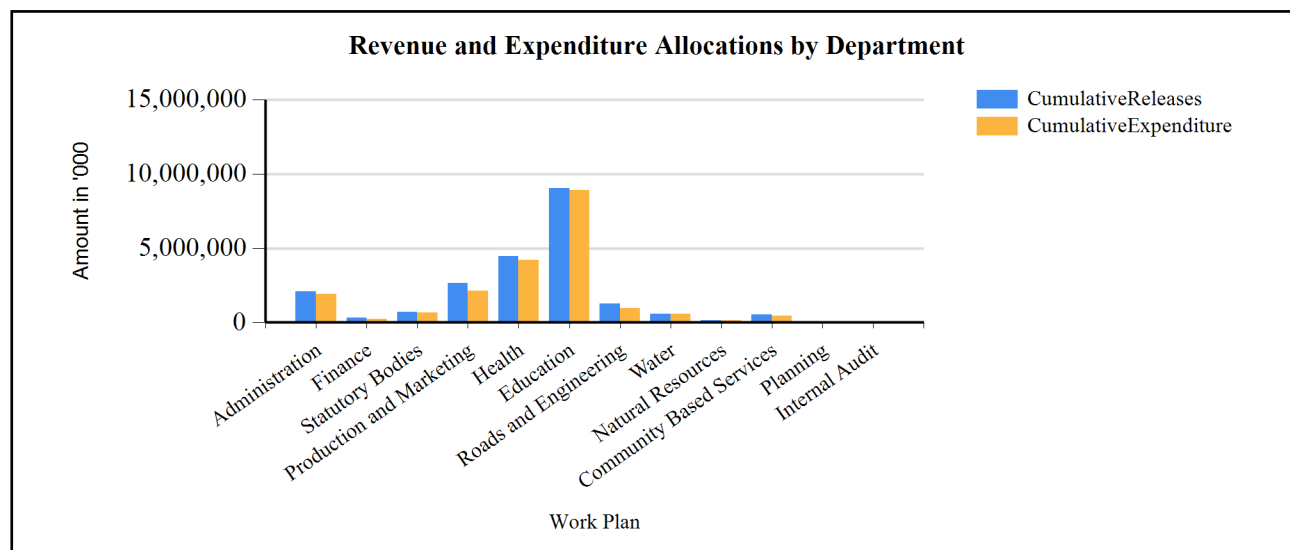
This shows below target performance which is mainly attributed to poor performance under local revenue (49%), other government transfers (86%) and donor funding (26%). Poor performance under Local revenue is attributed to non realization of funds from some sources like Market gates, Licenses and other charges due to changes in the market seasons.

other government transfers performed poorly due to non release of sub projects from UWEP by the Ministry of Gender Labour and Social Development and Non Release of FIEFOC funds. Donor funding also performed very poorly due to changes in the funding modalities especially under UNFPA .

A total of shillings 21,893,215 was disbursed to departments which is 97% of the budget released. All departments in total spent shillings 21,491,744,000 which is 98% of the total releases spent and 95% of the annual budget spent.

Below Target Expenditure is mainly reflected in the Departments of Health(95%) Caused by funds for upgrading Bubungi Health Centre II to III due to delayed procurement by Ministry of Health which affected execution of works hence payments could not be made. Under Education (98%), there was delay in the procurement mainly in issuance of guidelines by Ministry of Education which affected execution of works. Planning (75%) wage not utilized by the end of the quarter because recruitment was not done, Under finance and Admin local revenue transferred to the departments by the end of the quarter was not spent.

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	120,651	49 %
Local Services Tax	61,000	55,983	92 %
Land Fees	10,000	220	2 %
Financial services	7,000	0	0 %

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Application Fees	44,000	9,854	22 %
Business licenses	8,318	200	2 %
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	493	10 %
Other Fees and Charges	60,000	9,821	16 %
Group registration	5,000	7,450	149 %
2a.Discretionary Government Transfers	3,789,531	3,789,531	100 %
District Unconditional Grant (Non-Wage)	851,382	851,382	100 %
Urban Unconditional Grant (Non-Wage)	98,061	98,061	100 %
District Discretionary Development Equalization Grant	1,444,876	1,444,876	100 %
Urban Unconditional Grant (Wage)	185,325	185,325	100 %
District Unconditional Grant (Wage)	1,166,606	1,166,606	100 %
Urban Discretionary Development Equalization Grant	43,281	43,281	100 %
2b.Conditional Government Transfers	15,941,097	15,940,463	100 %
Sector Conditional Grant (Wage)	10,341,427	10,341,427	100 %
Sector Conditional Grant (Non-Wage)	2,162,204	2,163,776	100 %
Sector Development Grant	2,136,697	2,136,697	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	650,159	647,953	100 %
Gratuity for Local Governments	629,557	629,557	100 %
2c. Other Government Transfers	2,241,089	1,931,139	86 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,624	991,336	99 %
Support to PLE (UNEB)	8,000	10,427	130 %
Uganda Road Fund (URF)	739,116	739,007	100 %
Uganda Women Entrepreneurship Program(UWEP)	151,905	66,034	43 %
Youth Livelihood Programme (YLP)	304,443	124,336	41 %
3. Donor Funding	447,903	110,294	25 %
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	8,600	43 %
Total Revenues shares	22,668,038	21,892,079	97 %

Cumulative Performance for Locally Raised Revenues

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By the end of the quarter, the district had received shillings 120,651,000 which 49% 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 1,931,139,000 which is 86 % of the annual approved budget. Below target performance is attributed to less receipt of UWEP and Youth Livelihood Program as compared to what was planned during the quarter.

Cumulative Performance for Donor Funding

The district received a total of shillings 110,294,000 which is represented by 25% 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.

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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	803,410	101 %	199,551	352,703	177 %
District Production Services	1,892,226	1,843,923	97 %	473,055	453,536	96 %
District Commercial Services	12,000	11,987	100 %	3,000	1,854	62 %
Sub- Total	2,702,434	2,659,319	98 %	675,607	808,092	120 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,425	1,259,315	100 %	315,606	321,172	102 %
Sub- Total	1,262,425	1,259,315	100 %	315,606	321,172	102 %
Sector: Education						
Pre-Primary and Primary Education	6,117,026	6,118,990	100 %	1,571,190	1,698,528	108 %
Secondary Education	2,800,852	2,682,342	96 %	772,869	1,165,018	151 %
Education & Sports Management and Inspection	128,276	110,282	86 %	37,015	24,786	67 %
Special Needs Education	5,200	2,250	43 %	1,733	0	0 %
Sub- Total	9,051,355	8,913,864	98 %	2,382,808	2,888,331	121 %
Sector: Health						
Primary Healthcare	4,485,123	3,914,708	87 %	1,121,281	1,166,369	104 %
District Hospital Services	163,657	163,657	100 %	40,914	40,914	100 %
Health Management and Supervision	138,565	132,504	96 %	34,641	29,940	86 %
Sub- Total	4,787,345	4,210,869	88 %	1,196,836	1,237,224	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,166	597,166	100 %	150,042	371,343	247 %
Natural Resources Management	178,021	125,530	71 %	44,505	53,301	120 %
Sub- Total	778,187	722,697	93 %	194,547	424,645	218 %
Sector: Social Development						
Community Mobilisation and Empowerment	792,076	529,496	67 %	198,018	72,972	37 %
Sub- Total	792,076	529,496	67 %	198,018	72,972	37 %
Sector: Public Sector Management						
District and Urban Administration	2,039,857	2,064,917	101 %	509,964	1,088,329	213 %
Local Statutory Bodies	760,330	716,887	94 %	187,582	292,638	156 %
Local Government Planning Services	71,598	39,687	55 %	17,899	13,104	73 %
Sub- Total	2,871,784	2,821,491	98 %	715,446	1,394,071	195 %
Sector: Accountability						
Financial Management and Accountability(LG)	338,551	303,693	90 %	83,138	77,634	93 %
Internal Audit Services	83,881	70,999	85 %	20,970	15,862	76 %
Sub- Total	422,432	374,693	89 %	104,108	93,496	90 %
Grand Total	22,668,038	21,491,744	95 %	5,782,976	7,240,003	125 %

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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	1,848,806	102%	452,949	458,184	101%
District Unconditional Grant (Non-Wage)	76,168	76,168	100%	19,042	19,042	100%
District Unconditional Grant (Wage)	254,557	264,551	104%	63,639	68,636	108%
Gratuity for Local Governments	629,557	629,557	100%	157,389	157,389	100%
Locally Raised Revenues	48,000	53,845	112%	12,000	13,275	111%
Multi-Sectoral Transfers to LLGs_NonWage	83,168	105,061	126%	20,792	21,218	102%
Pension for Local Governments	650,159	647,953	100%	162,540	160,334	99%
Urban Unconditional Grant (Wage)	70,187	71,671	102%	17,547	18,289	104%
Development Revenues	228,061	218,765	96%	57,015	10,362	18%
District Discretionary Development Equalization Grant	149,906	149,906	100%	37,476	0	0%
District Unconditional Grant (Non-Wage)	41,000	41,112	100%	10,250	10,362	101%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,155	27,748	95%	7,289	0	0%
Total Revenues shares	2,039,857	2,067,572	101%	509,964	468,546	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,744	336,222	104%	81,186	86,925	107%
Non Wage	1,487,053	1,509,930	102%	371,763	840,287	226%
Development Expenditure						
Domestic Development	228,061	218,765	96%	57,015	161,117	283%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,039,857	2,064,917	101%	509,964	1,088,329	213%
C: Unspent Balances						

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Recurrent Balances	2,654	0%	
Wage	0		
Non Wage	2,654		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	2,654	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 468,546,000 as compared to 509,964,000 which is 92% of the quarterly planned target. This translated into 2,067,572,000 represented by 101% of the annual planned performance. Above target performance as indicated is mainly attributed to receipt more Local revenue(111%) and wage received by the department to handle Legal obligations and salaries for the newly recruited staff which was not planned for in the financial year.

The Department in total spent shillings 1,088,329,000 which is 213 % of the quarterly planned expenditure and this cumulatively translates to 2,064,917,0000 which is 101% of annual approved budget leaving 2,654,000 as unspent balances on the departmental Account.

Reasons for unspent balances on the bank account

Balances under Non wage is local revenue received by the department towards the end of the quarter so it could not be spent.

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
 Architectural Plan for administration produced

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*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	303,574	91%	83,138	77,071	93%
District Unconditional Grant (Non-Wage)	58,587	58,587	100%	14,647	14,647	100%
District Unconditional Grant (Wage)	123,502	123,502	100%	30,876	30,876	100%
Locally Raised Revenues	44,000	15,004	34%	11,000	4,925	45%
Multi-Sectoral Transfers to LLGs_NonWage	81,010	81,028	100%	20,252	20,261	100%
Urban Unconditional Grant (Wage)	25,453	25,453	100%	6,363	6,363	100%
Development Revenues	6,000	4,000	67%	0	0	0%
District Discretionary Development Equalization Grant	6,000	4,000	67%	0	0	0%
Total Revenues shares	338,551	307,574	91%	83,138	77,071	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	148,955	100%	37,239	37,239	100%
Non Wage	183,596	150,738	82%	45,899	36,395	79%
Development Expenditure						
Domestic Development	6,000	4,000	67%	0	4,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	338,551	303,693	90%	83,138	77,634	93%
C: Unspent Balances						
Recurrent Balances		3,880	1%			
Wage		0				
Non Wage		3,880				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,880	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings of 77,071,000 out of 83,138,000 which is 93 % of the quarterly planned target. This translates to 307,574,000 which is 91 % cumulatively.

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

The department in total spent shillings 77,634,000 which 93 % of quarterly planned target and and this translates to 303,693,000 which is 90 % of the annual planned target leaving 3,880,000 as unspent balance on the account

Reasons for unspent balances on the bank account

Balance is for Local revenue received by the department at 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,

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*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	710,887	95%	187,582	177,888	95%
District Unconditional Grant (Non-Wage)	433,975	433,975	100%	108,494	108,494	100%
District Unconditional Grant (Wage)	202,432	202,432	100%	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	69,172	103%	16,795	18,786	112%
Urban Unconditional Grant (Wage)	3,744	2,808	75%	936	0	0%
Development Revenues	10,000	6,000	60%	0	0	0%
District Discretionary Development Equalization Grant	10,000	6,000	60%	0	0	0%
Total Revenues shares	760,330	716,887	94%	187,582	177,888	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	205,240	100%	51,544	50,608	98%
Non Wage	544,154	505,647	93%	136,038	236,030	174%
Development Expenditure						
Domestic Development	10,000	6,000	60%	0	6,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,330	716,887	94%	187,582	292,638	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 178,888,000 as compared to 197,582,000 planned for the quarter which is represented 95% of the quarterly out turn. Translates to 716,887,000 cumulatively which is 94% 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 292,638,000 which is 156 % of the quarterly performance and this cumulatively translates to 716,887,000 cumulatively which is represented by 94% of the annual performance target leaving no 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

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

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*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	1,107,071	99%	279,479	266,125	95%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	65,441	65,441	100%	16,360	16,360	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	120,312	113,716	95%	30,078	23,452	78%
Sector Conditional Grant (Non-Wage)	307,136	307,136	100%	76,784	76,784	100%
Sector Conditional Grant (Wage)	588,118	588,118	100%	147,029	141,551	96%
Urban Unconditional Grant (Wage)	31,909	31,909	100%	7,977	7,977	100%
Development Revenues	1,584,517	1,553,796	98%	396,129	0	0%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	499,053	508,025	102%	124,763	0	0%
Other Transfers from Central Government	877,312	877,620	100%	219,328	0	0%
Sector Development Grant	152,152	152,152	100%	38,038	0	0%
Total Revenues shares	2,702,434	2,660,867	98%	675,608	266,125	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,468	685,468	100%	171,366	342,734	200%
Non Wage	432,448	420,364	97%	108,112	104,144	96%
Development Expenditure						
Domestic Development	1,584,517	1,553,487	98%	396,128	361,214	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,434	2,659,319	98%	675,607	808,092	120%
C: Unspent Balances						

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Recurrent Balances	1,238	0%	
Wage	0		
Non Wage	1,238		
Development Balances	309	0%	
Domestic Development	309		
Donor Development	0		
Total Unspent	1,547	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 266,125,000 out of 675,698,000 of the quarterly planned target which is 39 % of the quarterly planned target and this translates to 2,660,867,000 cumulatively represented by 98 % of the annual approved budget. Below Target Performance is attributed to non receipt of Local Revenue.

The Department in total spent shillings 808,092,000 which is 120 % of the quarterly planned target and this translates to 2,659,319,000 cumulatively represented by 98 % of the annual planned target leaving 1,547,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

The fund left in the account is for NUSAF 3 operations

Highlights of physical performance by end of the quarter

All staff salaries paid ,quarterly meeting took place at Production Board room , third quarter report submitted to MAAIF,Joint Monitoring by Politician and Technical People took Place in Bumaseti, Bumayoka, Bukalasia and Bushika,the capacity building of 26 people took place at the department on how to collect data and analyses . supervision is carried by Veterinary and Agriculture in 18 sub counties , collection of statistical data on banana production and Honey produced at the District took place

One group of Bushiyi gamer were liked to MEACCE for coffee marketing

86 Business issued with trading licenses

2 Annual general meeting attended at Busata and Nashula GCS

4 Cooperative groups mobilized and recommended for registration

Fencing of production department was completed

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*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	3,618,070	100%	905,626	900,839	99%
District Unconditional Grant (Non-Wage)	2,100	1,050	50%	525	0	0%
District Unconditional Grant (Wage)	94,140	94,140	100%	23,535	23,535	100%
Locally Raised Revenues	4,488	760	17%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	303,185	100%	75,710	75,954	100%
Sector Conditional Grant (Wage)	3,218,935	3,218,935	100%	804,734	801,349	100%
Development Revenues	1,164,840	827,231	71%	291,210	6,160	2%
District Discretionary Development Equalization Grant	168,742	168,742	100%	42,186	0	0%
External Financing	447,903	110,294	25%	111,976	6,160	6%
Sector Development Grant	548,195	548,195	100%	137,049	0	0%
Total Revenues shares	4,787,345	4,445,302	93%	1,196,836	906,999	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,313,075	3,313,075	100%	828,269	828,269	100%
Non Wage	309,430	303,369	98%	77,357	75,157	97%
Development Expenditure						
Domestic Development	716,937	484,363	68%	179,234	321,212	179%
Donor Development	447,903	110,062	25%	111,976	12,586	11%
Total Expenditure	4,787,345	4,210,869	88%	1,196,836	1,237,224	103%
C: Unspent Balances						
Recurrent Balances		1,626	0%			
Wage		0				
Non Wage		1,626				
Development Balances		232,807	28%			
Domestic Development		232,574				
Donor Development		232				

Vote:579 Bududa District**Quarter4**

Total Unspent	234,433	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 906,999,000 out of 1,196,836,000 expected for the quarter which is 76% of the quarterly performance target. This cumulatively translates to 4,445,302,000 which is 93 % of the annual approved target. Below target is attributed to non receipt of local revenue.

The departmental in total spent shillings 1,237,224,000 which is 103 % of the quarterly expenditure target and this cumulatively translates to 4,210,809,000 represented by 88% of the annual approved budget leaving 234,433,000 on the departmental account.

Reasons for unspent balances on the bank account

Balances are mainly funds for Bubugi Health centre Three not completed 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.

Phase II of a Theater at Bulucheke Health Centre III constructed.
Upgrading of BUBungi Health Centre II partly constructed

Vote:579 Bududa District

Quarter4

*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	8,050,122	100%	2,132,506	2,114,596	99%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
District Unconditional Grant (Wage)	35,064	35,064	100%	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	1,464,557	100%	487,803	487,773	100%
Sector Conditional Grant (Wage)	6,534,374	6,534,374	100%	1,633,593	1,618,057	99%
Development Revenues	1,001,216	1,001,216	100%	250,304	0	0%
District Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	0	0%
Sector Development Grant	919,216	919,216	100%	229,804	0	0%
Total Revenues shares	9,051,355	9,051,338	100%	2,382,810	2,114,596	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,569,438	6,569,438	100%	1,642,359	1,626,823	99%
Non Wage	1,480,701	1,479,421	100%	490,145	489,278	100%
Development Expenditure						
Domestic Development	1,001,216	865,005	86%	250,303	772,230	309%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,051,355	8,913,864	98%	2,382,808	2,888,331	121%
C: Unspent Balances						
Recurrent Balances		1,263	0%			
Wage		0				
Non Wage		1,263				
Development Balances		136,211	14%			
Domestic Development		136,211				

Vote:579 Bududa District**Quarter4**

Donor Development	0		
Total Unspent	137,474	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,114,596,000 out of the planned of 2,382,810,000 which is 89% of the quarterly performance target. This translates to 9,051,338,000 which 100% of the annual performance target.

The department in total spent shillings 2,888,331,000 which 121% of the quarterly performance target and this translates to 8,913,864,000 which is 98 % of the annual performance target leaving 137,474,000 shillings as unspent balances.

Reasons for unspent balances on the bank account

funds on account are for Bubiita Seed whose execution started late

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. 25 stance Pit latrines in 5 schools (5 in each schools constructed, Classroom Block at Buchuya Primary School Constructed, Bubiita Seed School second phase constructed

Vote:579 Bududa District

Quarter4

*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	836,007	100%	209,779	193,336	92%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	78,000	78,000	100%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	739,116	739,007	100%	184,779	169,086	92%
Urban Unconditional Grant (Wage)	17,000	17,000	100%	4,250	4,250	100%
Development Revenues	423,308	423,309	100%	105,827	0	0%
District Discretionary Development Equalization Grant	122,983	122,983	100%	30,746	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300,325	300,325	100%	75,081	0	0%
Total Revenues shares	1,262,425	1,259,315	100%	315,606	193,336	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	95,000	100%	23,750	23,750	100%
Non Wage	744,116	741,007	100%	186,029	197,413	106%
Development Expenditure						
Domestic Development	423,308	423,309	100%	105,827	100,008	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,262,425	1,259,315	100%	315,606	321,172	102%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:579 Bududa District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 193,336,000 during the quarter compared to 315,606,000 which is 61 % of quarterly out turn and this cumulatively translates to 1,259,315,000 which is 100% of the annual approved budget. and this indicated on target performance is attributed to receipt of all planned revenues.

The department in total spent Uganda shillings 321,172,000 which is 101 % of the quarterly out turn and this cumulatively translates to 1,259,315,000 which is 100% of the annual approved budget leaving no balance on the account.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Maintained 146km district feeder roads and transferred ug shs 60,453,553 for maintenance of 39km urban roads. excavator desilted the tsutsu and manafwa rivers, excavated gravel and widened the corner on bududa- busano road

Vote:579 Bududa District

Quarter4

*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	58,979	95%	15,495	14,745	95%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	25,461	25,461	100%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,518	31,518	100%	7,880	7,880	100%
Development Revenues	538,187	538,187	100%	134,547	0	0%
Sector Development Grant	517,135	517,135	100%	129,284	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	600,166	597,166	100%	150,042	14,745	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	25,461	100%	6,365	6,365	100%
Non Wage	36,518	33,518	92%	9,130	10,124	111%
Development Expenditure						
Domestic Development	538,187	538,187	100%	134,547	354,854	264%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,166	597,166	100%	150,042	371,343	247%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:579 Bududa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 14,741,000 against 150,042,000 which is 10% of the quarterly performance target and this cumulatively translates 597,166,000 represented by 100% of the annual performance target . this indicates an on target performance which is attributed to release all planned sources of funds.

The department in total spent shillings 371,343,000 which is 247% of the quarterly planned target cumulatively translates to 597,166,000 represented by 100% of the annual performance target leaving no unspent balances on the Account

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

protected 10 medium springs, reconstructed 20 old springs, constructed three stance vip latrine in buwali sub county.
renovated and maintained bumayoka gfs and constructed a ferrocement tank on bubiita gfs. constructed the namateshe gfs phase 2.
paid staff salaries and carried out routine supervision and monitoring of projects

Vote:579 Bududa District

Quarter4

*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	96,021	66%	36,505	24,005	66%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	78,146	78,146	100%	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	5,875	100%	1,469	1,469	100%
Development Revenues	32,000	32,000	100%	8,000	0	0%
District Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	0	0%
Total Revenues shares	178,021	128,021	72%	44,505	24,005	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	78,146	100%	19,537	19,537	100%
Non Wage	67,875	17,638	26%	16,969	8,691	51%
Development Expenditure						
Domestic Development	32,000	29,746	93%	8,000	25,074	313%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,021	125,530	71%	44,505	53,301	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		236				
Development Balances						
Domestic Development		2,254				
Donor Development		0				
Total Unspent		2,491	2%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 24,005,000 out of 44,505,000 expected for the quarter which is 54% of the quarterly out turn and cumulatively translates to 128,021,000 represented by 72 % of the annual performance target. Below target attributed to non realization of the local revenue and FIEFOC funds which were part of the budget but realized during the financial year . The department spent a total of 53,301,000 which is 120% of the quarterly planned expenditure target and this translates to 125,530,000 which is 71 % of the annual performance target leaving 2,491,000 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance is retention for the fence which could not be paid by the end of the quarter

Highlights of physical performance by end of the quarter

Fencing of departmental land to completion, procurement of 4500 assorted tree seedlings, twelve forestry patrols and inspections, four departmental meetings two land disputes settled, and a training in sustainable wetlands use done

Vote:579 Bududa District

Quarter4

*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	314,931	103%	76,727	71,137	93%
District Unconditional Grant (Non-Wage)	4,000	4,600	115%	1,000	1,300	130%
District Unconditional Grant (Wage)	157,237	157,237	100%	39,309	39,309	100%
Locally Raised Revenues	10,000	13,982	140%	2,500	5,182	207%
Multi-Sectoral Transfers to LLGs_NonWage	36,515	36,826	101%	9,129	8,351	91%
Other Transfers from Central Government	31,183	34,310	110%	7,796	0	0%
Sector Conditional Grant (Non-Wage)	51,505	51,505	100%	12,876	12,876	100%
Urban Unconditional Grant (Wage)	16,471	16,471	100%	4,118	4,118	100%
Development Revenues	485,166	214,565	44%	121,291	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,000	58,506	98%	15,000	0	0%
Other Transfers from Central Government	425,166	156,060	37%	106,291	0	0%
Total Revenues shares	792,076	529,496	67%	198,019	71,137	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	173,708	100%	43,427	43,427	100%
Non Wage	133,202	141,223	106%	33,300	28,012	84%
Development Expenditure						
Domestic Development	485,166	214,565	44%	121,291	1,533	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,076	529,496	67%	198,018	72,972	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:579 Bududa District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 71,137,000 against 198,019,000 which is represented by 36% of the quarterly out turn and cumulatively translates to 529,496,000 which is 67% 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 72,972,000 which is 37% 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. The cumulative expenditure is shillings 529,496,000 which is 67% of the annual planned expenditure .

Reasons for unspent balances on the bank account

no unspent balances were left on account

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.

Women groups monitored and supervised during the quarter

Vote:579 Bududa District

Quarter4

*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	41,104	69%	14,901	3,900	26%
District Unconditional Grant (Non-Wage)	15,742	15,706	100%	3,936	3,900	99%
District Unconditional Grant (Wage)	33,863	25,397	75%	8,466	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	11,992	11,922	99%	2,998	0	0%
District Discretionary Development Equalization Grant	11,992	11,922	99%	2,998	0	0%
Total Revenues shares	71,598	53,026	74%	17,899	3,900	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,863	12,339	36%	8,466	3,142	37%
Non Wage	25,742	15,583	61%	6,436	4,143	64%
Development Expenditure						
Domestic Development	11,992	11,765	98%	2,998	5,819	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,598	39,687	55%	17,899	13,104	73%
C: Unspent Balances						
Recurrent Balances						
		13,182	32%			
Wage		13,059				
Non Wage		123				
Development Balances						
		158	1%			
Domestic Development		158				
Donor Development		0				
Total Unspent		13,339	25%			

Vote:579 Bududa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of shillings 3,936,000 out of 17,889,000 which is 22% of the quarterly out turn and this cumulatively translates 53,062,000 which is 72 % of the annual approved budget. Under performance is attributed to non receipt of Locally raised funds, wage for the fourth quarter because funds were allocated to other departments with wage shortages. The unit in total spend a total of shillings 13,104,000 which is 73 % of the quarterly planned performance and this translates to 687,000 39, which is 55% of the annual performance target leaving 13,375,0000 as unspent balance on the account.

Reasons for unspent balances on the bank account

Balance on Account if for wage of staff not utilized by the end of the quarter

Highlights of physical performance by end of the quarter

12 technical Planning Committee meetings conducted
District Annual Work Plan for 2019-20 approved
Budget Estimates for 2019-20 approved and shared with relevant stakeholders
District Third quarter Prepared and Submitted to the Ministry of Finance, Planning and Economic Development.
Conducted monitoring of programs and projects

Vote:579 Bududa District

Quarter4

*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	71,251	85%	20,970	14,754	70%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	18,763	17,234	92%	4,691	3,162	67%
Locally Raised Revenues	16,557	2,000	12%	4,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,000	19,004	127%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	20,561	20,013	97%	5,140	4,592	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,881	71,251	85%	20,970	14,754	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,324	37,247	95%	9,831	7,754	79%
Non Wage	44,557	33,752	76%	11,139	8,108	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,881	70,999	85%	20,970	15,862	76%
C: Unspent Balances						
Recurrent Balances						
		252	0%			
Wage		0				
Non Wage		252				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		252	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 14,754,000 out of 20,970,000 which is 70 % of the quarterly out turn. This translates to 71,251,000 which is represented by 81% cumulatively. This indicates below target performance mainly attributed to non realization of local revenue during the quarter. The unit spent a total of 15,862,0000 which is 76% of the quarterly performance and this cumulatively translates to 700,999,999 which is 85% of the annual performance target leaving 252,000 shillings as unspent balance on the account.

Reasons for unspent balances on the bank account

balance on the account is meant for bank related costs

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

8 Health Facilities Audited, All departments at the HLG Audited, Projects monitored, supervised

Vote:579 Bududa District**Quarter4***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

Quarter4

Vote:579 Bududa District

Quarter4

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>				
		Staff salaries ,pension & gratuity for the entire financial year paid. General office management, routine supervision and inspection conducted.		Staff salaries ,pension & gratuity for quarter 4 paid. General office management, routine supervision and inspection conducted.	Staff salaries ,pension & gratuity for quarter 4 paid. General office management, routine supervision and inspection conducted.
211101 General Staff Salaries	324,744	336,222	104 %		86,925
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,750	97 %		0
212105 Pension for Local Governments	650,159	650,159	100 %		320,698
212107 Gratuity for Local Governments	629,557	629,557	100 %		459,005
213001 Medical expenses (To employees)	1,099	1,099	100 %		1,099
213002 Incapacity, death benefits and funeral expenses	500	400	80 %		400
221001 Advertising and Public Relations	202	1,321	654 %		1,321
221002 Workshops and Seminars	3,599	3,540	98 %		1,300
221007 Books, Periodicals & Newspapers	2,880	2,800	97 %		1,300
221008 Computer supplies and Information Technology (IT)	641	600	94 %		300
221009 Welfare and Entertainment	7,000	7,000	100 %		5,600
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		1,000
221012 Small Office Equipment	600	580	97 %		100
221017 Subscriptions	5,998	5,998	100 %		998
222001 Telecommunications	1,200	1,200	100 %		400

Vote:579 Bududa District

Quarter4

222003 Information and communications technology (ICT)	500	500	100 %	260
223005 Electricity	1,824	1,812	99 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %	200
225001 Consultancy Services- Short term	2,000	4,000	200 %	2,000
227001 Travel inland	18,600	18,600	100 %	3,300
227004 Fuel, Lubricants and Oils	12,906	12,453	96 %	4,000
228001 Maintenance - Civil	650	503	77 %	0
228002 Maintenance - Vehicles	11,817	11,800	100 %	3,800
Wage Rect:	324,744	336,222	104 %	86,925
Non Wage Rect:	1,357,432	1,359,571	100 %	807,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,682,176	1,695,793	101 %	894,006

Reasons for over/under performance: Extra Funds spent on Legal costs which was not the annual plan

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) of critical staff recruited	(25%) of the critical staff under the health department recruited.	(20%)of critical staff recruited	(25%)of the critical staff under the health department recruited.
%age of staff appraised	(100%) of staff appraised during the financial year 2018-19	(100%) of the critical staff under the health department recruited.	(25%)of staff appraised during quarter 4	(25%)of the critical staff under the health department recruited.
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salaries for quarter 4	(100%)of staff paid salaries for quarter 4	(100%)of staff paid salaries for quarter 4
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) All pension and gratuity for the paid for all the quarters paid	(100%)of pension and gratuity files paid for quarter 4	(100%)All pension and gratuity for the paid for the fourth quarter
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff.	Staff performance conducted for both the higher and Local Government Staff.	no planned activity	Staff performance conducted for both the higher and Local Government Staff.
221009 Welfare and Entertainment	5,000	5,000	100 %	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	200
221012 Small Office Equipment	300	300	100 %	150
222001 Telecommunications	500	450	90 %	200
222003 Information and communications technology (ICT)	482	440	91 %	200
227001 Travel inland	1,000	970	97 %	200
227004 Fuel, Lubricants and Oils	1,000	980	98 %	400

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228001 Maintenance - Civil	500	500	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,782	9,540	98 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,782	9,540	98 %	3,400

Reasons for over/under performance: Inadequate funds

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	<div>monitoring and support supervision of Lower Local Governments </div> 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 all the quarters.	monitoring and support supervision of Lower Local Governments conducted	Support supervision, mentoring and monitoring of the LLGs staff Conducted cumulatively for the third quarter.
227001 Travel inland	4,500	4,460	99 %	340
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	10,460	100 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	10,460	100 %	840

Reasons for over/under performance: none

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:		<div>Radio talk shows conducted at radio stations in Mbale talk</div><div> </div><div>Publications on relevant issues in the district 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>	Information disseminated on the Bukalasi Disaster issue over the radio and other radio shows done	Radio talk shows conducted at radio stations.	Not conducted in the fourth quarter
227001	Travel inland	1,680	1,668	99 %	528
227004	Fuel, Lubricants and Oils	1,000	990	99 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	2,658	99 %	1,018
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,680	2,658	99 %	1,018
Reasons for over/under performance:		inadequate funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<div>District headquarter offices cleaned and maintained.</div><div> </div><div>Security at the District Headquarters provided </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	All Offices cleaned as planned in the District headquarter and Security at the District Headquarters provided
211103	Allowances (Incl. Casuals, Temporary)	6,870	6,870	100 %	2,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,870	6,870	100 %	2,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,870	6,870	100 %	2,660

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<div>staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.</div> <div>District Pay roll of both salamis and pension printed and displayed on public notice board.</div> <div>staff pay slips printed and distributed to intended beneficiaries.</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 four quarters.</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. staff pay slips printed and distributed to intended beneficiaries.</div>	not conducted in the fourth quarter
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		0
227001 Travel inland	6,720	5,940	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,120	7,740	85 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,120	7,740	85 %		0
Reasons for over/under performance: Inadequate funding					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 2 staff at the district head quarters trained in records management	(100%) staff trained in records management within the three quarters.		(25%)staff at the district head quarters trained in records management	(25%)staff at the district head quarters trained in records management

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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 as planned for the three quarters.
221007 Books, Periodicals & Newspapers	1,460	1,360	93 %	910
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	1,000	1,100	110 %	750
221011 Printing, Stationery, Photocopying and Binding	2,240	2,800	125 %	1,200
222001 Telecommunications	399	370	93 %	150
222002 Postage and Courier	801	800	100 %	300
227001 Travel inland	1,000	1,000	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,030	107 %	4,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	8,030	107 %	4,070

Reasons for over/under performance: extra funds spent on welfare as compared to what was planned

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	(5) furniture procured, 2 Laptops and 3 Ipads for the CAO, CFO, LCV procured	(1)Furniture procured	(5)furniture procured, 2 Laptops and 3 Ipads for the CAO, CFO, LCV procured
Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	Architectoral Plan reviewed and produced 2 staff supported to attend short courses at diploma level at Uganda management institute	istrict Administration Block first phase constructed,	Architectoral Plan reviewed and produced
281504 Monitoring, Supervision & Appraisal of capital works	50,962	50,962	100 %	20,958
312101 Non-Residential Buildings	130,944	97,417	74 %	97,417
312104 Other Structures	8,000	0	0 %	0
312203 Furniture & Fixtures	3,000	9,750	325 %	9,750

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312213 ICT Equipment	6,000	32,992	550 %	32,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,906	191,122	96 %	161,117
Donor Dev:	0	0	0 %	0
Total:	198,906	191,122	96 %	161,117
Reasons for over/under performance:		The construction the administration block could not be done because reviewing of the plan was completed late. funds were used to procure furniture, public address system , laptop and 3 I PADS		
<i>Total For Administration : Wage Rect:</i>	<i>324,744</i>	<i>336,222</i>	<i>104 %</i>	<i>86,925</i>
<i>Non-Wage Reccurent:</i>	<i>1,403,885</i>	<i>1,404,869</i>	<i>100 %</i>	<i>819,069</i>
<i>GoU Dev:</i>	<i>198,906</i>	<i>191,122</i>	<i>96 %</i>	<i>161,117</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,927,534</i>	<i>1,932,213</i>	<i>100.2 %</i>	<i>1,067,111</i>

Vote:579 Bududa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) One Annual performance report for 2018/19 submitted to the Ministry of Finance Planning and Economic Development and other relevant stakeholders.	(30/04/2019) Third quarter cumulative performance report submitted to the Ministry of Finance Planning and Economic Development		(2019-07-15)Submission of fourth quarter FY 2018/19 financial report & performance report	(2019-04-30)Third quarter performance report submitted to the Ministry of Finance Planning and Economic Development
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	148,955	148,955	100 %		37,239
213001 Medical expenses (To employees)	500	370	74 %		0
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		0
221002 Workshops and Seminars	4,000	2,200	55 %		0
221007 Books, Periodicals & Newspapers	1,440	1,100	76 %		0
221008 Computer supplies and Information Technology (IT)	800	500	63 %		0
221009 Welfare and Entertainment	1,200	995	83 %		245
221011 Printing, Stationery, Photocopying and Binding	4,454	4,454	100 %		1,541
221012 Small Office Equipment	500	1,647	329 %		0
221014 Bank Charges and other Bank related costs	1,200	637	53 %		0
221017 Subscriptions	1,000	502	50 %		2
222001 Telecommunications	2,000	1,087	54 %		0
227001 Travel inland	11,000	11,000	100 %		2,550
227004 Fuel, Lubricants and Oils	13,000	10,448	80 %		1,000
228002 Maintenance - Vehicles	4,402	4,400	100 %		1,600
Wage Rect:	148,955	148,955	100 %		37,239
Non Wage Rect:	45,996	39,539	86 %		6,937
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,951	188,494	97 %		44,175
Reasons for over/under performance:	limited funding as a result of poor performance under Local revenue				
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter4

Value of LG service tax collection	(61000000) 61,000,000= collected from local service tax sources	(55982500) collected from local service tax sources	(15250000)collected from local service tax sources	(0)not 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	(61278420) Collected From All Revenue Sources Cumulatively	(44854500)collected from markets, trade licenses, tender fees, forest products, group registration and others local revenue sources	(7592000)Collected From All Revenue Sources during the quarter
Non Standard Outputs:	Local revenue raised by at least 20% within the financial year	not realized	Investment in apiary done from at least 50% of apiary revenues	not realized
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	1,200	100 %	200
221007 Books, Periodicals & Newspapers	200	115	58 %	0
221008 Computer supplies and Information Technology (IT)	1,000	635	64 %	500
221011 Printing, Stationery, Photocopying and Binding	11,240	9,541	85 %	2,000
221012 Small Office Equipment	2,000	600	30 %	0
222001 Telecommunications	700	959	137 %	609
227001 Travel inland	4,500	4,700	104 %	0
227004 Fuel, Lubricants and Oils	5,500	5,000	91 %	1,600
228004 Maintenance – Other	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,240	23,175	85 %	4,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,240	23,175	85 %	4,909
Reasons for over/under performance:	limited funding			
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.	(27-05-2019) Annual Budget for 2019-20 approved by the district council	(2019-03-14)Consolidated and shared with relevant stake holders both at the district and in line ministries	(2019-05-27)Annual Budget for 2019-20 approved by the district council
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.	(01-04-2019) District Budget Estimates for 2019- 20 laid before the district council	(2019-05-31)District Budget approved by the the District Council at the district council hall	(2019-04-01)District Budget Estimates for 2019-20 laid before the district council
Non Standard Outputs:	N/A	non	N/A	non
221002 Workshops and Seminars	1,500	340	23 %	340

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221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,320	77 %	700
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	386	26 %	86
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	3,046	36 %	1,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,360	3,046	36 %	1,126

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 for the entire financial year	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	Books of accounts posted,Accountabilities from all sectors Retired,Audit queries responded, departmental meetings held.
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23 %	700
222001 Telecommunications	1,600	500	31 %	500
227001 Travel inland	1,500	1,000	67 %	1,000
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,200	23 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	2,200	23 %	2,200

Reasons for over/under performance: inadequate funding

Output : 148105 LG Accounting Services

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.	(15/04/2019) 9 months financial statements submitted to accountant generals office.	(2019-08-31)Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(2019-04-15)9 months financial statements submitted to accountant generals office.
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Vote:579 Bududa District

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Non Standard Outputs:	Half year & Nine month accounts submitted to Accountant General by 15th January, 2019 & 15th April, 2019 respectively	Nine month accounts submitted to Accountant General by 15th April, 2019	Nine month accounts submitted to Accountant General by 15th April, 2019	Nine month accounts submitted to Accountant General by 15th April, 2019
221011 Printing, Stationery, Photocopying and Binding	3,500	223	6 %	223
227001 Travel inland	2,851	1,529	54 %	740
227004 Fuel, Lubricants and Oils	1,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,143	1,752	22 %	963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,143	1,752	22 %	963

Reasons for over/under performance: Inadequate

Output : 148108 Sector Management and Monitoring

N/A	Financial performance monitoring conducted for both the higher and lower local governments	Not conducted and to be done in the financial year	Financial performance monitoring conducted for both the higher and lower local governments	Not conducted during the 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	Furniture procured for the Finance department offices	Furniture procured for the Finance department offices	No planned activity	Furniture procured for the Finance department offices
312203 Furniture & Fixtures	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	4,000
Donor Dev:	0	0	0 %	0
Total:	6,000	4,000	67 %	4,000

Vote:579 Bududa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds					
<i>Total For Finance : Wage Rect:</i>	148,955	148,955	100 %		37,239
<i>Non-Wage Reccurent:</i>	102,587	69,711	68 %		16,134
<i>GoU Dev:</i>	6,000	4,000	67 %		4,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	257,542	222,666	86.5 %		57,373

Vote:579 Bududa District

Quarter4

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>Ex gratia ; 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 fourth quarters paid.</div> <div>6 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</div> <div>monitoring of projects and programs conducted, Ex gratia paid .</div>	<div>Staff salaries for fourth quarters paid.</div> <div>2 council Meetings conducted.</div> <div>Monitoring of programs and projects conducted by the council members .</div>
211101 General Staff Salaries	206,176	205,240	100 %		50,608
211103 Allowances (Incl. Casuals, Temporary)	300,172	268,871	90 %		188,748
213001 Medical expenses (To employees)	500	500	100 %		500
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	9,108	101 %		2,753
221011 Printing, Stationery, Photocopying and Binding	3,420	3,008	88 %		1,100
221012 Small Office Equipment	200	200	100 %		0
221014 Bank Charges and other Bank related costs	200	559	280 %		0
222001 Telecommunications	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	110	92 %		0
224004 Cleaning and Sanitation	400	912	228 %		247
227001 Travel inland	14,200	13,106	92 %		1,631

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227004 Fuel, Lubricants and Oils	7,555	3,850	51 %	340
228001 Maintenance - Civil	420	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %	0
Wage Rect:	206,176	205,240	100 %	50,608
Non Wage Rect:	338,097	302,835	90 %	195,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,273	508,075	93 %	245,927

Reasons for over/under performance: Limited funding

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.	13 contracts committee meetings conducted. Six evaluation committee meetings conducted. Three Quarter procurement report compiled and submitted to relevant offices. 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 submitted to relevant authorities. quarter 3 procurement report submitted to relevant offices	Procurement Work Plan for 2019-20 Prepared, and submitted to relevant offices, quarter 3 procurement report prepared and submitted to relevant offices, 3 contracts committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	6,499	7,338	113 %	1,816
221001 Advertising and Public Relations	5,000	5,310	106 %	0
221008 Computer supplies and Information Technology (IT)	5,200	175	3 %	0
221009 Welfare and Entertainment	1,500	2,293	153 %	420
221011 Printing, Stationery, Photocopying and Binding	3,500	3,710	106 %	875
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	1,500	1,925	128 %	1,550
227004 Fuel, Lubricants and Oils	3,420	4,539	133 %	1,675
228001 Maintenance - Civil	3,000	375	13 %	125

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	25,665	85 %	6,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,119	25,665	85 %	6,461

Reasons for over/under performance: Inadequate funding

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handled	8 DSC Meetings conducted which handled recruitment of staff.	Recruitment, Confirmation, Promotion and disciplinary submissions handled	3 DSC Meetings conducted which handled recruitment of staff.
211103 Allowances (Incl. Casuals, Temporary)	18,950	19,773	104 %	0
221001 Advertising and Public Relations	2,500	3,910	156 %	300
221007 Books, Periodicals & Newspapers	1,200	637	53 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	3,895	195 %	589
221011 Printing, Stationery, Photocopying and Binding	1,000	762	76 %	0
221012 Small Office Equipment	200	473	237 %	0
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	238	119 %	119
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	6,000	5,315	89 %	1,330
227004 Fuel, Lubricants and Oils	2,248	3,429	153 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	38,432	108 %	3,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	38,432	108 %	3,378

Reasons for over/under performance: More recruitment was handled compared to what was planned hence more funds needed and this called for a reallocation within the department to handle the exercise

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the district land board office.	(58) Land files/cases handled to consider registrations, extensions and dispute resolutions	(10) Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the district land board office.	(8) Land files/cases handled to consider registrations, extensions and dispute resolutions
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Vote:579 Bududa District

Quarter4

No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(5) Land board meeting held at district headquarters	(2)Land board meetings conducted at the district headquarters	(1)Land board meeting held at district headquarters
Non Standard Outputs:	N/A	No planned activity	no planned activity	No planned activity
211103 Allowances (Incl. Casuals, Temporary)	5,138	5,838	114 %	802
221001 Advertising and Public Relations	150	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	290	29 %	290
221008 Computer supplies and Information Technology (IT)	500	530	106 %	530
221009 Welfare and Entertainment	900	336	37 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,094	109 %	674
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	8,088	83 %	2,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,698	8,088	83 %	2,296

Reasons for over/under performance: Limited funding

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) 1 Audit Report for 2017/18 reviewed by the District PAC.	(0)no planned activity	(0)no planned activity
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(0) no meeting conducted PAC committee expired and it had not been compose by the end of the quarter	(1)LG PAC reports discussed by the District local Council at the district headquarters	(0)no meeting conducted PAC committee expired and it had not been compose by the end of the quarter
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	740	44 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	10,400	9,210	89 %	0

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

Reasons for over/under performance: no meeting conducted PAC committee expired and it had not been compose by the end of the quarter

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	(12) DEC meeting conducted during the quarter with minutes and relevant resolutions	()	(3)DEC meeting conducted during the quarter with minutes and relevant resolutions
Non Standard Outputs:	N/A			
221007 Books, Periodicals & Newspapers	900	1,132	126 %	0
221009 Welfare and Entertainment	1,475	1,802	122 %	0
221011 Printing, Stationery, Photocopying and Binding	475	148	31 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,000	16,035	146 %	2,465
227004 Fuel, Lubricants and Oils	12,050	18,751	156 %	4,880
228002 Maintenance - Vehicles	9,500	9,327	98 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	47,195	131 %	8,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	47,195	131 %	8,390

Reasons for over/under performance:

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.	17committees meetings conducted to discuss quarterly performance reports and the annual work plan for 2019/20	4 committee meetings conducted to discuss quarterly reports, departmental budget estimates for FY 2019/20, monitor sector sector programs and projects.	3 committee meetings conducted to the annual budget estimates for FY 2019/20, monitor sector sector programs and projects.
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,400	16 %	1,400

Vote:579 Bududa District**Quarter4**

221002 Workshops and Seminars	3,250	1,280	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	2,680	22 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,250	2,680	22 %	1,400
Reasons for over/under performance: inadequate funding				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture and galaxy tablet for the district chairperson procured		No panned activity	
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
312213 ICT Equipment	7,000	3,000	43 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,000	60 %	6,000
Donor Dev:	0	0	0 %	0
Total:	10,000	6,000	60 %	6,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>205,240</i>	<i>100 %</i>	<i>50,608</i>
<i>Non-Wage Reccurent:</i>	<i>476,975</i>	<i>436,475</i>	<i>92 %</i>	<i>217,244</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>6,000</i>	<i>60 %</i>	<i>6,000</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>647,715</i>	<i>93.4 %</i>	<i>273,852</i>

Vote:579 Bududa District

Quarter4

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 for Q1,Q2,Q3,Q4 were paid. 5036 farmers were trained in the year 2018/19.1850 farmers were taken for exchange visits 1309 farmers monitored different government programs		salaries for q4 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	All the extension staff salaries were paid. 900 farmer were trained in different management in crops and veterinary . 36 exchange visits were conducted by the extension staff. 36 monitoring were conducted in 18 sub counties in the district
211101 General Staff Salaries	588,118	588,118	100 %		294,059
211103 Allowances (Incl. Casuals, Temporary)	78,784	78,746	100 %		17,888
221011 Printing, Stationery, Photocopying and Binding	21,009	19,056	91 %		9,258
227001 Travel inland	26,261	26,159	100 %		9,795
227004 Fuel, Lubricants and Oils	52,523	52,523	100 %		19,333
228002 Maintenance - Vehicles	31,514	21,535	68 %		2,370
Wage Rect:	588,118	588,118	100 %		294,059
Non Wage Rect:	210,090	198,019	94 %		58,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	798,208	786,136	98 %		352,703
Reasons for over/under performance: Non					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Vote:579 Bududa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 018204 Fisheries regulation					
N/A					
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 sensitization training conducted 	250 potential farmers were identified along Malabasi, Konokoyi, Nasawali, Londo,Tsustsu, Lissi, Tushi , Namirir and Lunza , 40 farmers were supervised in the Bududa,Nakatzi, Bukibokolo , Bushika and Nalwana. They were advised on proper fish feeding, pond construction and sampling		One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe One monitoring of fish sector carried out One sensitization carried out 3 fish ponds stock	A supervision carried at Bududa , Nakatzi , Bushia and Bukibokolo
221002 Workshops and Seminars	700	700	100 %		175
221009 Welfare and Entertainment	406	406	100 %		6
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		99
223005 Electricity	300	300	100 %		300
227002 Travel abroad	3,800	3,800	100 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228001 Maintenance - Civil	3,000	3,000	100 %		94
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,506	10,506	100 %		1,174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,506	10,506	100 %		1,174
Reasons for over/under performance:	non				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	No of Supervisions of the Sector carried out No of Law enforced on Agricultural Policies No of Quarterly reports submitted to sector line Ministry No of Sect-oral Monitoring Carried out to see that their adoption Workshops and Seminars attended One vehicle maintained	Four supervision carried out in all the 18 sub counties following then activities of the extension staff	One supervision carried out A law enforced on Agric Policies Q 4 reported submitted to MAAIF Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained	A supervision carried out in all the 18 sub counties A vehicle maintained UBE 605R
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
223005 Electricity	400	400	100 %	0
227001 Travel inland	4,510	4,510	100 %	992
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	14,510	100 %	2,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	14,510	100 %	2,292
Reasons for over/under performance:	NON			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	No of agricultural data and information collected and analysed	20 model farmers were selected. One data set on disaster management was collected and the data on the disaster	One set of Agric data collected analysed and disseminated	A data set on Agric was collected. The data on disaster at Buwali sub county were collected
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	226
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250

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Quarter4

228002 Maintenance - Vehicles	500	500	100 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,252

Reasons for over/under performance: NON

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	No of Supervisions of the Sector carried out	Four Supervision carried out in Bee Management and Production.	One supervision carried out	One supervision carried out in Bukigai and BumayoKa on Bee management and Production
	No of Data collected on fish farming	120 bee farmers were advised on proper bee management ,data were collected from 6 bee farmers . 149 bee hives were identified. 50 bee farmers were trained on bee management and Production	One data set collected out	
	No of Quarterly reports submitted to sector line Ministry		Q4 report submitted to Entebbe	
	No of Sect-oral Monitoring Carried out to see that their adoption		Q4 Monitoring carried out	
	No of seminars and Workshop attended		150 Bee hives Procured	
221002 Workshops and Seminars	3,712	3,712	100 %	928
221009 Welfare and Entertainment	600	600	100 %	200
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
223005 Electricity	200	200	100 %	50
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,012	7,012	100 %	1,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,012	7,012	100 %	1,678

Reasons for over/under performance: Non

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	All Staff salaries paid for the FY 2018/19	All staff salaries Paid for Q1,Q2,Q3,and Q4. Four staff meeting conducted at Production Department, All CF allowances for all the four quarters 4 Joint monitoring conducted in various sub counties . One departmental Vehicle maintained and service for all the our quarters	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Joint Monitoring conducted Supervision and Backstopping Cf allowances paid Trone vehicle maintainedaining conducted in nusaf 3	All staff salaries paid for Q4 Fourth quarter production staff meeting conducted at Production Department. It was attended by 33 staff and Non staff members All the 7 CF allowances paid. One joint monitoring took place in the sub counties of Bumasheti, Bukibokolo, Bumayoka and Bukalasi. One vehicle maintained
	No of Quarterly Departmental meetings conducted at Production Department Board Room			
	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	97,350	100 %	48,675
211103 Allowances (Incl. Casuals, Temporary)	73,812	73,812	100 %	11,779
221002 Workshops and Seminars	4,000	4,000	100 %	9
221005 Hire of Venue (chairs, projector, etc)	1,109	1,109	100 %	1,109
221009 Welfare and Entertainment	25,492	25,492	100 %	6,191
221011 Printing, Stationery, Photocopying and Binding	9,838	9,838	100 %	6,025
221014 Bank Charges and other Bank related costs	954	954	100 %	54

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223005 Electricity	1,000	1,000	100 %	814
223006 Water	500	500	100 %	500
224004 Cleaning and Sanitation	500	500	100 %	385
227001 Travel inland	14,000	14,000	100 %	658
227004 Fuel, Lubricants and Oils	14,703	14,703	100 %	3,575
228002 Maintenance - Vehicles	8,417	8,417	100 %	559
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	585
Wage Rect:	97,350	97,350	100 %	48,675
Non Wage Rect:	156,324	156,324	100 %	32,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,674	253,674	100 %	80,917
Reasons for over/under performance: non				

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	A projector, a laptop supplied to the department and fencing of the department completed	Na	Fencing of the department completed
312101 Non-Residential Buildings	1,229	1,227	100 %	0
312102 Residential Buildings	43,771	43,771	100 %	43,771
312213 ICT Equipment	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	51,998	100 %	43,771
Donor Dev:	0	0	0 %	0
Total:	52,000	51,998	100 %	43,771
Reasons for over/under performance: NA				

Output : 018275 Non Standard Service Delivery Capital

N/A				

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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 Contour bunds dugs 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle 1 honey press and honey settling tank procured 1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county 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>55 in calf heifers were procured 15,000 tree seedlings were planted, 190 bottles of assorted chemicals were procured , 20,000 doses of LSD vaccines were procured,4 sets of Honey harvesting equipment were procured, 7 roads were rehabilitated under NUSAF 3. 82 KM of Contour buds were constructed 195 improved bee hives were procured</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 Fish fries procured Honey value addition equipment procured</p>	<p>16 in calf heifers procured under NUSAF 3 15,000 tree seedlings were procured and planted under NUSAF 3 programme</p>
312103 Roads and Bridges	228,705	228,705	100 %	61,016
312104 Other Structures	456,500	416,500	91 %	141,553
312202 Machinery and Equipment	37,839	37,839	100 %	7,839
312301 Cultivated Assets	306,421	306,421	100 %	90,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,029,464	989,464	96 %	300,548
Donor Dev:	0	0	0 %	0
Total:	1,029,464	989,464	96 %	300,548

Reasons for over/under performance: No CHALLENGES

Output : 018284 Plant clinic/mini laboratory construction

N/A

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Quarter4

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	Already procured
312214 Laboratory and Research Equipment	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: NON

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	98 business issued with trading licenses 94 business inspected in Bududa T.C, Khikolo, Bubiita, Bukalasi Sub conties	Businesses issued with trade licences	86 business issued with the trading licenses
227001 Travel inland	1,000	1,000	100 %	120
227004 Fuel, Lubricants and Oils	537	537	100 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	1,537	100 %	127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,537	1,537	100 %	127

Reasons for over/under performance: Non

Output : 018302 Enterprise Development Services

N/A				
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,058	3,058	100 %	58
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,058	3,058	100 %	58

Reasons for over/under performance: No challenges

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstrems in district development plans	(0) NA	(0) NA	(0)NA	(0)na
Non Standard Outputs:	No of tourism sites identified No and Names of hospitality facilities identified 	15 hospitality facilities were identified in Bududa TC, Nangako Town Council and Nakatsi.	Tourism sites identified in the district	Tourism sites identified in the district

227001 Travel inland	1,002	1,002	100 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002	1,002	100 %	246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002	1,002	100 %	246

Reasons for over/under performance: non

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	Value addition equipment and facilities identified in the district

227001 Travel inland	1,000	1,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	100

Reasons for over/under performance: non

Output : 018308 Sector Management and Monitoring

N/A				
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Quarter4

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 suoervision of the cooperatives at Konokoyi, Bulobia and Bumatanda North Cooperatives, Bududa ss staff	AGM HELD Cooperatives members trained Monitoring and supervision carried out	2 sensitization meeting conducted on cooperative governance. 2 AGMS meeting attended in Busata and Nashuala GCS
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	160
221011 Printing, Stationery, Photocopying and Binding	361	361	100 %	361
223005 Electricity	200	200	100 %	200
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,361	2,361	100 %	1,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,361	2,361	100 %	1,021
Reasons for over/under performance:	No Challenges			
Total For Production and Marketing : Wage Rect:	685,468	685,468	100 %	342,734
Non-Wage Reccurent:	432,448	420,364	97 %	104,144
GoU Dev:	1,085,464	1,045,462	96 %	344,319
Donor Dev:	0	0	0 %	0
Grand Total:	2,203,380	2,151,295	97.6 %	791,197

Vote:579 Bududa District

Quarter4

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 and 4 paid to all staff at 15 Health Facilities		staff salaries for quarter 4 paid to all staff at 15 Health Facilities	staff salaries for quarter 4 paid to all staff at 15 Health Facilities
211101 General Staff Salaries	3,218,935	3,218,935	100 %		804,734
Wage Rect:	3,218,935	3,218,935	100 %		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	3,218,935	100 %		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	(41369) visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 1,2 and 3		(11250)11250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4	(10213)visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4
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	(3695) 300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 1,2,3 and 4		(300)300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4	(214)300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4
Non Standard Outputs:		N/A			no planned activities
263367 Sector Conditional Grant (Non-Wage)	3,189	3,189	100 %		797
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,189	3,189	100 %		797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,189	3,189	100 %		797

Vote:579 Bududa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 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	(234) Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke,Bushiya, Bufuma Bukibokolo,Bushika		(38)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke,Bushiya, Bufuma Bukibokolo,Bushika	(106)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke,Bushiya, Bufuma Bukibokolo,Bushika
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management		(1)Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	(1)Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management
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	(125976) patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika . Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1,2,3 and 4		(37500)patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika . Buwagiyu,Bumusi, Bunamono, Bubungi	(20418)patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika . Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 4
Number of inpatients that visited the Govt. health facilities.	(4500) pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(4857) inpatients visited government health facilities in quarter 1, 2, 3 and 4		(1125)pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(783)inpatients visited government health facilities in quarter 4
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.	(1940) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 1, 2 ,3 and 4		(700)Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	(230)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 4
% age of approved posts filled with qualified health workers	(75%) At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(75%) staffin level at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles in quarter 4 2018/19		(75%)At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(75%)staffin level at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles in quarter 4 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	(50%) VHTs reported in quarter 1, 2, 3 and 4		(50%)VHTs villages with functional VHTs reporting at a quarterly basis in the district	(50%)VHTs reported in quarter 4

Vote:579 Bududa District

Quarter4

No of children immunized with Pentavalent vaccine	(6500) Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi,	(6201) Children under 1 year immunized with pentavalent vaccine in quarter 1, 2, 3 and 4 in government health facilities	(1625) Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi,	(1615) Children under 1 year immunized with pentavalent vaccine in quarter 4 in government health facilities
Non Standard Outputs:	NA	nil	NA	no planned activity
263367 Sector Conditional Grant (Non-Wage)	108,158	108,158	100 %	27,040
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,158	108,158	100 %	27,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,158	108,158	100 %	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 DHO's office completed An incinerator at Hc3 constructed	immunization conducted at government health facilities in quarter 4 Incinerator at BUKigai and Bushi Health Centre IIIs constructed. Store at DHO's office constructed.	immunisation conducted,	immunization conducted at government health facilities in quarter 4 Incinerator at BUKigai and Bushi Health Centre IIIs constructed. Store at DHO's office constructed.
281504 Monitoring, Supervision & Appraisal of capital works	447,903	110,062	25 %	12,586
312101 Non-Residential Buildings	48,195	44,188	92 %	44,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,195	44,188	92 %	44,188
Donor Dev:	447,903	110,062	25 %	12,586
Total:	496,098	154,250	31 %	56,774

Reasons for over/under performance: Donor funds received late at the end of the financial year and retention on construction could not be made by the end of the quarter

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	Retention on Store Paid	Retention on Old antenatal paid
312101 Non-Residential Buildings	21,292	14,750	69 %	14,750

Vote:579 Bududa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,292	14,750	69 %	14,750
Donor Dev:	0	0	0 %	0
Total:	21,292	14,750	69 %	14,750

Reasons for over/under performance: Delay in execution of works

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	A staff house at Bubungi HC2 constructed	staff house at Bubungi HC2 constructed by quarter 4	A staff house at Bubungi HC2 constructed	A staff house at Bubungi HC2 constructed by quarter 4
312102 Residential Buildings	100,000	41,447	41 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	41,447	41 %	40,000
Donor Dev:	0	0	0 %	0
Total:	100,000	41,447	41 %	40,000

Reasons for over/under performance: Works not completed because of the delay in procurement process by the Ministry of Health in in turn delayed execution of works

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	1 maternity ward constructed,	1 maternity ward constructed,	1 maternity ward constructed,
312101 Non-Residential Buildings	200,000	108,759	54 %	100,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	108,759	54 %	100,867
Donor Dev:	0	0	0 %	0
Total:	200,000	108,759	54 %	100,867

Reasons for over/under performance: Works not completed because of the delay in procurement process by the Ministry of Health in in turn delayed execution of works

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	construction of OPD laboratory and face lifting of the aid post completed by quarter 4	construction of OPD laboratory and face lifting of the aid post	construction of OPD laboratory and face lifting of the aid post completed by quarter 4
312101 Non-Residential Buildings	200,000	147,460	74 %	3,649

Vote:579 Bududa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	147,460	74 %	3,649
Donor Dev:	0	0	0 %	0
Total:	200,000	147,460	74 %	3,649

Reasons for over/under performance: Works not completed because of the delay in procurement process by the Ministry of Health in in turn delayed execution of works

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(1) Phase II of the theater at Bulucheke health Center III constructed	(1) Theater Phase 2 completed by quarter 4	(1)Theater Pahse 2 completed	(1)Theater Phase 2 completed by quarter 4
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	117,758	91 %	117,758

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,450	117,758	86 %	117,758
Donor Dev:	0	0	0 %	0
Total:	137,450	117,758	86 %	117,758

Reasons for over/under performance: Medical Equipment had not been supplied by the contractor at the end of the quarter so it could not be paid

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	(66%) approved post filled at the District Hospital by quarter 4	(70%)% of approved post filled at the District Hospital	(66%)approved post filled at the District Hospital by quarter 4
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	(11053) inpatients visited the District hospital in quarter 1,2 ,3 and 4	(2500)Number of inpatients that visited the District hospital in the year	(3735)inpatients visited the District hospital in quarter 4
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(1435) deliveries were conducted at the District Hospital in quarter 1,2,3 and 4	(375)Deliveries conducted at the District Hospital	(335)deliveries were conducted at the District Hospital in quarter 4
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(52847) patients visited the out patient department at Bududa District Hospital in quarter 1, 2,3 and 4	(13750)patients visited the out patient department at Bududa District Hospital.	(13732)patients visited the out patient department at Bududa District Hospital in quarter 4

Vote:579 Bududa District

Quarter4

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,.	3165 clients were counselled and tested of HIV/AID in quarter 1,2,3 and 4	HIV/Counseling and testing conducted, health education conducted, ART clinics held, 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 sanitaion maintained, MPDR audits conducted, out reaches,TB management,.	639 clients were counselled and tested of HIV/AID in quarter 4
263367 Sector Conditional Grant (Non-Wage)	163,657	163,657	100 %	40,914
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,657	163,657	100 %	40,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,657	163,657	100 %	40,914
Reasons for over/under performance: none				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	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 1,2,3 and 4	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 4	staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 4
211101 General Staff Salaries	94,140	94,140	100 %	23,535
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	720
221009 Welfare and Entertainment	500	375	75 %	125
222001 Telecommunications	960	960	100 %	480
223004 Guard and Security services	960	960	100 %	480

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Quarter4

223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	174	76 %	60
224004 Cleaning and Sanitation	1,202	1,146	95 %	541
227001 Travel inland	2,100	4,825	230 %	0
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	6,547	1,723	26 %	0
Wage Rect:	94,140	94,140	100 %	23,535
Non Wage Rect:	29,937	27,603	92 %	6,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,077	121,743	98 %	29,940

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 1,2,3 and 4	Supported supervision conducted at all Health facilities	Supported supervision conducted at all Health facilities in quarter 4
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	351	176 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,488	761	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,488	761	17 %	0

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 procured by quarter 4	Laptop and photocopying machine procured	Laptop and photocopying machine procured in quarter 4
312213 ICT Equipment	10,000	10,000	100 %	0

Vote:579 Bududa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: none				
<i>Total For Health : Wage Rect:</i>	<i>3,313,075</i>	<i>3,313,075</i>	<i>100 %</i>	<i>828,269</i>
<i>Non-Wage Reccurent:</i>	<i>309,430</i>	<i>303,369</i>	<i>98 %</i>	<i>75,157</i>
<i>GoU Dev:</i>	<i>716,937</i>	<i>484,363</i>	<i>68 %</i>	<i>321,212</i>
<i>Donor Dev:</i>	<i>447,903</i>	<i>110,062</i>	<i>25 %</i>	<i>12,586</i>
<i>Grand Total:</i>	<i>4,787,345</i>	<i>4,210,869</i>	<i>88.0 %</i>	<i>1,237,224</i>

Vote:579 Bududa District

Quarter4

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 quarter four paid. Primary schools both Government and Private monitored and supervised		Schools supported to Manage examinations	Staff Salaries for quarter four paid. Primary schools both Government and Private monitored and supervised
211101 General Staff Salaries	5,305,214	5,336,286	101 %		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	5,336,286	101 %		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	5,350,913	101 %		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	(846) 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		(907) from 89 primary schs located in the sixteen sub- counties of	(846) from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, e sixteen

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Quarter4

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) from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Na	(9907) from 89 primary schs located in the sixteen sub-counties of	(846) from 89 schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Buluchek
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) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabw	(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) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabw
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	(156) from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C,	(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	(156) located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi,
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) from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C,	(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	(120) from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C,

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Quarter4

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,Buluchek e, Bushiyi and B Bumayoka paid salary	(2937) pupils sitting P.L.E from the 89 government aided primary schools	(2500)Bumasheti,Bu lucheke, Bushiyi and B Bumayoka paid salary	(0)Activity was for quarter 3 and 2
Non Standard Outputs:	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted 	collected attendance records were collected , analyzed and submitted	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted 	collected attendance records were collected , analyzed and submitted
263367 Sector Conditional Grant (Non-Wage)	526,646	526,636	100 %	175,540
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,646	526,636	100 %	175,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,646	526,636	100 %	175,540
Reasons for over/under performance:	non			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) classroom block at Buchunya Primary School Constructed	(3) classroom block at Buchunya Primary School Constructed	(1)classroom block at Buchunya Primary School Constructed	(3)classroom block at Buchunya Primary School Constructed
Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid	no activity	Retention for three classroom at Nabweya Primary school paid	no activity
312101 Non-Residential Buildings	83,725	115,427	138 %	61,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,725	115,427	138 %	61,363
Donor Dev:	0	0	0 %	0
Total:	83,725	115,427	138 %	61,363
Reasons for over/under performance:	Funds needed to complete the construction was higher than whats was actually planned due to the location of the school. There was re allocation made by the department from Pit latrine construction , this was approved by the district executive committee and that why there is an over performance compared to what was actually planned.			

Vote:579 Bududa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) stance pit latrines constructed in the primary schools of Lwakha, Namaitsu, Bukhaukha, Masakhanu, Bukimuma,, Bunasitya, and Bunabumali	(25) stance pit latrines constructed in the primary schools of Lwakha, Namaitsu, Bukhaukha, Mas		(10)stance pit latrines constructed in the	(25)stance pit latrines constructed in the primary schools of Lwakha, Namaitsu, Bukhaukha, Mas
Non Standard Outputs:	Rehabilitation of 20 pit latrine stances and retention paid	no planned		5 latrine stances rehabilitated	no planned activity
281504 Monitoring, Supervision & Appraisal of capital works	9,050	5,199	57 %		0
312101 Non-Residential Buildings	173,943	107,189	62 %		106,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	182,993	112,388	61 %		106,160
Donor Dev:	0	0	0 %		0
Total:	182,993	112,388	61 %		106,160
Reasons for over/under performance:	Part of the funds were re allocated to the construction of 3 classroom Block at buchunya primary school.				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitated	Teachers house at Buraba Rehabilitated		Teachers house at Buraba primary school Rehabilitated	Teachers house at Buraba Rehabilitated
312102 Residential Buildings	10,000	13,626	136 %		13,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	13,626	136 %		13,626
Donor Dev:	0	0	0 %		0
Total:	10,000	13,626	136 %		13,626
Reasons for over/under performance:	Extra works not anticipated at planning were included at implementation and there was a re-allocation of funds from pit latrine construction to Staff house rehabilitation and this was approved by the District executive committee.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Salary for secondary school teachers for the entire financial year paid		Salary for secondary school teachers paid for the fourth quarter	
211101	General Staff Salaries	1,229,160	1,206,854	98 %	284,984
	Wage Rect:	1,229,160	1,206,854	98 %	284,984
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,229,160	1,206,854	98 %	284,984
Reasons for over/under performance:		none			
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) nts enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka,	(6500)tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6500)nts enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka,	
No. of teaching and non teaching staff paid	(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.	(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	
No. of students passing O level	(1200) of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(1200) paid staff in the schools of Bushif students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and k	(1200)of students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(1200)f students passing exams in the schools of Bushika, Bulucheke, Bududa, Bumayoka and	
No. of students sitting O level	(2400) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	()	(2400)of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	()	
Non Standard Outputs:		non		non	
263367	Sector Conditional Grant (Non-Wage)	871,692	871,692	100 %	290,564
263369	Support Services Conditional Grant (Non-Wage)	0	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	871,692	871,692	100 %	290,564
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	871,692	871,692	100 %	290,564

Vote:579 Bududa District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	completion of construction of Bubiita primary school	Seed School at Bubiita Second Phase Constructed.		completion of Seed Secondary School at Bubiita	Seed School at Bubiita Second Phase Constructed.
312101 Non-Residential Buildings	700,000	603,796	86 %		589,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	603,796	86 %		589,470
Donor Dev:	0	0	0 %		0
Total:	700,000	603,796	86 %		589,470
Reasons for over/under performance: Delay in the procurement process caused mainly by Ministry of Education in terms of giving guidelines led to delayed execution of all the planned 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 four quarters, schools inspected and supervised, teachers support supervised , monitored and mentored. staff lists .		taff lists developed attendance records collected schools inspected and monitored headteachers supervised 	staff salaries paid for the fourth quarter schools inspected and supervised, teachers support supervised , monitored and mentored. staff lists .
211101 General Staff Salaries	35,064	26,298	75 %		0
213001 Medical expenses (To employees)	1,500	300	20 %		300
213002 Incapacity, death benefits and funeral expenses	1,600	606	38 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	422	35 %		422
221009 Welfare and Entertainment	3,054	2,805	92 %		245
221011 Printing, Stationery, Photocopying and Binding	3,000	1,765	59 %		195
221012 Small Office Equipment	373	0	0 %		0

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221014 Bank Charges and other Bank related costs	1,600	809	51 %	292
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	716	48 %	175
227001 Travel inland	22,000	21,807	99 %	9,245
227004 Fuel, Lubricants and Oils	16,000	28,184	176 %	9,280
228001 Maintenance - Civil	1,200	0	0 %	0
228002 Maintenance - Vehicles	2,000	2,964	148 %	1,612
Wage Rect:	35,064	26,298	75 %	0
Non Wage Rect:	59,227	62,378	105 %	23,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,291	88,676	94 %	23,766

Reasons for over/under performance: Inadequate funding

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	 8 secondary schools monitored and supervised	89 primary schools and 08 secondary schools inspected during the financial year	89 primary schools and 08 secondary schools inspected	89 primary schools and 08 secondary schools inspected during the quarter
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	2,000	57 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	2,000	57 %	2,000

Reasons for over/under performance: Inadequate funding

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level	Athletics team selected and presented for National Championships	Football and Netball teams selected and presented for National Competitions	Athletics team selected and presented for National Championships
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

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2 lap top computers 1 printer %Scanner, procured		, Toyota Double Cabin pickup maintained	2 lap top computers 1 printer %Scanner, procured
312201 Transport Equipment	9,497	5,769	61 %		1,612
312213 ICT Equipment	15,000	14,000	93 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,497	19,769	81 %		1,612
Donor Dev:	0	0	0 %		0
Total:	24,497	19,769	81 %		1,612
Reasons for over/under performance: non					
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) cial needs centres at the EARS centre, Manjiya primary		(2)special needs centres at the EARS centre, Manjiya primary	(0)no activity implemented
No. of children accessing SNE facilities	(240) ccessing services from the all the SNE centres in the district	(160) asseccessing services from the all the SNE centres in the district		(240)ccessing services from the all the SNE centres	(0)no activity implemented
Non Standard Outputs:	SNE center established SNE children assessed and referred	raining of SNE teachers		SNE center established< SNE children assessed and referred	no activity implemented
221009 Welfare and Entertainment	5,200	2,250	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	2,250	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	2,250	43 %		0

Vote:579 Bududa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funding for SNE activities					
<i>Total For Education : Wage Rect:</i>	6,569,438	6,569,438	100 %		1,626,823
<i>Non-Wage Reccurent:</i>	1,480,701	1,482,013	100 %		491,870
<i>GoU Dev:</i>	1,001,216	865,005	86 %		772,230
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,051,355	8,916,456	98.5 %		2,890,924

Vote:579 Bududa District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 84km mechanized manual maintenance done		146km routine manual and 22.5km mechanized manual maintenance	146km routine manual and 15km mechanized manual maintenance
221011 Printing, Stationery, Photocopying and Binding	9,703	9,694	100 %		2,190
227001 Travel inland	214,963	214,962	100 %		52,890
227004 Fuel, Lubricants and Oils	78,070	92,392	118 %		28,194
228001 Maintenance - Civil	30,695	14,500	47 %		12,000
228002 Maintenance - Vehicles	67,977	66,790	98 %		41,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,408	398,337	99 %		136,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,408	398,337	99 %		136,960
Reasons for over/under performance:	landslides and washing away of embankments affected road maintenance especially on Bukigai- Bukalasi road in October and November 2018 and May and June 2019				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	payment of staff salaries for twelve months	12 months salary paid to roads and engineering 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	95,000	100 %	23,750
Wage Rect:	95,000	95,000	100 %	23,750
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	95,000	100 %	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) funds transferred quarterly for maintenance of urban roads	(39)Transfer for maintenance of urban roads in bududa, Nangako, Bushigayi, Kuushu and Kikholo.	(39)Transfer for maintenance of urban roads to Bududa, Nangako and Bushigayi Town Councils
Non Standard Outputs:	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC each		formation and training of road committees and tree planting	
263104 Transfers to other govt. units (Current)	220,600	220,561	100 %	60,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,600	220,561	100 %	60,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,600	220,561	100 %	60,454
Reasons for over/under performance:				

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. supervised and monitored the works	supervision and monitoring of works	supervision and monitoring of works
263104 Transfers to other govt. units (Current)	122,108	122,108	100 %	0

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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	constucted foundation and part of the abutments on tsutsu bridge on nalufutu- shanzou road. desilted and excavated the river gouge to control flooding in the shanzou primary school and neighbourhood	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	excavated and desilted tsutsu river using excavator UG 1759W. Started phase one construction of tsutsu bridge on nalufutu- shanzou road
312103 Roads and Bridges	43,612	43,612	100 %	43,244

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,612	43,612	100 %	43,244
Donor Dev:	0	0	0 %	0
Total:	43,612	43,612	100 %	43,244

Reasons for over/under performance: limited funding, availability of an excavator from the Ministry of Works and Transport and bad weather affected timely completion of planned activities

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) reshaped and gravelled sections of bumasata- bushiyi road. paid retention on the maintenance of lissi bridges in Bumasheti sub county and buwakhata- namutembi road in bukibokolo sub county	(1.3)Periodic maintenance of bumasata- bushiyi road	(2)gravelled the section of bumasata- bushiyi road in Bushiyi sub county. paid retention on maintenance of lissi bridges in bumasheti sub county and buwakhata- namutembi road in bukibokolo sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	79,371	79,371	100 %	56,764

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,371	79,371	100 %	56,764
Donor Dev:	0	0	0 %	0
Total:	79,371	79,371	100 %	56,764
Reasons for over/under performance: None				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>95,000</i>	<i>100 %</i>	<i>23,750</i>
<i>Non-Wage Reccurent:</i>	<i>744,116</i>	<i>741,007</i>	<i>100 %</i>	<i>197,413</i>
<i>GoU Dev:</i>	<i>122,983</i>	<i>122,983</i>	<i>100 %</i>	<i>100,008</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>962,099</i>	<i>958,990</i>	<i>99.7 %</i>	<i>321,172</i>

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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	twelve months salary paid to water office staff and operation and maintenance of equipment and office utilities. supervision, monitoring of water and sanitation activities. 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	payment of three months salary for water officer, assistant engineering officer and driver. supervision, monitoring of projects, progress reporting. payment of utility bills, stationary, data updates etc
211101 General Staff Salaries	25,461	25,461	100 %		6,365
221007 Books, Periodicals & Newspapers	264	264	100 %		0
221009 Welfare and Entertainment	600	600	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,371	1,371	100 %		299
221012 Small Office Equipment	1,200	1,200	100 %		1,050
221014 Bank Charges and other Bank related costs	150	150	100 %		0
223005 Electricity	600	720	120 %		0
223006 Water	240	196	82 %		46
227001 Travel inland	5,400	3,143	58 %		1,358
227004 Fuel, Lubricants and Oils	2,466	1,850	75 %		617
228002 Maintenance - Vehicles	5,338	5,338	100 %		2,229
Wage Rect:	25,461	25,461	100 %		6,365
Non Wage Rect:	17,629	14,831	84 %		5,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,090	40,292	94 %		12,063
Reasons for over/under performance:	Inadequate Funding				
Output : 098102 Supervision, monitoring and coordination					

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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	(12) routine visits and monitoring of the protected springs, gfs in all the lower local governments. water quality testing of 10 springs, gfs taps of namateshe gfs, intake works of the gravity flow schemes of bumayoka, bushika, bududa, bukibokolo, nalwanza, bubiita and bumwalukani and the nine boreholes of nangako, nangara, bukigai, nalufutu, bukigai health centre, bumatanda, bulucheke sss and bududa psc. held two meeting of social mobilisers and district water and sanitation coordinating committee	(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 coordination committee meeting of heads of departments under DWSCC and Extension workers. National consultations and reporting	(3)routine visits and monitoring of the protected springs, gfs in all the lower local governments. water quality testing of 10 springs, gfs taps of namateshe gfs, intake works of the gravity flow schemes of bumayoka, bushika, bududa, bukibokolo, nalwanza, bubiita and bumwalukani and the nine boreholes of nangako, nangara, bukigai, nalufutu, bukigai health centre, bumatanda, bulucheke sss and bududa psc. held two meeting of social mobilisers and district water and sanitation coordinating committee
Non Standard Outputs:	N/A	held four meetings of social moblisers and water and sanitation coordination committees	Coordination meetings of water and sanitation of heads of departments and extension workers. national consultations and reporting water quality testing of 25 sources	held fourth quarter social moblisers and water and sanitation coordination committee meetings
221009 Welfare and Entertainment	1,160	1,160	100 %	532
221011 Printing, Stationery, Photocopying and Binding	664	664	100 %	324
227001 Travel inland	3,844	3,844	100 %	908
227004 Fuel, Lubricants and Oils	2,860	2,860	100 %	2,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,528	8,528	100 %	4,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,528	8,528	100 %	4,426
Reasons for over/under performance:	none			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(89) 30 community meetings to address critical requirements for 10no springs and 20 GFS tapstands.	(89) 30 community mobilisation meeting to address critical requirements for 10 springs and 20 tapstands. reactivation of water user committees of bubiita and bumayoka gfs. promoted hand washing with soap in primary schools in bumasheti and bukibokolo community led total sanitation held in the sub counties of bukibokolo and bumasheti formed and trained the sanitation committee of tsasa vip latrine in buwali sub county that replaced makenya	(10)Community led total sanitation promotional activities held in Bumasheti and Bukibokolo sub county. 10 water user committees reactivated	(0)no planned activity
No. of water user committees formed.	(30) 10 springs and 20 Namateshe GFS tapstands	(30) formed and trained water user committees of 10 springs and 20 gfs tapstands of namateshe gfs	(0)no planned activity	(0)activities were still on going
No. of Water User Committee members trained	(30) 10 springs and 20 Namateshe GFS tapstands	(30) formed and trained water user committees of 10 springs and 20 gfs tapstands of namateshe gfs	(0)no planned activity	(0)activities were still on going
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	(55) trained stakeholder in gravity flow scheme in the operation and maintenance. Team included members of namateshe gfs central committee and sub county leadership of bubiita and selected scheme attendants.	(0)no planned activity	(55)trained stakeholder in gravity flow scheme in the operation and maintenance. Team included members of namateshe gfs central committee and sub county leadership of bubiita and selected scheme attendants.
Non Standard Outputs:	N/A	n/a	n/a	n/a
221009 Welfare and Entertainment	775	682	88 %	0
221011 Printing, Stationery, Photocopying and Binding	836	638	76 %	0
224004 Cleaning and Sanitation	630	630	100 %	0
227001 Travel inland	6,668	6,678	100 %	0

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227004 Fuel, Lubricants and Oils	1,454	1,531	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,362	10,159	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,362	10,159	98 %	0
Reasons for over/under performance: n/a				

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

N/A

Non Standard Outputs:	Reconstruction of 20 no medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukibokolo, bududa and Buwali	Reconstruction of 5 springs in Bududa and Buwali; Shinyangokho spring in Bumwake village, bukimuma parish; Nakibi spring in Nabikholo village busai parish bududa su bcounty ;Shikhutu spring in Bubisikwa Upper village, bubisikwa parish; Tsaasa spring in Bunamwambwa Centra village Bunamwambwa parish & Natenya spring in Buwashi upper village, Buwashi parish buwali sub county	20 springs were reconstructed including the following;
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263370 Sector Development Grant	21,000	20,552	98 %	18,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	20,552	98 %	18,186
Donor Dev:	0	0	0 %	0
Total:	21,000	20,552	98 %	18,186

Reasons for over/under performance: none

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

N/A

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Non Standard Outputs:	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	conducted a community led total sanitation (CLTS) in the sub counties of Bukibokolo and Bumasheti and climaxed with commemoration of world water day and celebration of sanitation week which were celebrated at Bulucheke grounds together with world womens day	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	sensitized the community on the cholera outbreak in the district
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	988
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	988
Reasons for over/under performance:	none			
Output : 098180 Construction of public latrines in RGCs				
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	(1) constructed and completed substantially 3 stanve vip latrine at tsasa rural growth centre in Buwali Sub county. procured and supplied protective gear to 16 vip latrines. paid retention on bushibuya vip latrine of 2017/2018. maintained the toilet facility at water office	(0)no planned activity	(1)constructed and completed substantially 3 stanve vip latrine at tsasa rural growth centre in Buwali Sub county. procured and supplied protective gear to 16 vip latrines. paid retention on bushibuya vip latrine of 2017/2018. maintained the toilet facility at water office
Non Standard Outputs:	N/A	n/a	n/a	n/a
312101 Non-Residential Buildings	27,000	25,973	96 %	22,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	25,973	96 %	22,988
Donor Dev:	0	0	0 %	0
Total:	27,000	25,973	96 %	22,988

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delay in securing land for construction affected the timely execution. original site planned was makenya rural growth centre in kitsawa but after disagreements on location, Buwali sub county leadership changed the location to tsasa rural growth centre in bunamwamba parish in buwali sub county				
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	(10) protected and completed the following springs matoto in Bukibokolo sub county; mabina and murwerwe in bukawasi sub county; Walwanzula, Bunandia, Shikhururwe, Nabusengengwe, Namasholo, Makali and Najekhele in Bumasheti, Bumayoka, Buwali, Bushika, Nalwanza and Bududa sub counties respectively		(0)no planned activity	(10)protected and completed the following springs matoto in Bukibokolo sub county; mabina and murwerwe in bukawasi sub county; Walwanzula, Bunandia, Shikhururwe, Nabusengengwe, Namasholo, Makali and Najekhele in Bumasheti, Bumayoka, Buwali, Bushika, Nalwanza and Bududa sub counties respectively
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	30,000	28,463	95 %		28,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	28,463	95 %		28,463
Donor Dev:	0	0	0 %		0
Total:	30,000	28,463	95 %		28,463
Reasons for over/under performance:	None				
Output : 098184 Construction of piped water supply system					

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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	(3) constructed namateshe gfs phase 2 in bubiita and bukalasi sub counties. completed documentation and design of nakokolo gfs in nalwanza pending approval. retention paid on bumwalukani gfs extension in nakatsi and bulucheke sub counties retention balances paid on design of bungolo gfs in bushika sub county	(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	(2)constructed and completed namateshe gfs phase 2. design and documentation of nakokololo gfs substantially completed in nalwanza sub county.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Renovation/rehabilitation of Bumayoka/Bulucheke gravity flow scheme and construction of 10 cubic metre ferroement tank broken near madurum	(1) renovated bumayoka gfs including intake works, sedimentation, distribution tanks and pipe cuts and washed crossing on line 1, 2 and main line. constructed ferroement tank on bubiita gfs in bubiita sub county	(0)Renovation/rehabilitation of Bumayoka/Bulucheke gravity flow scheme and construction of 10 cubic metre ferroement tank broken near madurum	(1)Renovated and facelifted the moonyi intake and sedimentation tank, pipe cuts, tapstands, on bumayoka gfs on main line, mabono line, bufuma line. constructed ferroement tank on bubiita gfs in bubiita sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	34,350	33,926	99 %	33,926
281504 Monitoring, Supervision & Appraisal of capital works	10,449	10,415	100 %	4,852
312104 Other Structures	394,335	397,805	101 %	245,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,135	442,147	101 %	284,230
Donor Dev:	0	0	0 %	0
Total:	439,135	442,147	101 %	284,230
Reasons for over/under performance:	the intake works of namateshe gfs constructed in phase 1 was washed away by floods and boulders when river burst its banks			
Total For Water : Wage Rect:	25,461	25,461	100 %	6,365
Non-Wage Recurrent:	36,518	33,518	92 %	10,124
GoU Dev:	538,187	538,187	100 %	354,854
Donor Dev:	0	0	0 %	0
Grand Total:	600,166	597,166	99.5 %	371,343

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	11 departmental meetings conducted and 2 monitoring exercises carried out		coordination of the department, monitoring of projects	4 departmental meetings conducted and monitoring of departmental activities
211101 General Staff Salaries	78,146	78,146	100 %		19,537
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,492	71 %		475
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	2,177	44 %		1,700
Wage Rect:	78,146	78,146	100 %		19,537
Non Wage Rect:	8,000	4,215	53 %		2,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,146	82,361	96 %		21,712
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	(0) not conducted		(6)promotion of afforestation, climate change mitigation and adaptation	(0)not conducted
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
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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not received so no activity was implemented					
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	(4) Four training in sustainable forestry management and climate change mitigation strategies carried out in the financial year		(1) Training of farmers in sustainable forestry management and climate change mitigation strategies	(1) Training of farmers in sustainable forestry management and climate change mitigation strategies carried out in Bushiyi sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,802	1,546	41 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,802	1,546	41 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,802	1,546	41 %		500
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 .	(20) Twenty forestry patrols and inspections carried out in the district		(6) Forestry patrols and inspections in the 16 sub counties conducted .	(12) Twelve forestry patrols and inspections carried out in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	960	48 %		560
227004 Fuel, Lubricants and Oils	1,000	340	34 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,300	43 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,300	43 %		900
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 sustainable wetlands management in Nalwanza sub county	(4) Four Training in sustainable wetlands management conducted in the Financial year		(1) training in sustainable wetlands management in Nalwanza sub county	(1) A Training in sustainable wetlands management done in Nalwanza sub county

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	806
227001 Travel inland	2,373	2,122	89 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	5,122	95 %	1,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,373	5,122	95 %	1,806
Reasons for over/under performance:	None			
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	(80) 20 women and 60 men sensitized on environmental protection in the Financial year	(20)sensitization of 5 women and 15 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	(60)Sensitization of 15 women and 45 men on environmental protection and climate change mitigation carried out in Bushika sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,700	1,710	101 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,710	101 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	1,710	101 %	1,700
Reasons for over/under performance:	none			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 land disputes handled at the district Headquarters, bududa town council and lower local governmnets	(7) seven land disputes handled in the financial year	(1)land disputes handled at the district Headquarters, bududa town council	(2)Two land disputes handled at the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	370
227001 Travel inland	3,000	1,333	44 %	500

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227004 Fuel, Lubricants and Oils	2,000	889	44 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,222	54 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,222	54 %	1,610
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	165 meters of the departmental land fenced	securing Natural resources land, Restoration of manafwa River Banks,	11 meters of departmental land completed
312104 Other Structures	20,000	18,600	93 %	18,600
312213 ICT Equipment	8,500	7,672	90 %	3,000
312301 Cultivated Assets	3,500	3,474	99 %	3,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	29,746	93 %	25,074
Donor Dev:	0	0	0 %	0
Total:	32,000	29,746	93 %	25,074
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>78,146</i>	<i>100 %</i>	<i>19,537</i>
<i>Non-Wage Reccurent:</i>	<i>67,875</i>	<i>17,638</i>	<i>26 %</i>	<i>8,691</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>29,746</i>	<i>93 %</i>	<i>25,074</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>125,530</i>	<i>70.5 %</i>	<i>53,301</i>

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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	173,708	100 %		43,427
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,990	100 %		1,630
221002 Workshops and Seminars	1,800	2,135	119 %		0
221014 Bank Charges and other Bank related costs	237	589	249 %		53
227001 Travel inland	4,000	4,193	105 %		1,453
227004 Fuel, Lubricants and Oils	2,250	4,370	194 %		1,370
Wage Rect:	173,708	173,708	100 %		43,427
Non Wage Rect:	12,287	15,277	124 %		4,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,995	188,985	102 %		47,932
Reasons for over/under performance:	No challenges encountered.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Bubiita,Bukalasi,Buwali,aalwanza,Bumayoka,Bushiya,Bushika,Nakatsi,Bukigai,Bududa	(1) Bubiita,Bukalasi,Buwali,aalwanza,Bumayoka,Bushiya,Bushika,Nakatsi,Bukigai,Bududa,Nangako T/C		(150)Nabweya,Bumasheti,Bukibokolo,Bududa T/C	(100)Bubiita,Bukalasi,Buwali,aalwanza,Bumayoka,Bushiya,Bushika,Nakatsi,Bukigai,Bududa,Nangako T/C
Non Standard Outputs:	N/A	N/A		No planned activity	No planned activity
211103 Allowances (Incl. Casuals, Temporary)	6,000	8,170	136 %		4,900
221002 Workshops and Seminars	4,000	4,239	106 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	12,409	124 %		5,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	12,409	124 %		5,800

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender training conducted	Gender issues followed up		Gender issues followed up	Gender issues followed up
227001 Travel inland	1,630	1,540	94 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,630	1,540	94 %		910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,630	1,540	94 %		910
Reasons for over/under performance: Inadequate funding to the sector					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained	30 children traced and resettled probation issues coordinated		18 children traced and resettled probation issues coordinated	12 children traced and resettled probation issues coordinated
221002 Workshops and Seminars	1,600	1,491	93 %		0
227004 Fuel, Lubricants and Oils	1,000	239	24 %		239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,730	67 %		239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	1,730	67 %		239
Reasons for over/under performance: Inadequate funding to entire department					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 council meeting conducted at district headquarters	(1) 1 Council meeting conducted and 4 Youth Executive meeting held at district headquarter.	()		(1)1 Executive meeting conducted at district headquarters

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Non Standard Outputs:	meetings conducted Youth activities monitored Youth groups supported YLP activities coordinated 	4 meetings coordinated 4 monitoring visit coordinated 18 Youth groups supported 4 quarterly coordination for YLP	4 meetings coordinated 1 monitoring visit coordinated 18 Youth groups supported 1 quarterly coordination for YLP	4 meetings coordinated 1 monitoring visit coordinated 18 Youth groups supported 1 quarterly coordination for YLP
221002 Workshops and Seminars	8,200	9,419	115 %	1,330
221008 Computer supplies and Information Technology (IT)	638	619	97 %	0
227001 Travel inland	2,200	11,085	504 %	0
227004 Fuel, Lubricants and Oils	12,131	11,517	95 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,169	32,640	141 %	3,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,169	32,640	141 %	3,930

Reasons for over/under performance: More funds was used to recover YLP funds compared to what was planned

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	4 meetings coordinated 3 monitoring visit conducted 4 Quarterly coordination for YLP Recoveries done.	PWD groups supported Grant beneficiaries trained	PWD groups supported Grant beneficiaries trained
221002 Workshops and Seminars	2,250	2,245	100 %	0
227001 Travel inland	3,000	3,400	113 %	0
282101 Donations	16,000	12,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,250	17,645	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,250	17,645	83 %	0

Reasons for over/under performance: Inadequate operational funds to the sector

Output : 108111 Culture mainstreaming

N/A				
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Non Standard Outputs:	Inauguration of Imbalu supported Cultural tourism promoted	1 Inauguration of Imbalu supported. 4 promotion of cultural tourism conducted in the district.	Promotion of cultural tourism	Promotion of cultural tourism with in the district.
221009 Welfare and Entertainment	9,000	9,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,000
Reasons for over/under performance:	Inadequate funding to the sector			
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	Labour issues sensitized on Labour issues followed
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:	Inadequate funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Council meeting conducted at the district headquarters	(1) 1 Women Council meeting conducted at District Head Quarter on 20th December 2018. 4 Executive Committee meetings held at District.	(1)1 council meeting conducted	(1)1 Executive committee meeting conducted
Non Standard Outputs:	Meetings conducted Projects monitored Groups supported UWEP Activities corodinated	4 meetings conducted 40 projects monitored Groups supported UWEP activities	1 meeting conducted projects monitored Groups supported UWEP activities	1 meeting conducted 10 projects monitored Groups supported UWEP activities
221002 Workshops and Seminars	4,052	3,680	91 %	0
221011 Printing, Stationery, Photocopying and Binding	800	234	29 %	0
221014 Bank Charges and other Bank related costs	900	900	100 %	0
227001 Travel inland	3,000	2,804	93 %	0

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227004 Fuel, Lubricants and Oils	7,200	6,538	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,952	14,156	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,952	14,156	89 %	0

Reasons for over/under performance: Inadequate funding.

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

N/A				
Non Standard Outputs:	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	7 UWEP groups and 10 YLP groups funded	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund	Women and Youth groups support under Youth livelihood and Uganda women enterprise fund
312104 Other Structures	425,166	156,060	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,166	156,060	37 %	0
Donor Dev:	0	0	0 %	0
Total:	425,166	156,060	37 %	0

Reasons for over/under performance: Delayed and inadequate funding of the two programmes of UWEP and YLP.

<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>173,708</i>	<i>100 %</i>	<i>43,427</i>
<i>Non-Wage Recurrent:</i>	<i>96,687</i>	<i>104,397</i>	<i>108 %</i>	<i>19,384</i>
<i>GoU Dev:</i>	<i>425,166</i>	<i>156,060</i>	<i>37 %</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>695,561</i>	<i>434,164</i>	<i>62.4 %</i>	<i>62,811</i>

Vote:579 Bududa District

Quarter4

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>District Annual Work Plan for 2019-20 prepared and approved by the district Council</div> <div>Half year Performance report Submitted to the Office of the Prime Minister</div> <div>District Budget Estimates approved and shared with relevant offices</div> <div>Third quarter performance report prepared and submitted to relevant offices.</div>		<div>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</div>	<div>District Budget Estimates approved and shared with relevant offices</div> <div>Third quarter performance report prepared and submitted to relevant offices.</div>
211101 General Staff Salaries	33,863	12,339	36 %		3,142
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	700	652	93 %		0
221011 Printing, Stationery, Photocopying and Binding	700	1,000	143 %		0
221012 Small Office Equipment	500	500	100 %		500
222001 Telecommunications	700	360	51 %		120
222003 Information and communications technology (ICT)	1,200	990	83 %		330
227001 Travel inland	1,693	610	36 %		0
Wage Rect:	33,863	12,339	36 %		3,142
Non Wage Rect:	6,093	4,112	67 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,956	16,451	41 %		4,092

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Quarter4

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: Performance below target is attributed to funds for wage not utilized by the end of the financial year.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff recruited for the district planning unit	(1) Qualified staff recruited for the district planning unit		(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	(12) DTPC meetings conducted at the District headquarters, Actions points made and implemented.		(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	No DDMC meeting conducted during the quarter
221002 Workshops and Seminars	3,649	2,377	65 %		1,042
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,649	2,377	65 %		1,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,649	2,377	65 %		1,042
Reasons for over/under performance: Inadequate funding (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	No activity implemented during the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	690	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	690	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	690	35 %		0
Reasons for over/under performance: The activity was tagged to local revenue which was not realized during the quarter					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Budget estimates approved and disseminated to relevant stakeholders	District Budget Estimates for Financial Year 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 %		0
227001 Travel inland	2,000	2,041	102 %		733
227004 Fuel, Lubricants and Oils	1,000	53	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	5,996	92 %		733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	5,996	92 %		733
Reasons for over/under performance:	Inadequate funding				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	management information system managed ,maintained and updated,	District Approved Performance contract and approved budget estimates submitted prepared and submitted to the Ministry of Finance Planning and Economic Development .		management information system managed ,maintained and updated,	District Approved Performance contract and approved budget estimates submitted prepared and submitted to the Ministry of Finance Planning and Economic Development .
222003 Information and communications technology (ICT)	4,500	1,980	44 %		990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,980	44 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,980	44 %	990

Reasons for over/under performance: Limited funding

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	Monitoring of programs and projects both at the higher and lower local governments	Activity not implemented
	Back stopping Sub Counties in preparation of plans and budgets			
227001 Travel inland	3,000	428	14 %	428

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	428	14 %	428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	428	14 %	428

Reasons for over/under performance: Activity Tagged to Local revenue which was not implemented due to limited financing

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of government aided projects conducted during the financial year	Monitoring and supervision of government aided projects conducted during the quarter		
281504 Monitoring, Supervision & Appraisal of capital works	11,992	11,765	98 %	5,819

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,992	11,765	98 %	5,819
Donor Dev:	0	0	0 %	0
Total:	11,992	11,765	98 %	5,819

Reasons for over/under performance: none

Total For Planning : Wage Rect:	33,863	12,339	36 %	3,142
Non-Wage Recurrent:	25,742	15,583	61 %	4,143
GoU Dev:	11,992	11,765	98 %	5,819
Donor Dev:	0	0	0 %	0

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Grand Total:	71,598	39,687	55.4 %	13,104
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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>	Third Quarter internal report submitted to the Ministry of Finance in Kampala. Staff Salaries for the paid for the entire financial year		staff salaries paid for quarter 1, quarter 3 2017/18 prepared and shared with relevant offices.	Third Quarter internal report submitted to the Ministry of Finance in Kampala. Staff Salaries for the fourth quarter paid
211101 General Staff Salaries	39,324	37,247	95 %		7,754
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	346	24 %		172
221011 Printing, Stationery, Photocopying and Binding	1,400	1,058	76 %		708
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	37,247	95 %		7,754
Non Wage Rect:	12,000	3,081	26 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,324	40,328	79 %		8,634
Reasons for over/under performance:	Inadequate funding (less realization of local revenue and staff transfer within the financial year)				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) internal audit reports prepared and submitted to relevant offices	(4) Internal Audit report prepared and shared with relevant stakeholders	(1)internal audit reports prepared and submitted to relevant offices	(1)Third quarter internal Audit report prepared and shared with relevant stakeholders
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Annual Internal audit report submitted to relevant offices	(15/04/2019) Third quarter internal Audit report prepared and shared with relevant stakeholders	(2019-04-15)Annual Internal audit report submitted to relevant offices	(2019-04-15)Third quarter internal Audit report prepared and shared with relevant stakeholders
Non Standard Outputs:	N/A	8 Health facilities audited, 2 secondary schools audited, 3 sub counties audited	N/A	8 Health facilities audited, 2 secondary schools audited, 3 sub counties audited
227001 Travel inland	4,000	3,978	99 %	1,348
227004 Fuel, Lubricants and Oils	8,000	4,213	53 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,191	68 %	2,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,191	68 %	2,578
Reasons for over/under performance:	Limited funding (less Realization)of local revenue			

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.	not conducted
221003 Staff Training	3,000	1,800	60 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	900
Reasons for over/under performance:	Limited funding			

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	not conducted

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227001 Travel inland	2,119	676	32 %	0
227004 Fuel, Lubricants and Oils	438	1,000	228 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	1,676	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	1,676	66 %	0
Reasons for over/under performance:		Limited funding		
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,324</i>	<i>37,247</i>	<i>95 %</i>	<i>7,754</i>
<i>Non-Wage Reccurent:</i>	<i>29,557</i>	<i>14,748</i>	<i>50 %</i>	<i>4,358</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>51,995</i>	<i>75.5 %</i>	<i>12,112</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulucheke S/C				1,163,570	544,322
Sector : Agriculture				90,735	90,735
<i>Programme : District Production Services</i>				90,735	90,735
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				90,735	90,735
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Bumasata Production Department	Other Transfers from Central Government		90,735	90,735
Sector : Works and Transport				82,252	81,609
<i>Programme : District, Urban and Community Access Roads</i>				82,252	81,609
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	72,578
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumasata 7km bumasata-bushiyi road gravelling	District Discretionary Development Equalization Grant		73,221	72,578
Sector : Education				827,258	226,495
<i>Programme : Pre-Primary and Primary Education</i>				456,103	36,623
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)	,,,,,		

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-	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	36,623
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	2,477
BUMWALUKANI P.S.	Bumwalukani Bumwalukani	Sector Conditional Grant (Non-Wage)	8,282	8,282
Bumwalye P.S.	Bumasata Bumwalye	Sector Conditional Grant (Non-Wage)	9,079	9,030
LUOBE P.S	Bumwalye Luobe	Sector Conditional Grant (Non-Wage)	5,786	5,706
Sakusaku	Bumwalukani Sakusaku	Sector Conditional Grant (Non-Wage)	6,196	5,359
Shikholo P.S.	Bumwalukani Shikholo	Sector Conditional Grant (Non-Wage)	5,738	5,769
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	189,872
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	189,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUCHEKE S.S	Bumwalye Bulucheke s/c	Sector Conditional Grant (Non-Wage)	188,477	189,872
Sector : Health			148,125	130,109
Programme : Primary Healthcare			148,125	130,109
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	12,350

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye Bulucheke HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
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	117,758
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bumwalye Bulucheke HCIV	District Discretionary Development Equalization Grant	129,513	117,758
Sector : Water and Environment			15,200	15,375
Programme : Rural Water Supply and Sanitation			15,200	15,375
Capital Purchases				
Output : Construction of piped water supply system			15,200	15,375
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumwalukani bumwalukani gravity flow scheme retention payment	Sector Development Grant	15,200	15,375
LCIII : Bumasheti S/C			548,087	154,637
Sector : Works and Transport			12,451	12,295
Programme : District, Urban and Community Access Roads			12,451	12,295
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	2,994
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bukibokolo lissi bridge retention payment	District Discretionary Development Equalization Grant	3,150	2,994
Sector : Education			507,108	113,532

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Programme : Pre-Primary and Primary Education			350,245	30,305
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	30,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee Bubikhulu	Sector Conditional Grant (Non-Wage)	6,277	6,277
BUKHURA P.S.	Bukhura Bukhura	Sector Conditional Grant (Non-Wage)	5,118	5,118
BULUKYE	Bukhura Bulukye	Sector Conditional Grant (Non-Wage)	5,995	5,966
BUSAMAALI	Busamaali Busamaali	Sector Conditional Grant (Non-Wage)	5,907	5,907
SAMAALI	Busamaali Samaali	Sector Conditional Grant (Non-Wage)	7,082	7,038
Programme : Secondary Education			156,864	83,226
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	83,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bunamee Bumasheti s/c	Sector Conditional Grant (Non-Wage)	82,615	83,226
Sector : Health			12,350	12,350
Programme : Primary Healthcare			12,350	12,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	12,350

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Bukibokolo Bukibokolo HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
Sector : Water and Environment			16,176	16,459
Programme : Rural Water Supply and Sanitation			16,176	16,459
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,150	3,083
Item : 263370 Sector Development Grant				
Bumasheti sub county	Bukibokolo matenje	Sector Development Grant	3,150	3,083
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	10,969
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukibokolo bukibokolo	Transitional Development Grant	10,526	10,969
Output : Spring protection			2,500	2,407
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunamee walwanzole spring in Bundolo village	Sector Development Grant	2,500	2,407
LCIII : Bushiyi S/C			345,312	90,701
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	70,920
Programme : Pre-Primary and Primary Education			324,250	70,920
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

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-	Burafula footo	Sector Conditional Grant (Wage)	,,,,	74,726	0
-	Bushiya 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	37,297
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURABA P.S.	Buneboshe Buraba	Sector Conditional Grant (Non-Wage)		5,230	5,228
BUSHIBUYA P.S.	Bushiya Bushibuya	Sector Conditional Grant (Non-Wage)		8,475	8,475
BUSIRIWA P.S.	Busiriwa Busiriwa	Sector Conditional Grant (Non-Wage)		5,150	5,150
FOOTO P.S.	Burafula Footo	Sector Conditional Grant (Non-Wage)		8,193	8,198
MATUWA P.S.	Bushiya Matuwa	Sector Conditional Grant (Non-Wage)		4,015	4,474
NABOOTI P.S.	Namirumba Nabooti	Sector Conditional Grant (Non-Wage)		5,826	5,772
Capital Purchases					
Output : Latrine construction and rehabilitation				29,450	19,998
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Busiriwa Busiriwa Primary School	Sector Development Grant		19,000	19,998
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	13,626
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Bushiya Buraba P/s	Sector Development Grant		10,000	13,626
Sector : Health				12,015	10,735
Programme : Primary Healthcare				12,015	10,735
Capital Purchases					
Output : Administrative Capital				12,015	10,735
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Burafula Bushiya HCIII (Incenerator)	Sector Development Grant		12,015	10,735

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LCIII : Bukigai S/C			698,541	230,330
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	206,190
Programme : Pre-Primary and Primary Education			223,416	13,675
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	13,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi Bumakhase	Sector Conditional Grant (Non-Wage)	4,586	4,586
Bunamubi P.S.	Bunamubi Bunamubi	Sector Conditional Grant (Non-Wage)	4,441	4,422
Bunaporo P.S.	Bunamubi Bunaporo	Sector Conditional Grant (Non-Wage)	4,667	4,667
Programme : Secondary Education			450,986	192,515
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	192,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA S.S	Buloli Ward Bududa T/C	Sector Conditional Grant (Non-Wage)	191,101	192,515

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Sector : Health			14,135	14,135
<i>Programme : Primary Healthcare</i>			14,135	14,135
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,594	1,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda Bushigayi Town Council	Sector Conditional Grant (Non-Wage)	1,594	1,595
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,540	12,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bunamubi Bukigai HCIII	Sector Conditional Grant (Non-Wage)	12,540	12,540
LCIII : Bushika S/C			1,158,366	546,827
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	200,589
<i>Programme : Pre-Primary and Primary Education</i>			498,115	88,222
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				

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Output : Primary Schools Services UPE (LLS)			47,924	44,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAUKHA P.S.	Bukhaukha Bukhaukha	Sector Conditional Grant (Non-Wage)	8,402	8,402
BUKIGA P.S.	Bufutsa Bukiga	Sector Conditional Grant (Non-Wage)	8,451	8,451
Bubungi P.S.	Bunabutiti Bushika	Sector Conditional Grant (Non-Wage)	7,533	7,494
BUSHAKI P.S	Bumushiso Bushsaki	Sector Conditional Grant (Non-Wage)	6,985	5,629
LWAKHA	Bunabutiti Lwakha	Sector Conditional Grant (Non-Wage)	4,474	4,474
NAHANDO P. S	Bubungi Nahando	Sector Conditional Grant (Non-Wage)	5,738	5,738
Namakuto P.S.	Bumushiso Namakuto	Sector Conditional Grant (Non-Wage)	6,341	4,393
Capital Purchases				
Output : Latrine construction and rehabilitation			37,050	43,641
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukhaukha Bukhaukha Primary School	Sector Development , Grant	18,050	43,641
Building Construction - Latrines-237	Bunamanda Lwakha Primary School	Sector Development , Grant	19,000	43,641
Programme : Secondary Education			111,541	112,367
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,541	112,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bufutsa Bushika S/C	Sector Conditional Grant (Non-Wage)	111,541	112,367
Sector : Health			530,080	327,746
Programme : Primary Healthcare			530,080	327,746
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,080	30,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Bubungi HCII	Sector Conditional Grant (Non-Wage)	5,379	5,379
Bushika Health Centre III	Bunabutiti Bushika HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
Bushiya Health centre III	Bunabutiti Bushiya HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation			100,000	41,447
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bubungi Bubungi HCII	Sector Development Grant	100,000	41,447
Output : Maternity Ward Construction and Rehabilitation			200,000	108,759
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant	200,000	108,759
Output : OPD and other ward Construction and Rehabilitation			200,000	147,460
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant	200,000	147,460
Sector : Water and Environment			4,600	4,462
Programme : Rural Water Supply and Sanitation			4,600	4,462
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	2,055
Item : 263370 Sector Development Grant				
Bushika sub county	Namakuto namakuto	Sector Development Grant	2,100	2,055
Capital Purchases				
Output : Spring protection			2,500	2,407
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Namakuto namasholo spring in bubore west village	Sector Development Grant	2,500	2,407
LCIII : Bukalasi S/C			835,347	155,646
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	125,610
Programme : Pre-Primary and Primary Education			604,986	71,859
Higher LG Services				
Output : Primary Teaching Services			511,556	0
Item : 211101 General Staff Salaries				

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-	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	51,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional	9,827	9,774
	Bukalasi	Grant (Non-Wage)		
BUKHALERA P.S.	Nabulalo	Sector Conditional	5,923	5,894
	Bukhalera	Grant (Non-Wage)		
BUKIBALERA P.S.	Bundes	Sector Conditional	5,987	5,987
	Bukibalera	Grant (Non-Wage)		
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional	4,015	3,998
	Bukibumbi	Grant (Non-Wage)		
BUNASITYA P.S.	Bundes	Sector Conditional	3,387	3,387
	Bunasitya	Grant (Non-Wage)		
BUNDESI P.S.	Bundes	Sector Conditional	4,466	4,466
	Bundes	Grant (Non-Wage)		
LUBIRI P.S.	Bukibumbi	Sector Conditional	8,773	8,773
	Lubiri	Grant (Non-Wage)		
MASAKHANU P.S.	Kasuni	Sector Conditional	4,425	4,425
	Masakhanu	Grant (Non-Wage)		
SHITONDOSHI P.S.	Kasuni	Sector Conditional	4,828	4,828
	Shitondoshi	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			41,800	20,328
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo	Sector Development ,	20,900	20,328
	Bunasitya Primary School	Grant		

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Building Construction - Latrines-237	Namasheti Masakhanu Primary School	Sector Development , Grant	20,900	20,328
Programme : Secondary Education			200,446	53,750
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	53,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI S.S	Bukalasi Bukalasi s/c	Sector Conditional Grant (Non-Wage)	53,355	53,750
Sector : Health			12,350	12,350
Programme : Primary Healthcare			12,350	12,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	12,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi Bukalasi HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
Sector : Water and Environment			7,100	7,223
Programme : Rural Water Supply and Sanitation			7,100	7,223
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	2,055
Item : 263370 Sector Development Grant				
Bukalasi sub county	Bukalasi bukalasi sub county	Sector Development Grant	2,100	2,055
Capital Purchases				
Output : Spring protection			5,000	5,168
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabulalo mabina	Sector Development , Grant	2,500	5,168
Construction Services - Civil Works-392	Namasheti murwerwe spring in murwerwe village	Sector Development , Grant	2,500	5,168
LCIII : Bukibokolo S/C			396,080	69,296
Sector : Works and Transport			9,027	9,826
Programme : District, Urban and Community Access Roads			9,027	9,826

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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	3,799	
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Buwakhata 2km namutembi-buwakhata road retention payment	District Discretionary Development Equalization Grant	3,000	3,799	
Sector : Education			353,977	26,952	
Programme : Pre-Primary and Primary Education			353,977	26,952	
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	26,952	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukari P.S.	Buirimbi Bukari	Sector Conditional Grant (Non-Wage)	6,100	6,070	
BULUMINO P.S	Buirimbi Bulumino	Sector Conditional Grant (Non-Wage)	5,963	5,963	
Buwakhata P.S.	Bunamukye Buwakhata	Sector Conditional Grant (Non-Wage)	4,916	4,916	
Lunganga	Bunamukye Lunganga	Sector Conditional Grant (Non-Wage)	6,221	6,221	
NANGOMA P.S.	Buwakhata Nangoma	Sector Conditional Grant (Non-Wage)	3,781	3,781	
Sector : Water and Environment			14,076	13,518	

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Programme : Rural Water Supply and Sanitation			14,076	13,518
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,050	1,028
Item : 263370 Sector Development Grant				
Bukibokolo sub county	Bunamukye bunamukye	Sector Development Grant	1,050	1,028
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	10,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bunamukye bukibokolo	Transitional Development Grant	10,526	10,084
Output : Spring protection			2,500	2,407
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwakhata matoto spring in namutamba village	Sector Development Grant	2,500	2,407
Sector : Public Sector Management			19,000	19,000
Programme : District and Urban Administration			19,000	19,000
Capital Purchases				
Output : Administrative Capital			19,000	19,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buirimbi Bukibokolo Headquarters	District Discretionary Development Equalization Grant	19,000	19,000
LCIII : Bumayoka S/C			818,905	206,266
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	111,096
Programme : Pre-Primary and Primary Education			443,270	53,754
Higher LG Services				
Output : Primary Teaching Services			394,801	0
Item : 211101 General Staff Salaries				

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-	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	53,754
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional		7,734	7,694
	Bufuma	Grant (Non-Wage)			
Bumayoka P.S.	Bumayoka	Sector Conditional		8,169	8,169
	Bumayoka	Grant (Non-Wage)			
BUNAMOSO P.S	Bumayoka	Sector Conditional		2,501	2,494
	Bunamoso	Grant (Non-Wage)			
Bunandutu P.S.	Bunandutu	Sector Conditional		3,786	7,670
	Bunandutu	Grant (Non-Wage)			
Bunatondo P.S	Ulukusi	Sector Conditional		4,916	4,916
	Bunatondo	Grant (Non-Wage)			
MABONO P.S.	Mabono	Sector Conditional		4,208	4,208
	Mabono	Grant (Non-Wage)			
Nafunani P.S.	Ulukusi	Sector Conditional		3,926	3,926
	Nafunani	Grant (Non-Wage)			
NAMUKHUYU P.S	Namukhuyu	Sector Conditional		4,691	4,691
	Namukhuyu	Grant (Non-Wage)			
SHIBAKALA P.S	Bubukasha	Sector Conditional		4,248	4,248
	Shibakala	Grant (Non-Wage)			
SHILAKANO P.S.	Bufuma	Sector Conditional		4,288	5,738
	Shilakano	Grant (Non-Wage)			
Programme : Secondary Education				280,164	57,342
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)			

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,921	57,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumayoka Bumayoka s/c	Sector Conditional Grant (Non-Wage)	56,921	57,342
Sector : Health			12,350	12,350
Programme : Primary Healthcare			12,350	12,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,350	12,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Bufuma HCIII	Sector Conditional Grant (Non-Wage)	12,350	12,350
Sector : Water and Environment			70,985	70,684
Programme : Rural Water Supply and Sanitation			70,985	70,684
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	2,055
Item : 263370 Sector Development Grant				
Bumayoka sub county	Bunandutu bunandutu	Sector Development Grant	2,100	2,055
Capital Purchases				
Output : Spring protection			2,500	2,584
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ulukusi Shikhururwe spring in Nawee village	Sector Development Grant	2,500	2,584
Output : Construction of piped water supply system			66,385	66,045
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufuma moony source and entire scheme	Sector Development Grant	66,385	66,045
LCIII : Nakatsi S/C			420,853	151,517
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

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Sector : Education			409,973	140,775
Programme : Pre-Primary and Primary Education			409,973	140,775
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	27,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUKONYA P.S.	Bumukonya -Bumukonya	Sector Conditional Grant (Non-Wage)	6,374	6,342
BUBUYERA P.S.	Bushunya BUBUYERA	Sector Conditional Grant (Non-Wage)	6,800	6,766
BUCHUNYA P.S.	Bushunya Buchunya	Sector Conditional Grant (Non-Wage)	6,422	6,390
BUSANZA P.S.	Bumusenye Busanaza	Sector Conditional Grant (Non-Wage)	7,573	7,573
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	113,704
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bushunya Bushunya Primary School	District Discretionary Development Equalization Grant	82,000	113,704
Sector : Water and Environment			4,600	4,462
Programme : Rural Water Supply and Sanitation			4,600	4,462
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	2,055
Item : 263370 Sector Development Grant				
Nakatsi sub county	Bushunya buchunya	Sector Development Grant	2,100	2,055
Capital Purchases				
Output : Spring protection			2,500	2,407
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bumusenye Bunandia spring and village	Sector Development Grant	2,500	2,407
LCIII : Nabweya S/C			380,083	41,399
Sector : Works and Transport			5,817	5,817
Programme : District, Urban and Community Access Roads			5,817	5,817
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			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	35,582
Programme : Pre-Primary and Primary Education			374,267	35,582
Higher LG Services				
Output : Primary Teaching Services			338,564	0
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional	82,101	0
	Bulobi	Grant (Wage)	,,,,	
-	Bunatsumya	Sector Conditional	52,864	0
	Bumangula	Grant (Wage)	,,,,	
-	Bunakhayoti	Sector Conditional	50,531	0
	Bunakhayoti	Grant (Wage)	,,,,	
-	Bunakhayoti	Sector Conditional	58,016	0
	Bunkhayoti	Grant (Wage)	,,,,	
-	Bunakhayoti	Sector Conditional	44,521	0
	Nabweya	Grant (Wage)	,,,,	
-	Bunakhayoti	Sector Conditional	50,531	0
	Shitokota	Grant (Wage)	,,,,	
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,977	33,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional	9,731	9,731
	Bulobi	Grant (Non-Wage)		
BUMANGULA P.S	Bunatsumya	Sector Conditional	3,725	3,710
	Bumangula	Grant (Non-Wage)		
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional	5,754	5,726
	Bunakhayoti	Grant (Non-Wage)		
NABWEYA P.S	Bunakhayoti	Sector Conditional	7,485	7,446
	Nabweya	Grant (Non-Wage)		
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional	7,283	7,246
	Shitokota	Grant (Non-Wage)		
Capital Purchases				

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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	221,931
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	162,588
Programme : Pre-Primary and Primary Education			189,796	24,059
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	24,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi Bukhatelema	Sector Conditional Grant (Non-Wage)	5,424	5,398
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	6,108	6,108
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	5,311	5,286
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	7,267	7,267
Programme : Secondary Education			137,511	138,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,511	138,529
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NALWANZA SS	Buwagiyu Nalwanza S/C	Sector Conditional Grant (Non-Wage)	137,511	138,529
Sector : Health			10,758	10,758
<i>Programme : Primary Healthcare</i>			10,758	10,758
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,758	10,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Bumusi HCII	Sector Conditional Grant (Non-Wage)	5,379	5,379
Buwagiyu Health Centre II	Buwagiyu Buwagiyu HCII	Sector Conditional Grant (Non-Wage)	5,379	5,379
Sector : Water and Environment			40,000	39,593
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	39,593
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,150	3,083
Item : 263370 Sector Development Grant				
nalwanza sub county	Bumakita bumakita	Sector Development Grant	3,150	3,083
Capital Purchases				
<i>Output : Spring protection</i>			2,500	2,584
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumusi Upper Najekhele spring in Buwangalwa upper village	Sector Development Grant	2,500	2,584
<i>Output : Construction of piped water supply system</i>			34,350	33,926
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	33,926
LCIII : Bubiita S/C			1,349,451	948,827
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	628,474

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Programme : Pre-Primary and Primary Education				332,734	24,678
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	24,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIITA P.S.	Shishendu Bubiita ps	Sector Conditional Grant (Non-Wage)		8,209	8,166
BUSHIMALI P.S	Shiteeka Bushimali	Sector Conditional Grant (Non-Wage)		4,433	4,433
BUSOOTO P.S.	Shikhulusi Busooto	Sector Conditional Grant (Non-Wage)		7,259	7,259
NAMURWE P.S.	Shishendu Namurwe	Sector Conditional Grant (Non-Wage)		4,820	4,820
Programme : Secondary Education				700,000	603,796
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				700,000	603,796
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Shishendu Bubiita Seed school	Sector Development Grant		700,000	603,796
Sector : Water and Environment				312,750	316,386
Programme : Rural Water Supply and Sanitation				312,750	316,386
Capital Purchases					
Output : Construction of piped water supply system				312,750	316,386
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Shiteeka phase two namateshe gravity flow scheme	Sector Development Grant		312,750	316,386
LCIII : Bududa T/C				2,646,707	1,669,485
Sector : Agriculture				994,728	954,727
Programme : District Production Services				994,728	954,727

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Capital Purchases				
Output : Administrative Capital			52,000	51,998
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	43,771
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	898,728
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buloli South Production Department	Other Transfers from Central Government	228,705	228,705
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	District Discretionary Development Equalization Grant	16,000	74,313
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Locally Raised Revenues	40,000	74,313
Construction Services - Other Construction Works-405	Buloli South Production Department	Other Transfers from Central Government	251,451	251,451
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Sector Development Grant	58,313	74,313
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	7,839
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Buloli South Production Department	Other Transfers from Central Government	306,421	306,421
Output : Plant clinic/mini laboratory construction			4,000	4,000

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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	120,579
Programme : District, Urban and Community Access Roads			120,600	120,579
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,600	120,579
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town Council	Buloli north town council office	Other Transfers from Central Government	120,600	120,579
Sector : Education			338,264	41,473
Programme : Pre-Primary and Primary Education			89,553	21,704
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	15,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north Buloli	Sector Conditional Grant (Non-Wage)	6,180	6,180
MANJIYA P.S.	Nashuula Manjiya	Sector Conditional Grant (Non-Wage)	9,296	9,296
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

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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	19,769
Capital Purchases				
Output : Administrative Capital			24,497	19,769
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Buloli South Bududa DLG EDUCATION DEPARTMENT	Sector Development Grant	9,497	5,769
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	168,265
Programme : Primary Healthcare			507,051	158,265
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	143,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Bududa DHO	External Financing	447,903	110,062
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa DHO	Sector Development Grant	4,165	2,719

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Building Construction - Stores-264	Buloli South Bududa District Health - office (completion of st	Sector Development Grant	20,000	20,000
Building Construction - Structures-266	Buloli South Bukigai HCIII (construction of Incenerator)	Sector Development Grant	12,015	10,735
Output : Non Standard Service Delivery Capital			15,031	14,750
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	14,750
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	39,851
Programme : Rural Water Supply and Sanitation			11,000	10,105
Capital Purchases				
Output : Construction of public latrines in RGCs			6,000	6,598
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development Grant	6,000	6,598
Output : Spring protection			5,000	3,507
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buloli South retention payment for fy 2017-18 contracts	Sector Development Grant	5,000	3,507
Programme : Natural Resources Management			32,000	29,746
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	29,746
Item : 312104 Other Structures				
Fencing with chain link	Buloli South Natural resources department	District Discretionary Development Equalization Grant	0	18,600
Construction Services - Civil Works-392	Buloli South Natural Resources Departement	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
procurement of a printer and accessories	Buloli South coordination	District Discretionary Development Equalization Grant	0	2,000
procurement of a printer	Buloli South lands and physical planning	District Discretionary Development Equalization Grant	0	1,000
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
Procurement of assorted tree seedlings	Buloli South NATural resources, environment sector	District Discretionary Development Equalization Grant	0	3,474
Sector : Social Development			425,166	156,060
Programme : Community Mobilisation and Empowerment			425,166	156,060
Capital Purchases				

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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	184,532
Programme : District and Urban Administration			179,906	166,767
Capital Purchases				
Output : Administrative Capital			179,906	166,767
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	8,458
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Human Resource	District Discretionary Development Equalization Grant	30,123	31,005
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	11,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buloli South District Headquarters	District Discretionary Development Equalization Grant	70,944	78,417
Building Construction - Offices-248	Buloli South District Headquarters	District Unconditional Grant (Non-Wage)	41,000	78,417
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	9,750
Item : 312213 ICT Equipment				

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Purchase of iPads for CAO, CFO, PAS, Personell and Chairperson	Buloli South District Headquarters	District Discretionary Development Equalization Grant	0	13,992
Purchase of Television sets for the Distirct chairperson and CAO's Office	Buloli South Head quarters	District Discretionary Development Equalization Grant	0	4,500
ICT - Scanners-835	Buloli South Human Reosurces	District Discretionary Development Equalization Grant	2,000	2,000
ICT - Laptop (Notebook Computer) - 779	Buloli South Human Resources	District Discretionary Development Equalization Grant	4,000	7,145
Programme : Local Statutory Bodies			10,000	6,000
Capital Purchases				
Output : Administrative Capital			10,000	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buloli South clerk to council office	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Buloli South Council	District Discretionary Development Equalization Grant	7,000	3,000
Programme : Local Government Planning Services			11,992	11,765
Capital Purchases				
Output : Administrative Capital			11,992	11,765
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	8,560
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Planning unit	District Discretionary Development Equalization Grant	3,992	3,205
Sector : Accountability			6,000	4,000
Programme : Financial Management and Accountability(LG)			6,000	4,000
Capital Purchases				
Output : Administrative Capital			6,000	4,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Shelves-653	Buloli South BUDUDA DLG FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,000	4,000
LCIII : Buwaali S/C			276,027	50,784
Sector : Works and Transport			3,769	3,769
<i>Programme : District, Urban and Community Access Roads</i>			3,769	3,769
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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	21,973
<i>Programme : Pre-Primary and Primary Education</i>			245,608	21,973
Higher LG Services				
<i>Output : Primary Teaching Services</i>			204,696	0
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,912	21,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Buwali Bunabumali	Sector Conditional Grant (Non-Wage)	5,705	5,705
BUWALI P.S.	Buwali Buwali	Sector Conditional Grant (Non-Wage)	8,129	8,130
KITSAWA	Buwali Kitsawa	Sector Conditional Grant (Non-Wage)	4,965	5,025
Nabusakala P/S	Buwali Nabusakala	Sector Conditional Grant (Non-Wage)	3,113	3,113
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwaali Bunabumali Primary School	Sector Development Grant	19,000	0

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Sector : Water and Environment			26,650	25,041
Programme : Rural Water Supply and Sanitation			26,650	25,041
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,150	3,083
Item : 263370 Sector Development Grant				
Buwali sub county	Bunamwamba shafusi	Sector Development Grant	3,150	3,083
Capital Purchases				
Output : Construction of public latrines in RGCs			21,000	19,375
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitsawa Makenya Rural Growth Centre	Sector Development Grant	21,000	19,375
Output : Spring protection			2,500	2,584
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukobero nabwengegwe spring in bubisikwa village	Sector Development Grant	2,500	2,584
LCIII : Bududa S/C			943,200	142,315
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	119,249
Programme : Pre-Primary and Primary Education			869,791	75,159
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

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-	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	52,965
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi Bududa	Sector Conditional Grant (Non-Wage)		7,903	7,862
Bukigai P.S.	Bukibiino Bukigai	Sector Conditional Grant (Non-Wage)		6,994	6,958
BUKIMUMA P.S	Bukimuma Bukimuma	Sector Conditional Grant (Non-Wage)		4,643	4,622
Bumakuma P.S.	Bukibiino Bumakuma	Sector Conditional Grant (Non-Wage)		4,812	4,812
BUNEEMBE P.S	Bushinyekwa Buneembe	Sector Conditional Grant (Non-Wage)		3,604	3,514
Busai Community School	Busai Busai	Sector Conditional Grant (Non-Wage)		5,424	5,424
Makalama P.S	Bukibiino Makalama	Sector Conditional Grant (Non-Wage)		3,451	4,123
Namaitso P.S.	Bukibiino Namaitso	Sector Conditional Grant (Non-Wage)		6,124	6,123
Namakhuli P.S.	Bukibiino Namakhuli	Sector Conditional Grant (Non-Wage)		4,393	4,393
Shisabasi P.S	Busai Shisabas	Sector Conditional Grant (Non-Wage)		5,134	5,134
Capital Purchases					
Output : Latrine construction and rehabilitation				37,050	22,194
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukimuma Bukimuma Primary School	Sector Development , Grant		19,000	22,194
Building Construction - Latrines-237	Bukimuma Namaitso Primary Shchool	Sector Development , Grant		18,050	22,194
Programme : Secondary Education				50,171	44,090
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,171	44,090

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGAI COLLEGE	Bukibiino Bushigayi T/C	Sector Conditional Grant (Non-Wage)	50,171	44,090
Sector : Health			1,594	1,595
Programme : Primary Healthcare			1,594	1,595
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	1,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukimuma Namaitu Trading Center	Sector Conditional Grant (Non-Wage)	1,594	1,595
Sector : Water and Environment			15,049	14,878
Programme : Rural Water Supply and Sanitation			15,049	14,878
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,100	2,055
Item : 263370 Sector Development Grant				
Bududa sub county	Busai busai	Sector Development Grant	2,100	2,055
Capital Purchases				
Output : Spring protection			2,500	2,407
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukibiino makali spring in waninda village	Sector Development Grant	2,500	2,407
Output : Construction of piped water supply system			10,449	10,415
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	10,415
LCIII : Bushiribo S/C			398,138	87,478
Sector : Works and Transport			50,263	50,263
Programme : District, Urban and Community Access Roads			50,263	50,263
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				

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Output : Bridges for District and Urban Roads			43,612	43,612
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	43,612
Sector : Education			342,495	31,836
Programme : Pre-Primary and Primary Education			342,495	31,836
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
-	Bushiribo	Sector Conditional Grant (Wage)	101,124	0
-	Bunatsami Shanzou	Sector Conditional Grant (Wage)	89,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,924	31,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami Bumutu	Sector Conditional Grant (Non-Wage)	3,548	3,534
BUNAKHAYENZE P.S.	Bufukhula Bunakhayenze	Sector Conditional Grant (Non-Wage)	6,736	6,702
BUSHIRIBO P.S.	Bushiribo Bushiribo	Sector Conditional Grant (Non-Wage)	8,869	8,869
NABYOKO P.S.	Bufukhula Nabyoko	Sector Conditional Grant (Non-Wage)	4,892	4,892
SHANZOU P.S.	Bunatsami Shanzou	Sector Conditional Grant (Non-Wage)	7,879	7,838
Sector : Health			5,379	5,379
Programme : Primary Healthcare			5,379	5,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,379	5,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo Bunamono HCII	Sector Conditional Grant (Non-Wage)	5,379	5,379
LCIII : Bushigayi T/C			50,000	49,991
Sector : Works and Transport			50,000	49,991
Programme : District, Urban and Community Access Roads			50,000	49,991

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda bumatanda	Other Transfers from Central Government	50,000	49,991
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 Bumatanda	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Nangako T/C			167,800	49,991
Sector : Works and Transport			50,000	49,991
Programme : District, Urban and Community Access Roads			50,000	49,991
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako nangako	Other Transfers from Central Government	50,000	49,991
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	163,657
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)				
trnasfers	Missing Parish hds	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			163,657	163,657

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Programme : District Hospital Services			163,657	163,657
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	163,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish Bududa Hospital	Sector Conditional Grant (Non-Wage)	163,657	163,657
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer	Missing Parish hdqs	Sector Conditional Grant (Non-Wage)	0	0