
Vote:579 Bududa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 29/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,405	124,565	29%
Discretionary Government Transfers	4,131,583	3,548,261	86%
Conditional Government Transfers	17,504,779	13,661,665	78%
Other Government Transfers	1,618,333	493,982	31%
External Financing	583,278	442,804	76%
Total Revenues shares	24,264,378	18,271,277	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,542,210	1,950,207	1,771,735	77%	70%	91%
Finance	441,130	254,350	239,121	58%	54%	94%
Statutory Bodies	797,869	547,408	486,725	69%	61%	89%
Production and Marketing	2,109,802	957,560	806,842	45%	38%	84%
Health	5,152,103	4,073,834	3,369,426	79%	65%	83%
Education	10,116,285	7,812,011	6,882,974	77%	68%	88%
Roads and Engineering	1,539,333	1,384,459	1,252,306	90%	81%	90%
Water	515,353	497,182	205,368	96%	40%	41%
Natural Resources	146,838	110,682	76,254	75%	52%	69%
Community Based Services	651,082	514,179	496,125	79%	76%	96%
Planning	80,314	57,638	37,574	72%	47%	65%
Internal Audit	98,385	63,379	58,974	64%	60%	93%
Trade, Industry and Local Development	73,673	48,390	45,428	66%	62%	94%
Grand Total	24,264,378	18,271,277	15,728,850	75%	65%	86%
<i>Wage</i>	<i>12,745,805</i>	<i>9,857,813</i>	<i>9,203,247</i>	<i>77%</i>	<i>72%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,250</i>	<i>4,509,372</i>	<i>4,139,200</i>	<i>69%</i>	<i>64%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>4,426,045</i>	<i>3,461,289</i>	<i>1,943,599</i>	<i>78%</i>	<i>44%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>583,278</i>	<i>442,804</i>	<i>442,804</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

Vote:579 Bududa District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received a total of shillings 18,271,227,000 out of the approved budget of 24,264,378,000 which is represented by 75 % of the annual approved budget . This shows on target performance due to receipt of all planned development grants within the third quarter. Other Government Transfers (31%) and locally raised revenue (29%) performed poorly due to non release of NUSAF3 funds for Sub Projects and non realization of Local Revenue attributed to the district transitioning to IFMS in the third quarter. On the other hand , external financing performed above target (76%) due to receipt of funds for cholera immunization which was not in the approved budget. A total of 18,271,277,000 was disbursed to the departments which is 75 % of the budget released. The departments in total spent shillings 15,728,850,000 which 86% of the total quarterly releases and 65% of the annual performance target. Reasons for below target performance is attributed to delayed procurement and commencement of works by contractors. This affected implementation of mainly capital projects. In addition staff salaries for some secondary teachers and health workers who were recruited within the quarter could not be paid out because staff had not yet accessed the payroll by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	426,405	124,565	29 %
Local Services Tax	76,000	76,937	101 %
Land Fees	25,245	5,180	21 %
Local Hotel Tax	652	0	0 %
Application Fees	44,000	4,518	10 %
Business licenses	22,010	546	2 %
Other licenses	25,000	1,500	6 %
Miscellaneous and unidentified taxes	10,000	0	0 %
Interest from private entities - Domestic	6,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	8,770	0	0 %
Property related Duties/Fees	10,050	3,982	40 %
Advertisements/Bill Boards	210	150	71 %
Animal & Crop Husbandry related Levies	7,000	130	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,237	70	1 %
Registration of Businesses	52	0	0 %
Market /Gate Charges	116,760	20,650	18 %
Other Fees and Charges	60,000	4,500	8 %
Ground rent	3,420	4,003	117 %
Group registration	5,000	2,400	48 %
2a.Discretionary Government Transfers	4,131,583	3,548,261	86 %
District Unconditional Grant (Non-Wage)	873,831	655,373	75 %
Urban Unconditional Grant (Non-Wage)	93,885	70,414	75 %
District Discretionary Development Equalization Grant	1,757,481	1,757,481	100 %
Urban Unconditional Grant (Wage)	185,325	138,994	75 %
District Unconditional Grant (Wage)	1,180,246	885,185	75 %
Urban Discretionary Development Equalization Grant	40,814	40,814	100 %
2b.Conditional Government Transfers	17,504,779	13,661,665	78 %

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Sector Conditional Grant (Wage)	11,380,234	8,833,634	78 %
Sector Conditional Grant (Non-Wage)	2,916,446	2,006,208	69 %
Sector Development Grant	1,633,192	1,633,192	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	815,548	611,661	75 %
Gratuity for Local Governments	729,557	547,168	75 %
2c. Other Government Transfers	1,618,333	493,982	31 %
Northern Uganda Social Action Fund (NUSAF)	998,072	70,356	7 %
Uganda Road Fund (URF)	548,261	423,626	77 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
3. External Financing	583,278	442,804	76 %
United Nations Children Fund (UNICEF)	144,278	42,643	30 %
United Nations Population Fund (UNPF)	225,000	0	0 %
World Health Organisation (WHO)	194,000	329,343	170 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	70,818	354 %
Total Revenues shares	24,264,378	18,271,277	75 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District had received shillings 142,565,000 which is 29% of the annual approved budget. The district suffered from foot and mouth disease which affect the proceeds from the livestock market . poor performance is attributed non realization of Local Revenue attributed to the district transitioning to IFMS in the third quarter

Cumulative Performance for Central Government Transfers

Central transfers performed above the quarterly target , Discretionary Government Transfers performed at 86% and Conditional Government Transfers performed at 78% attributed to release of DDEG grants and Sector non wage under education and Sector development grants in three quarters not four.

Cumulative Performance for Other Government Transfers

The district received a total of shillings 493,982,000 which is 31 % of the approved budget. Performance below target is mainly due to less release of NUSAF3 funds compared to what was planned.

Cumulative Performance for External Financing

The district received shillings 442,804,000 which is 76% of the annual approved budget. this shows above target performance due to more release of immunisation funds to handle measles rubella and cholera in the district.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	711,513	515,377	72 %	177,878	185,643	104 %
District Production Services	1,398,289	291,465	21 %	349,572	161,997	46 %
Sub- Total	2,109,802	806,842	38 %	527,451	347,640	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,539,333	1,252,306	81 %	384,833	468,398	122 %
Sub- Total	1,539,333	1,252,306	81 %	384,833	468,398	122 %
Sector: Tourism, Trade and Industry						
Commercial Services	73,673	45,428	62 %	20,168	16,484	82 %
Sub- Total	73,673	45,428	62 %	20,168	16,484	82 %
Sector: Education						
Pre-Primary and Primary Education	6,634,340	4,658,509	70 %	1,732,344	1,998,540	115 %
Secondary Education	3,238,792	2,115,186	65 %	898,021	899,895	100 %
Education & Sports Management and Inspection	234,222	109,279	47 %	56,959	51,128	90 %
Special Needs Education	8,931	0	0 %	2,727	0	0 %
Sub- Total	10,116,285	6,882,974	68 %	2,690,052	2,949,563	110 %
Sector: Health						
Primary Healthcare	4,948,826	3,223,604	65 %	1,237,207	1,244,695	101 %
District Hospital Services	163,925	122,904	75 %	40,981	40,941	100 %
Health Management and Supervision	39,352	22,917	58 %	9,838	8,949	91 %
Sub- Total	5,152,103	3,369,426	65 %	1,288,026	1,294,586	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	515,353	205,368	40 %	128,838	63,488	49 %
Natural Resources Management	146,838	76,254	52 %	35,959	26,954	75 %
Sub- Total	662,190	281,621	43 %	164,798	90,442	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	651,082	496,125	76 %	162,771	170,520	105 %
Sub- Total	651,082	496,125	76 %	162,771	170,520	105 %
Sector: Public Sector Management						
District and Urban Administration	2,542,210	1,771,735	70 %	642,303	732,086	114 %
Local Statutory Bodies	797,869	486,725	61 %	199,467	128,776	65 %
Local Government Planning Services	80,314	37,574	47 %	20,078	15,383	77 %
Sub- Total	3,420,393	2,296,035	67 %	861,848	876,245	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	441,130	239,121	54 %	110,282	60,732	55 %
Internal Audit Services	98,385	58,974	60 %	24,596	22,231	90 %

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	<i>Sub- Total</i>	539,515	298,095	55 %	134,879	82,963	62 %
Grand Total		24,264,378	15,728,850	65 %	6,234,825	6,296,840	101 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,266,194	1,694,765	75%	566,549	568,608	100%
District Unconditional Grant (Non-Wage)	90,467	67,850	75%	22,617	22,617	100%
District Unconditional Grant (Wage)	293,491	220,119	75%	73,373	73,373	100%
Gratuity for Local Governments	729,557	547,168	75%	182,389	182,389	100%
Locally Raised Revenues	42,000	26,622	63%	10,500	12,561	120%
Multi-Sectoral Transfers to LLGs_NonWage	193,034	144,774	75%	48,259	48,258	100%
Pension for Local Governments	815,548	611,661	75%	203,887	203,887	100%
Urban Unconditional Grant (Wage)	102,096	76,572	75%	25,524	25,524	100%
Development Revenues	276,016	255,441	93%	75,754	85,147	112%
District Discretionary Development Equalization Grant	207,139	207,139	100%	51,035	69,046	135%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,877	38,303	99%	9,719	12,768	131%
Transitional Development Grant	10,000	10,000	100%	10,000	3,333	33%
Total Revenues shares	2,542,210	1,950,207	77%	642,303	653,755	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,587	296,691	75%	98,897	98,897	100%
Non Wage	1,870,607	1,335,771	71%	467,652	575,174	123%
Development Expenditure						
Domestic Development	276,016	139,274	50%	75,754	58,015	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,542,210	1,771,735	70%	642,303	732,086	114%
C: Unspent Balances						

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Recurrent Balances	62,304	4%	
Wage	0		
Non Wage	62,304		
Development Balances	116,168	45%	
Domestic Development	116,168		
External Financing	0		
Total Unspent	178,471	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 653,755,000 out of the planned of 642,303,000 which is 102 % of the quarterly out turn and this translates to 1,950,207,000 which is 77% cumulatively. This shows above target performance due to realization of 100% capital development grant by the end of the quarter. The department in total spent shillings 732,086,000 which is 114% of the quarterly performance and translates to 1,771,735,000 which is 70 % of the annual performance leaving shillings 178,471,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Fund on account are meant for development projects whose works had not yet commenced by the end of quarter three. Non wage funds are for pension and gratuity whose files were still not cleared for payment by the end of the third quarter

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	441,130	254,350	58%	110,282	69,110	63%
District Unconditional Grant (Non-Wage)	62,587	46,940	75%	15,647	15,647	100%
District Unconditional Grant (Wage)	123,502	92,627	75%	30,876	30,876	100%
Locally Raised Revenues	44,000	10,723	24%	11,000	4,524	41%
Multi-Sectoral Transfers to LLGs_NonWage	185,588	84,971	46%	46,397	11,700	25%
Urban Unconditional Grant (Wage)	25,453	19,090	75%	6,363	6,363	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	441,130	254,350	58%	110,282	69,110	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	109,559	74%	37,239	35,646	96%
Non Wage	292,175	129,562	44%	73,044	25,087	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	441,130	239,121	54%	110,282	60,732	55%
C: Unspent Balances						
Recurrent Balances		15,229	6%			
Wage		2,158				
Non Wage		13,072				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,229	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 69, 119,000 as compared to which is 63% of the quarterly out turn and this translates to 254,350,0000 which is 58% cumulatively indicating below target performance attributed to non realization of local revenue . The department in total spent shillings 60,732,0000 which is 55% of the quarterly out turn and this translates to 239,121,000 which is 54% cumulatively leaving 15,229,0000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Funds on account is meant for supplies which were still under verification by the end of the quarter and other monies are for lower local governments

Highlights of physical performance by end of the quarter

staff salaries paid staff meetings conducted revenue mobilization meetings conducted monitoring of local revenue sources conducted books posted and reconciled for the months of January, February & March at LLGs IFMS rolled out to Bududa DLG headquarters in January, 2020 & transactions commenced & accounts for 9 months processed off the system

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	797,869	547,408	69%	199,467	182,220	91%
District Unconditional Grant (Non-Wage)	443,975	332,981	75%	110,994	110,994	100%
District Unconditional Grant (Wage)	202,432	151,824	75%	50,608	50,608	100%
Locally Raised Revenues	69,000	750	1%	17,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,718	59,038	75%	19,679	19,679	100%
Urban Unconditional Grant (Wage)	3,744	2,814	75%	936	939	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	797,869	547,408	69%	199,467	182,220	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	140,068	68%	51,544	44,123	86%
Non Wage	591,693	346,658	59%	147,923	84,653	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,869	486,725	61%	199,467	128,776	65%
C: Unspent Balances						
Recurrent Balances						
		60,682	11%			
Wage		14,570				
Non Wage		46,112				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,682	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 182,220,000 out of 199,467,000 which is 91% of the quarterly out turn and this translates to 547,408,000 which is 69 % cumulatively . Under performance is attributed to non realization of local revenue by the department. The department in total spent shillings 128,776,000 which is 65% of the quarterly performance and this translates to 486,725,000 which is 61 % of the annual approved budget leaving 60,682,000 as balances on the departmental account.

Reasons for unspent balances on the bank account

Non wage balance is for ex gratia not paid to beneficiaries by the end of quarter 3 due to IFMIS system challenges Wage balance is for updates not done by the end of second quarter

Highlights of physical performance by end of the quarter

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

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,015,423	740,936	73%	253,856	246,979	97%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	57,704	43,278	75%	14,426	14,426	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	120,316	70,356	58%	30,079	23,452	78%
Sector Conditional Grant (Non-Wage)	244,286	183,214	75%	61,071	61,071	100%
Sector Conditional Grant (Wage)	588,118	441,088	75%	147,029	147,029	100%
Development Revenues	1,094,379	216,623	20%	273,595	72,208	26%
District Discretionary Development Equalization Grant	56,392	56,392	100%	14,098	18,797	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	877,756	0	0%	219,439	0	0%
Sector Development Grant	160,231	160,231	100%	40,058	53,410	133%
Total Revenues shares	2,109,802	957,560	45%	527,451	319,187	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,821	470,394	73%	161,455	175,130	108%
Non Wage	369,602	242,914	66%	92,400	80,955	88%
Development Expenditure						
Domestic Development	1,094,379	93,534	9%	273,595	91,555	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,109,802	806,842	38%	527,451	347,640	66%
C: Unspent Balances						
Recurrent Balances						
		27,629	4%			
Wage		13,972				
Non Wage		13,657				

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Development Balances	123,089	57%	
Domestic Development	123,089		
External Financing	0		
Total Unspent	150,718	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 319,187,000 as compared to 527,451,000 which is 61% of the quarterly out turn and this translates to 957,560,000 which is 45% of the annual performance target indicating below target performance attributed to non realization of local revenue and NUSAF 3 funds for sub Projects which were still under the approval process by the end of the quarter . The department in total spent shillings 347,640,000 which is 66% of the quarterly out turn and this translates to 806,842,000 which is 38% cumulatively leaving 150,718,000 unspent balance on the departmental account

Reasons for unspent balances on the bank account

Unspent balances were from capital development whose works had just started by the end of the quarter. wage for Community Facilitators and funds for servicing the vehicle which had not been paid out by the end of the third quarter

Highlights of physical performance by end of the quarter

All staff salaries paid for third quarter . Joint Monitoring of renovation of Departmental Block and construction of the slaughter House. Staff meeting conducted at Production staff. Supervision of the sector heads occurred at the department. Staff Training conducted on how to manage Pests and locusts. 25 farmers sensitized on how to manage Foot and Mouth Disease in their livestock. Bee equipment procured, renovation of Production blocked kicked off. Preliminary work at the slaughter House started by the contractor. A laptop and 4 megaphones for mobilization of farmers procured. Data collected on the prices of food items at Bushigayi, Shikolo and Nangako TC. 7 data sets collected by the community facilitators from the seven watersheds. District and sub county review meeting conducted in the seven watershed. 19 CDOS sensitized by the DCDO on how to manage grievances in the watershed. 7 Community facilitators sensitized by the District Internal Auditor how how to do accountability of the sub-projects. 42 km of contour trenches dug by the beneficiaries of the NUSAF3 for cash transfer. 60 farmers trained on the management of the Apiculture. 102 Fish ponds supervised by the district Fisheries Officer. 60 fish farmers sensitized by the District fisheries officer on the management of their fish ponds 102 Fish ponds supervised by the district Fisheries Officer. 60 farmers trained on how to manage their bee farm. 50 bee farmers of Bududa sub county trained on how to do value addition on candle making by the District Entomologist. 3 Supervisions carried out by the DVO 9 sub counties of Bukigai, Bulucheke, Bushigayi, Bushika, Bumayoka, Nakazti, Nangako, Nabweya and Buwali 52 farmer trained on how to managed the quarantine on FMD A radio talk show on FMD and NUSAF3 Project conducted at Open gate 36 training/sensitization took place in all the 18 sub counties by the veterinary and Agric extension officers(1800 farmers sensitized (927 Men and 873 females). 36 demonstration conducted in 18 sub counties. 210 farmers were taken to another sub counties for exchange visits by the extension officers36 training/sensitization took place in all the 18 sub counties by the veterinary and Agric extension officers(1800 farmers sensitized (927 Men and 873 females). 36 demonstration conducted in 18 sub counties. 210 farmers were taken to another sub counties for exchange visits by the extension officers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,743,680	2,805,886	75%	935,920	935,289	100%
District Unconditional Grant (Non-Wage)	4,100	3,075	75%	1,025	1,025	100%
Locally Raised Revenues	2,488	0	0%	622	0	0%
Sector Conditional Grant (Non-Wage)	386,528	289,887	75%	96,632	96,623	100%
Sector Conditional Grant (Wage)	3,350,564	2,512,923	75%	837,641	837,641	100%
Development Revenues	1,408,423	1,267,949	90%	352,106	275,048	78%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	40,000	133%
External Financing	583,278	442,804	76%	145,819	0	0%
Sector Development Grant	705,145	705,145	100%	176,286	235,048	133%
Total Revenues shares	5,152,103	4,073,834	79%	1,288,026	1,210,338	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,350,564	2,389,003	71%	837,641	886,168	106%
Non Wage	393,116	283,339	72%	98,279	95,837	98%
Development Expenditure						
Domestic Development	825,145	254,279	31%	206,286	245,659	119%
External Financing	583,278	442,804	76%	145,819	66,922	46%
Total Expenditure	5,152,103	3,369,426	65%	1,288,026	1,294,586	101%
C: Unspent Balances						
Recurrent Balances		133,543	5%			
Wage		123,920				
Non Wage		9,623				
Development Balances		570,866	45%			
Domestic Development		570,866				
External Financing		0				
Total Unspent		704,409	17%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,210,338 as compared to 1,288,026,000 which is 94% of the quarterly out turn and this cumulatively translates to 2,863,497,000 which is 4,073,834,000 represented by 79% indicating above target performance attributed to receipt of external financing for cholera immunization and receipt of 100% development grant by the end of the third quarter. However on the other hand the department did not realize local revenue during the quarter. The department in total spent shillings 1,294,586,000 which is ,101% of the quarterly out turn and this cumulatively translates to 3,369,426,000 which is 65% leaving 704,409,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds on account is meant for Capital projects whose works had just commencement by the end of the quarter and salaries for staff for Bubungi Health Centre three not yet accessed the payroll by the end of the quarter .

Highlights of physical performance by end of the quarter

staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out patient departments attended to at both the district hospital and lower health facilities

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,679,338	7,372,064	76%	2,600,952	2,897,817	111%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	6,375	0	0%	1,594	0	0%
Sector Conditional Grant (Non-Wage)	2,173,411	1,448,941	67%	724,470	724,470	100%
Sector Conditional Grant (Wage)	7,441,552	5,879,623	79%	1,860,388	2,158,847	116%
Development Revenues	436,947	439,947	101%	89,100	148,649	167%
District Discretionary Development Equalization Grant	101,000	104,000	103%	25,250	36,667	145%
Sector Development Grant	335,947	335,947	100%	63,850	111,982	175%
Total Revenues shares	10,116,285	7,812,011	77%	2,690,052	3,046,466	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,496,552	5,454,383	73%	1,874,138	2,160,068	115%
Non Wage	2,182,786	1,288,308	59%	710,814	649,212	91%
Development Expenditure						
Domestic Development	436,947	140,283	32%	105,100	140,283	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,116,285	6,882,974	68%	2,690,052	2,949,563	110%
C: Unspent Balances						
Recurrent Balances		629,373	9%			
Wage		466,490				
Non Wage		162,883				
Development Balances		299,664	68%			
Domestic Development		299,664				
External Financing		0				
Total Unspent		929,037	12%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 3,046,466 as compared to 2,690,052,000 which is 113% of the quarterly out turn and this cumulatively translates to 7,812,011,000 represented by 77% of the annual performance target. over performance is attributed to release of both the development grant and sector non wage grant in three quarters. The department in total spent shillings 2,949,563,000 which is 110% of the quarterly out turn and this translates to 6,882,974,000 which 68% cumulatively leaving 929,037,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Balance on Account is meant for wage for secondary teachers had not accessed the payroll by end of the second quarter , non wage for rehabilitation of facilitates and capital projects whose works had just commenced by the end of the quarter

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary schools monitored and inspected primary schools supported to participate in MDD at national level projects monitored and supervised monthly staff meetings conducted uniforms and mattresses procured super structure of Bushibuya and Lunganga Primary Schools constructed

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	648,261	496,376	77%	162,065	151,326	93%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	78,000	58,500	75%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	548,261	423,626	77%	137,065	127,076	93%
Urban Unconditional Grant (Wage)	17,000	12,750	75%	4,250	4,250	100%
Development Revenues	891,072	888,082	100%	222,768	294,027	132%
District Discretionary Development Equalization Grant	134,973	134,973	100%	33,743	44,991	133%
Multi-Sectoral Transfers to LLGs_Gou	756,099	753,109	100%	189,025	249,036	132%
Total Revenues shares	1,539,333	1,384,459	90%	384,833	445,354	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	63,902	67%	23,750	20,204	85%
Non Wage	553,261	383,390	69%	138,315	186,942	135%
Development Expenditure						
Domestic Development	891,072	805,014	90%	222,768	261,252	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,539,333	1,252,306	81%	384,833	468,398	122%
C: Unspent Balances						
Recurrent Balances		49,085	10%			
Wage		7,348				
Non Wage		41,737				
Development Balances		83,068	9%			
Domestic Development		83,068				
External Financing		0				

Vote:579 Bududa District**Quarter3**

Total Unspent	132,153	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 445,354,000 which is 116% of the quarterly out turn and this translates to 1,384,459,000 which is 90% of the approved budget against. The over performance is attributed to receipt of the development grant in three quarters against 4 quarters. The department in total spent Ug 468,398,000 being 122% of the quarterly out turn and this translates to 1,252,306,00 which is 81% of the annual performance budget leaving an unspent balance of Ug 132,153,000 on the account.

Reasons for unspent balances on the bank account

funds for road maintenance, on going tsutsu bridge and vehicle maintenance still in garage

Highlights of physical performance by end of the quarter

maintained 146km feeder roads using road gangs and 6 km using equipment. Transferred shillings 43, 224,686 for maintenance of 71.3km urban road and Sub counties received transfers from the DDEG for economic infrastructure on community access roads

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,682	45,512	71%	15,921	15,171	95%
District Unconditional Grant (Wage)	25,461	19,096	75%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	35,221	26,416	75%	8,805	8,805	100%
Development Revenues	451,671	451,671	100%	112,918	150,557	133%
Sector Development Grant	431,869	431,869	100%	107,967	143,956	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	515,353	497,182	96%	128,838	165,727	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	18,487	73%	6,365	6,399	101%
Non Wage	38,221	23,340	61%	9,555	6,829	71%
Development Expenditure						
Domestic Development	451,671	163,540	36%	112,918	50,259	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	515,353	205,368	40%	128,838	63,488	49%
C: Unspent Balances						
Recurrent Balances		3,684	8%			
Wage		608				
Non Wage		3,076				
Development Balances		288,130	64%			
Domestic Development		288,130				
External Financing		0				
Total Unspent		291,815	59%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 165,727,000 against 128,836,000 which is 129% of the quarterly performance target and this cumulatively translates to 497,182,000 which is 96% . This indicates an above target performance which is attributed to more release of the development grant in the first quarter. The department in total spent shillings 63,488,000 which is 49% of quarterly planned target and this translates to 205,368,000 cumulatively which is 40% leaving shillings 291,815,000 as unspent balances on the departmental account

Reasons for unspent balances on the bank account

The funds on the account are meant for the capital projects whose contracts were still on going by the end of the quarter.

Highlights of physical performance by end of the quarter

completed the community led total sanitation except for celebrations because of corona 19, substantially completed renovation of matenje RGC vip latrine, extension of gfs and phase one of subisi gfs construction still on going. paid retention on namateshe gfs.

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,838	78,682	69%	28,709	26,236	91%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,146	58,663	75%	19,537	19,563	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,692	5,019	75%	1,673	1,673	100%
Development Revenues	32,000	32,000	100%	7,250	10,667	147%
District Discretionary Development Equalization Grant	32,000	32,000	100%	7,250	10,667	147%
Total Revenues shares	146,838	110,682	75%	35,959	36,903	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	58,457	75%	19,537	20,125	103%
Non Wage	36,692	13,063	36%	9,173	2,096	23%
Development Expenditure						
Domestic Development	32,000	4,733	15%	7,250	4,733	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,838	76,254	52%	35,959	26,954	75%
C: Unspent Balances						
Recurrent Balances		7,161	9%			
Wage		206				
Non Wage		6,955				
Development Balances		27,267	85%			
Domestic Development		27,267				
External Financing		0				
Total Unspent		34,428	31%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 36,903,000 as compared to 35,959,000 which is 103% of the quarterly out turn and this translates to 110,682,000 which is 75% cumulatively indicating on target performance . However on the other hand, DDEG performed more at 100 % % because of release of the grant in three quarters . The department in total spent shillings 26,954,000 which is 75% of the quarterly releases and this translates to 76,254,000 which is 52% cumulatively leaving 34,428,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Funds on Account is meat for projects pending implementation due to the outbreak of Covid-19

Highlights of physical performance by end of the quarter

procurement of laptop computers and GPS, staff salaries paid, projects monitored , staff meetings conducted, government land inspected and monitored. community sensitized on environmental issues

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,870	175,402	69%	63,217	58,467	92%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	157,237	117,928	75%	39,309	39,309	100%
Locally Raised Revenues	9,000	1,500	17%	2,250	500	22%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	53,162	39,871	75%	13,290	13,290	100%
Urban Unconditional Grant (Wage)	16,471	12,353	75%	4,118	4,118	100%
Development Revenues	398,212	338,777	85%	99,553	112,926	113%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	323,212	323,777	100%	80,803	107,926	134%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Total Revenues shares	651,082	514,179	79%	162,771	171,393	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	121,187	70%	43,427	38,506	89%
Non Wage	79,162	43,180	55%	19,790	14,246	72%
Development Expenditure						
Domestic Development	398,212	331,757	83%	99,553	117,768	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,082	496,125	76%	162,771	170,520	105%
C: Unspent Balances						
Recurrent Balances		11,035	6%			
Wage		9,094				
Non Wage		1,941				

Vote:579 Bududa District**Quarter3**

Development Balances	7,020	2%	
Domestic Development	7,020		
External Financing	0		
Total Unspent	18,054	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 171,393,000 as compared to 514,179,000 which is 105% of the quarterly out turn and this translates to 514,179,000 represented by 53% 79% cumulatively. This shows above target performance attributed to DDEG which performed at 100% because of release of the grant in three quarters . the other OGT performed at 0% due none release of YLP funds. The department spent 170,520,000 which is 105% of the quarterly performance target and this translates to 496,125,000 which is 76% of the annual performance target leaving 18,054,000 as unspent balance on Account.

Reasons for unspent balances on the bank account

Unspent is capital income generating activities not disbursed to beneficiaries groups due to district transitioning to IFMS in the third quarter.

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,712	44,036	66%	16,678	14,679	88%
District Unconditional Grant (Non-Wage)	24,247	18,187	75%	6,062	6,063	100%
District Unconditional Grant (Wage)	34,465	25,849	75%	8,616	8,616	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	13,602	13,602	100%	3,401	4,534	133%
District Discretionary Development Equalization Grant	13,602	13,602	100%	3,401	4,534	133%
Total Revenues shares	80,314	57,638	72%	20,078	19,213	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	15,328	44%	8,616	8,827	102%
Non Wage	32,247	11,062	34%	8,062	2,313	29%
Development Expenditure						
Domestic Development	13,602	11,184	82%	3,401	4,243	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,314	37,574	47%	20,078	15,383	77%
C: Unspent Balances						
Recurrent Balances		17,646	40%			
Wage		10,521				
Non Wage		7,125				
Development Balances		2,418	18%			
Domestic Development		2,418				
External Financing		0				
Total Unspent		20,064	35%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,213,000 as compared to 20,078,000 which is 96% of the quarterly out turn and this cumulatively translates to 57,638,000 represented by 72% indicating under target performance mainly due to non realization of local revenue. However on the other hand, DDEG performed more because of release of the grant in three quarters . The department in total spent shillings 15,383,000 which is 77% of the quarterly target and cumulatively translates to 37,574,000 which is 47% leaving 20,064,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds for wages of staff not yet recruited by the end of the quarter for service providers for stationery, fuel and meals whose payments had not been effected by the end of quarter.

Highlights of physical performance by end of the quarter

3 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,385	63,379	64%	24,596	21,167	86%
District Unconditional Grant (Non-Wage)	19,200	14,400	75%	4,800	4,800	100%
District Unconditional Grant (Wage)	35,281	26,522	75%	8,820	8,882	101%
Locally Raised Revenues	13,955	0	0%	3,489	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,389	7,041	75%	2,347	2,347	100%
Urban Unconditional Grant (Wage)	20,561	15,415	75%	5,140	5,137	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,385	63,379	64%	24,596	21,167	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,842	37,532	67%	13,960	14,908	107%
Non Wage	42,543	21,441	50%	10,636	7,323	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,385	58,974	60%	24,596	22,231	90%
C: Unspent Balances						
Recurrent Balances						
		4,405	7%			
Wage		4,405				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,405	7%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings.21,167,000 as compared to.24,596,000 which is 86% of the quarterly out turn and this cumulatively translates to 63,379,000 which is 64% indicating below target performance attributed to non realization of local revenue . The department in total spent shillings 22,231,000 which is 90% of the quarterly out turn and this cumulatively translates to 58,974,000 which is 60% leaving 4,405,000as unspent balance on the departmental account

Reasons for unspent balances on the bank account

for salaries of staff whose salary had not been upgraded by the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,673	48,390	73%	16,668	16,080	96%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	39,528	29,530	75%	9,882	9,793	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	17,146	12,859	75%	4,286	4,286	100%
Development Revenues	7,000	0	0%	3,500	0	0%
Locally Raised Revenues	7,000	0	0%	3,500	0	0%
Total Revenues shares	73,673	48,390	66%	20,168	16,080	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,528	28,256	71%	9,882	11,805	119%
Non Wage	27,146	17,172	63%	6,786	4,679	69%
Development Expenditure						
Domestic Development	7,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,673	45,428	62%	20,168	16,484	82%
C: Unspent Balances						
Recurrent Balances		2,962	6%			
Wage		1,274				
Non Wage		1,687				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,962	6%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 16,080,000 as compared to 20,168,000 which is 80% of the quarterly out turn which translated to cumulative of shillings 48,390,000 representing 66% of the annual approved budget and this indict below target performance attributed to non realization of local revenue . The department in total spent shillings 16,484,000 which is 82% of the quarterly out turn and this translates to 45,428,000 which 62% cumulatively leaving 2,962,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

wage for staff whose salaries had not been upgraded by the end of quarter three and retirement of one staff

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered Data collections on tourist site Data collection on hospitality facilities Business profiled Farmer groups linked to marked

Vote:579 Bududa District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	Staff salaries for the months for quarter one, quarter two and quarter 3 for financial 2019-20 paid. general office Management and routine office operations, monitoring and supervision conducted.		General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	staff salaries for quarter three paid routine office operations, monitoring and supervision conducted.
211101 General Staff Salaries	395,587	296,691	75 %		98,897
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %		450
212105 Pension for Local Governments	815,548	507,872	62 %		258,837
212107 Gratuity for Local Governments	729,557	541,951	74 %		182,881
213001 Medical expenses (To employees)	1,099	824	75 %		275
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221007 Books, Periodicals & Newspapers	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	700	525	75 %		175
221009 Welfare and Entertainment	6,000	4,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,112	37 %		204
222001 Telecommunications	600	450	75 %		150
223005 Electricity	2,400	1,800	75 %		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300	75 %		100
224004 Cleaning and Sanitation	240	180	75 %		60
225001 Consultancy Services- Short term	6,000	4,035	67 %		1,035
227001 Travel inland	22,000	12,009	55 %		3,006
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		0

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228002 Maintenance - Vehicles	12,025	5,213	43 %	0
Wage Rect:	395,587	296,691	75 %	98,897
Non Wage Rect:	1,628,370	1,092,372	67 %	451,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023,957	1,389,062	69 %	549,921

Reasons for over/under performance: none realization of local revenue during the quarter affected implementation of some activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(1%) of critical staff recruited	(71%) of LG established posts filled. no new recruitment conducted during quarter one.	(100%) of critical staff recruited	(71%)of LG established posts filled. no new recruitment conducted during quarter one.
%age of staff appraised	(100%) of staff appraised during the financial year	(100%) of staff due for appraisal, appraised	(100%)of pension and gratuity files paid for quarter 3	(100%)of staff due for appraisal, appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salaries for quarter one to quarter 3	(100%)of pension and gratuity files paid for quarter 3	(100%)of staff paid salaries for quarter three
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files paid for quarter 1 to quarter 3	(100%)of pension and gratuity files paid for quarter 3	(100%)of pension and gratuity files paid for quarter 3
Non Standard Outputs:	N/A	no planned activity	no planned activity	no planned activity
221008 Computer supplies and Information Technology (IT)	482	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	493	0	0 %	0
224004 Cleaning and Sanitation	300	225	75 %	75
227001 Travel inland	4,000	2,923	73 %	923
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
228001 Maintenance - Civil	258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,783	3,898	40 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,783	3,898	40 %	1,248

Reasons for over/under performance: Some files still under verification

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	()	(1)skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1)skills training sessions conducted at the district headquarters
Availability and implementation of LG capacity building policy and plan	(yes) District Training Plan for financial year 2019/20 developed and shared with relevant stakeholders	()	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders
Non Standard Outputs:	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	not conducted during the quarter	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	not conducted during the quarter
221002 Workshops and Seminars	28,560	9,520	33 %	0
221003 Staff Training	19,565	10,922	56 %	0
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	0
227001 Travel inland	3,642	1,214	33 %	0
227004 Fuel, Lubricants and Oils	2,515	838	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,283	24,161	41 %	0
External Financing:	0	0	0 %	0
Total:	59,283	24,161	41 %	0
Reasons for over/under performance:	some activities are to be conducted in the fourth quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	support supervision for both higher and lower local governments conducted.	support supervision for lower local governments conducted .	support supervision for both higher and lower local governments conducted.	support supervision for lower local governments conducted .
227001 Travel inland	6,000	4,500	75 %	1,500

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227004 Fuel, Lubricants and Oils	6,500	4,875	75 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	9,375	75 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	9,375	75 %	3,125
Reasons for over/under performance: none				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Radio talk shows conducted on major projects in the district . key information shared with relevant stakeholders in the district and displayed on the district Noticeboards.	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Radio talk shows conducted on major projects in the district . key information shared with relevant stakeholders in the district and displayed on the district Noticeboards.
227001 Travel inland	2,100	1,575	75 %	525
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,075	67 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,075	67 %	525
Reasons for over/under performance: the activity entirely depends on local revenue and this was not realized during the quarter				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,400	75 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,400	75 %	1,800
Reasons for over/under performance: none				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls for first to the third quarter (July 2019 to march,2020) printed and displayed on the district notice .	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls for the third quarter (Jan to march) printed and displayed on the district notice .
	Staff files updated and validated on monthly basis.	Staff files updated and validated for quarter one to quarter three	Staff files updated and validated on monthly basis.	Staff files updated and validated for quarter three
221009 Welfare and Entertainment	3,000	2,170	72 %	670
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	300	225	75 %	75
222003 Information and communications technology (ICT)	320	160	50 %	0
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	1,000	875	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	5,680	62 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	5,680	62 %	1,370
Reasons for over/under performance:	fuel for the activity not paid out by the end of the quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(40%) of staff at the district headquarters trained in records management	(100%)100% of staff at the district headquarters trained in records	(40%)of staff at the district headquarters trained in records management
Non Standard Outputs:	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries.	routine records management at the central registry conducted. mails collected and dispatched to intended beneficiaries.	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries.	routine records management at the central registry conducted. mails collected and dispatched to intended beneficiaries.
221007 Books, Periodicals & Newspapers	1,460	1,090	75 %	360
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,240	1,680	75 %	560
222002 Postage and Courier	800	600	75 %	200

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227001 Travel inland	1,400	1,020	73 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,590	75 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,590	75 %	1,840
Reasons for over/under performance: none				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) I pads procured for Human Resources and Planning unit	(0) not supplied, to be delivered in fourth quarter	(2)2 Ipads procured	(0)not supplied, to be delivered in fourth quarter
No. of existing administrative buildings rehabilitated	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of solar panels purchased and installed	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of administrative buildings constructed	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of vehicles purchased	(0) No planned activity	(0) no planned activity	()	(0)no planned activity
No. of motorcycles purchased	(1) One motorcycle for the district Inspection sector under education department procured	(0) no planned activity	()	(0)no planned activity
Non Standard Outputs:	District Administration Block Phase 1 Constructed	completion of District headquarters paid	second payment towards the construction of the administration block made	Phase one of the district administration block not started
	Retention on renovation of the Administration Block completion paid.	Completion of Bukibokolo Sub Count headquarter paid.		
	Bukibokolo Sub County Headquarters completed			
312101 Non-Residential Buildings	156,856	77,182	49 %	45,619
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0

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312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,856	77,182	43 %	45,619
External Financing:	0	0	0 %	0
Total:	177,856	77,182	43 %	45,619
Reasons for over/under performance: delayed commencement of works by the contract				
<i>Total For Administration : Wage Rect:</i>	<i>395,587</i>	<i>296,691</i>	<i>75 %</i>	<i>98,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,677,573</i>	<i>1,194,546</i>	<i>71 %</i>	<i>530,465</i>
<i>GoU Dev:</i>	<i>237,139</i>	<i>101,343</i>	<i>43 %</i>	<i>45,619</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,310,299</i>	<i>1,592,579</i>	<i>68.9 %</i>	<i>674,981</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(Four) Quarterly, six month, nine month & annual financial reports for 2019/20 submitted to the Ministry of Finance Planning and Economic Development, Auditor General, executive & finance committees & other relevant stakeholders.	(03) 3 quarterly financial reports submitted to finance & executive committees, one six month & one 9 month financial report submitted to the Accountant General & Auditor General, 9 monthly staff meetings held		(2020-02-15)Six month financial reports for 2019/20 submitted to the Ministry of Finance Planning and Economic Development, Auditor General, executive & finance committees & other relevant stakeholders.	(2020-04-30)Quarterly financial report submitted to finance & executive committees, one 9 month financial report to the Accountant General & Auditor General, 3 monthly staff meetings held
Non Standard Outputs:	N/A	Submission of responses to Internal Auditor @ Auditor General's queries for FY 2018/19		N/A	N/A
211101 General Staff Salaries	148,955	109,559	74 %		35,646
213001 Medical expenses (To employees)	800	600	75 %		200
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,110	74 %		375
221008 Computer supplies and Information Technology (IT)	800	600	75 %		200
221009 Welfare and Entertainment	1,500	1,002	67 %		375
221011 Printing, Stationery, Photocopying and Binding	4,454	1,113	25 %		0
222001 Telecommunications	1,000	560	56 %		250
227001 Travel inland	18,000	8,502	47 %		3,000
227002 Travel abroad	6,000	2,500	42 %		0
227004 Fuel, Lubricants and Oils	16,733	9,000	54 %		3,000
228002 Maintenance - Vehicles	7,000	2,730	39 %		0
Wage Rect:	148,955	109,559	74 %		35,646
Non Wage Rect:	60,787	27,717	46 %		7,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,742	137,276	65 %		43,046
Reasons for over/under performance:	Delay in submission of 9 month financial report to the Accountant General & Auditor General,due to migration from manual accounting system to IFMS in January, 2020.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(UGX. 61,000,000) UGX. 61,000,000= collected from local service tax sources	(UGX 65,261,750=) UGX 65,261,750= collected from LST deducted from staff payroll	()	(0)All LST collected in July to October from staff payrolls
Value of Other Local Revenue Collections	(UGX. 179,418,000) UGX. 179,418,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary & dairy & others local revenue sources	(11,553,000) UGX 11,553,000 collected from tender fees, forestry, group registration & 35% from LLGs (markets, trade licences)	(59418000)UGX. 59,418,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary & dairy & others local revenue sources	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	2,802	64 %	1,100
228002 Maintenance - Vehicles	1,700	831	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,633	27 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,633	27 %	1,100
Reasons for over/under performance:	The planned commercial dairy farm was deferred by district executive committee & the apiary farmers in the PPP were not monitored adequately to establish beehive colonization & honey production .			
	So non realization of local revenue during the quarter affected implementation of planned activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(2020-04-22) Consolidated annual work plan and draft budget for FY 2020/21 approved by DEC & laid before the business committee on 15/04/2020 & approved on 22/04/2020 on behalf of Council	(2019-03-31)Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(2020-04-22)Consolidated annual work plan and draft budget for FY 2020/21 approved by DEC & laid before the business committee on 15/04/2020 & approved on 22/04/2020 on behalf of Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	(2020-04-22) Annual workplan & draft budget for FY 2020/21 approved by Business Committee on behalf of Council on 22/04/2020 at the District headquarters	()	(2020-04-22)Annual workplan & draft budget for FY 2020/21 approved by Business Committee on behalf of Council on 22/04/2020 at the District headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	87 %	350
227001 Travel inland	2,600	1,800	69 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,400	79 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,400	79 %	1,000

Reasons for over/under performance: Due to nationwide lock down arising from the COVID 19 pandemic, the business committee represented Council in approval process for the annual work plan & budget for FY 2020/21

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	1 External audit Exercise coordinated. 4 internal Audit inspections coordinated. 4 Support supervision of LLGs	Coordination of responses to internal audit queries, spot checks carried out at the LLGs to confirm posting of books of accounts, support supervision of enumeration & assessment of local revenue sources done	1 internal Audit inspection coordinated. 1 Support supervision of LLGs	Spot checks carried out at the LLGs to confirm posting of books of accounts, support supervision of enumeration & assessment of local revenue sources done
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,600	1,198	75 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,198	75 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,198	75 %	1,398

Reasons for over/under performance: none

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(2020-04-22) 9 monthly accounts submitted to DEC & finance committee, Six month & Nine month accounts prepared & submitted to Accountant General & Auditor General.	(2019-04-15) Monthly accounts submitted to DEC & finance committee	(03 monthly accounts submitted to DEC & finance committee, Nine month accounts prepared & submitted to Accountant General & Auditor General.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,500	1,644	47 %	670
227001 Travel inland	1,500	0	0 %	0

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227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	1,644	29 %	670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	1,644	29 %	670
Reasons for over/under performance:		Delayed submission due to introduction of IFMS in January, 2020 & change in accounting basis from modified cash to modified accrual without training since it was disrupted by COVID 19.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 monitoring visits conducted.	The revenue section together with the entomology section have monitored the PPP apiary sites 3 times to establish the colonisation rate	1 monitoring visits conducted	no activity done during the quarter
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		none realization of local revenue affected implementation of activities			
	Total For Finance : Wage Rect:	148,955	109,559	74 %	35,646
	Non-Wage Reccurent:	106,587	44,592	42 %	11,568
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	255,542	154,150	60.3 %	47,214

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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:	Six council meetings conducted All council projects both at higher and lower LGs monitored One exposure visit for council leadership conducted	Staff Salaries for staff in statutory bodies paid for July 2019 to March 2020 . 3 council meeting conducted at the district headquarters Projects monitored both at higher and Lower Local Governments		2 council meetings conducted All council projects both at higher and lower LGs	Staff Salaries for staff in statutory bodies paid for January to March . 1 council meeting conducted at the district headquarters Projects monitored both at higher and Lower Local Governments
211101 General Staff Salaries	206,176	140,068	68 %		44,123
211103 Allowances (Incl. Casuals, Temporary)	21,075	0	0 %		0
213004 Gratuity Expenses	325,412	209,748	64 %		47,042
221007 Books, Periodicals & Newspapers	550	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	7,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		0
222001 Telecommunications	305	153	50 %		0
224004 Cleaning and Sanitation	300	225	75 %		75
227001 Travel inland	10,000	6,720	67 %		1,720
227004 Fuel, Lubricants and Oils	5,555	3,123	56 %		345
Wage Rect:	206,176	140,068	68 %		44,123
Non Wage Rect:	374,097	221,368	59 %		49,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	580,273	361,436	62 %		93,306
Reasons for over/under performance: Transition to IFMS in Quarter 3 affected payment of ex gratia for local council leaders					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries. pre-qualification list for FY.2019/2020 compiled.	7 contracts committee meetings conducted. 7 evaluation committee meetings conducted. fourth quarter report 2018/19 and 1 st and second quarter procurement reports for 2019/20 submitted to PPDA and shared with other relevant offices.	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries.	2 contracts committee meetings conducted. 2 evaluation committee meetings conducted. second quarter procurement report for 2019/20 submitted to PPDA and shared with other relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %	1,800
221001 Advertising and Public Relations	5,000	2,500	50 %	0
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221009 Welfare and Entertainment	1,800	1,350	75 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	88	0	0 %	0
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	2,900	2,170	75 %	720
227004 Fuel, Lubricants and Oils	5,000	3,010	60 %	510
228003 Maintenance – Machinery, Equipment & Furniture	1,031	773	75 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	20,528	68 %	5,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,119	20,528	68 %	5,513
Reasons for over/under performance:	none realization of local revenue with the third quarter affected implementation of some activities			

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	20 DSC meetings conducted All due Jobs advertised and suitable candidates appointed. All due employees confirmed, retired, disciplined, etc All submissions handled.	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re-designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	3 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re-designated, Dismissed, Ratified appointments, etc
211103 Allowances (Incl. Casuals, Temporary)	18,950	7,106	37 %	2,369
221001 Advertising and Public Relations	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	200	150	75 %	50
223005 Electricity	200	150	75 %	50
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	2,798	1,399	50 %	0
228001 Maintenance - Civil	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	13,680	38 %	4,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,648	13,680	38 %	4,094

Reasons for over/under performance: none realization of local revenue with the third quarter affected implementation of some activities

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewal s, and dispute resolutions.	(35) Land cases/files handled to consider registrations, renewal s, and dispute resolutions.	(10) Land cases/files handled to consider registrations, renewal s, and dispute resolutions.	(17) Land cases/files handled to consider registrations, renewal s, and dispute resolutions.
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(3) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(2) Land board meetings conducted at the district headquarters
Non Standard Outputs:	40 Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the District Land Board office.	No Land cases filed and recorded pending sitting of the committee.	10 Land cases/files handled to consider registrations, renewal s and lease extensions and resolve conflicts at the District Land Board office.	No Land cases filed and recorded pending sitting of the committee.

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211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221007 Books, Periodicals & Newspapers	698	349	50 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	360	60 %	60
227001 Travel inland	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	6,634	68 %	1,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,698	6,634	68 %	1,785

Reasons for over/under performance: none realization of local revenue with the third quarter affected implementation of some activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2018/19	(1) One Auditor General Report for financial year 2018/19	(0)No planned activity	(1)One Auditor General Report for financial year 2018/19
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(2) LGPAC reports prepared and shared with relevant offices	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LGPAC reports prepared and shared with relevant offices
Non Standard Outputs:	n/A	no planned activity	no planned activity	no planned activity
221007 Books, Periodicals & Newspapers	451	226	50 %	0
221009 Welfare and Entertainment	1,600	900	56 %	100
221011 Printing, Stationery, Photocopying and Binding	1,600	850	53 %	50
221012 Small Office Equipment	360	180	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	10,240	5,770	56 %	650
227004 Fuel, Lubricants and Oils	712	356	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	8,382	55 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,163	8,382	55 %	800

Reasons for over/under performance: none realization of local revenue with the third quarter affected implementation of some activities

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(9) DEC meetings conducted at the district Headquarters, with relevant action points , followed up for implementation.	(3)3 DEC meetings conducted with relevant resolutions at the district headquarters	(3)DEC meetings conducted at the district Headquarters, with relevant action points , followed up for implementation.
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Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	900	450	50 %	0
221009 Welfare and Entertainment	1,475	1,106	75 %	368
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
221012 Small Office Equipment	175	0	0 %	0
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	11,000	1,247	11 %	140
227004 Fuel, Lubricants and Oils	12,250	9,125	74 %	3,000
228001 Maintenance - Civil	200	100	50 %	0
228002 Maintenance - Vehicles	9,500	4,750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	17,027	47 %	3,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	17,027	47 %	3,508
Reasons for over/under performance:	none realization of local revenue with the third quarter affected implementation of some activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	24 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	12 standing committee meetings conducted at the district headquarters	6Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	not conducted
221002 Workshops and Seminars	12,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	0	0 %	0
Reasons for over/under performance:	none realization of local revenue with the third quarter affected implementation of some activities			
Total For Statutory Bodies : Wage Rect:				
206,176 140,068 68 % 44,123				
Non-Wage Reccurent:				
512,975 287,619 56 % 64,882				
GoU Dev:				
0 0 0 % 0				
Donor Dev:				
0 0 0 % 0				
Grand Total:				
719,151 427,687 59.5 % 109,005				

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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:	<p>Agricultural extension staff salaries paid by the department for the Fy 2019/20.</p> <p>144 Sensitization/training g g carried out on crop, fish Entomology and veterinary</p> <p>144 demonstrations carried out in crop and animal Management and Production in 18 sub counties</p> <p>144 Farmers exchange visits carried out in all the 18 Lower Local Government</p> <p>Farmers and farmers group registered</p> <p>144 Monitoring activities carried out in all the 18 sub counties</p>	<p>Agric extension salaries paid for First quarter, Second quarter and third quarter. 9246 farmers were sensitized by the Agric extension (4512 Men, 2753 Females and 1981 Youth) 8 demonstrations were conducted in all the 18 sub counties ,751 Farmers had the farmers exchange visists</p>		<p>Agricultural staff salaries Paid 36 Training /sensitization carried out in all sub counties 36 demonstration carried out in all the sub counties 36 Farmers exchange visits carried out</p> <p>36 monitoring of different activities carried out at the su counties</p>	<p>Agricultural extension staff salaries for third quarter paid. 36 training/sensitization took place in all the 18 sub counties by the veterinary and Agric extension officers(1800 farmers sensitized (927 Men and 873 females). 36 demonstration conducted in 18 sub counties. 210 farmers were taken to another sub counties for exchange visits by the extension officers</p>
211101 General Staff Salaries	588,118	425,727	72 %		154,883
221002 Workshops and Seminars	43,188	31,653	73 %		10,796
221011 Printing, Stationery, Photocopying and Binding	6,170	3,085	50 %		1,543
227001 Travel inland	12,340	9,067	73 %		3,082
227004 Fuel, Lubricants and Oils	49,358	36,679	74 %		12,339
228002 Maintenance - Vehicles	12,340	9,167	74 %		3,000
Wage Rect:	588,118	425,727	72 %		154,883
Non Wage Rect:	123,396	89,650	73 %		30,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	711,513	515,377	72 %		185,643

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Quarter3

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					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	CF allowances paid CPMC , CPC and CWC trained Operational allowances	CF allowances paid fro Quarter one and Two only. 18 groups sensitized on how to managed their groups		CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CF Allowance for third quarter not paid 8 groups sensitized on how to managed their groups by the Veterinary officer of Bukalasi sub county. 7 data sets collected by the Cfs for the three months . Data validated by the District Planner. 7 CFS sensitized by the District Internal Auditor on how to manage the accountability of the sub projects , 19 CDOs sensitized by the DCDO on the management of Grievances and carry out the reporting on NUSAF3 projects
211103 Allowances (Incl. Casuals, Temporary)	43,008	29,894	70 %		8,629
221002 Workshops and Seminars	29,651	18,162	61 %		7,386
221003 Staff Training	26,401	7,597	29 %		0
221006 Commissions and related charges	1,084	732	68 %		271
221009 Welfare and Entertainment	760	570	75 %		190
221011 Printing, Stationery, Photocopying and Binding	3,172	1,586	50 %		0
227004 Fuel, Lubricants and Oils	9,840	5,859	60 %		2,460
228002 Maintenance - Vehicles	6,400	1,640	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,316	66,040	55 %		18,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,316	66,040	55 %		18,936
Reasons for over/under performance: Delay in disbursement of funds under NUSAF 3 due to the district transitioning to IFMS in the third quarter					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter3

Non Standard Outputs:

12 Supervision and Backstopping of different Vet extension activities carried out

4 Quarterly Reports submitted to the Line Sector at MAAAIF

4 Data sets compiled and analyzed on vet production from the sub counties

4 quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out

39 supervision carried out by the District veterinary Officer at the sub counties. 146 farmers and cattle traders sensitized on how to managed the FMD Quarantine

3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector

One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations

3 Supervisions carried out by the DVO 9 sub counties of Bukigai, Bulucheke, Bushigayi, Bushika, Bumayoka, Nakazti, Nangako, Nabweya and Buwali 52 farmer trained on how to managed the quarantine on FMD

221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	600	450	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221017 Subscriptions	600	450	75 %	150
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	5,400	4,050	75 %	1,350
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	2,178	1,553	71 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,178	14,853	74 %	5,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,178	14,853	74 %	5,445

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A

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Quarter3

Non Standard Outputs:	12 Supervision of different fish ponds at the sub counties in the district	214 fish ponds supervised by the DFO. 117 (87 men 30 female) Fish farmers sensitized on fish management and production	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries analysed and reported to the relevant authorities	102 Fish ponds supervised by the district Fisheries Officer. 60 fish farmers sensitized by the District fisheries officer on the management of their fish ponds
	4 Quarterly Reports submitted to the Line Sector at MAAAIF			
	4 Data sets compiled and analyzed on Fish production from the sub counties			
	4 quarterly sensitization of fish farmers on Fish production and productivity			
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	400	300	75 %	200
223005 Electricity	189	47	25 %	47
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,589	6,847	65 %	2,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,589	6,847	65 %	2,497
Reasons for over/under performance:	Service provider for fuel and vehicle maintenance not paid by the end of quarter 3			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	12 Supervision and Backstopping of different crop extension activities carried out	201 farmers sensitized on coffee management and other crop Husbandry. 18 sub counties	3 Supervision and Backstopping of extension staff	90 Coffee farmers trained on how to managed their coffee through stamping and applying organic fertilizers.
	4 Quarterly Reports submitted to the Line Sector at MAAAIF	Agricultural extension agents supervised by the District Agricultural Officer	One quarterly report submitted to the line sector at MAAIF	18 extension agents supervised by the District Agricultural Officer.
			One data set conducted and compile and analysed	
	4 Data sets compiled and analyzed on crop production from the sub counties		One sensitization of the crop traders and selected farmers on Crop laws and regulations	
	4 quarterly sensitization of crop traders and farmers on Agricultural laws and regulation carried out			
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221009 Welfare and Entertainment	401	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005 Electricity	400	300	75 %	300
224004 Cleaning and Sanitation	577	288	50 %	144
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	2,000	1,463	73 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,178	14,551	72 %	5,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,178	14,551	72 %	5,244
Reasons for over/under performance:	NA			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collected from different sub counties	3 data sets collected from Bushigayi ,Nangako TC and Shikolo on Banana and Onions	1 data set collected from different sub counties	1data set collected from Bushigayi, Shikolo and Nangako markets on Onions and Banana
	Capacity of the staff built on data collection and analysis			
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	711
227001 Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,461
Reasons for over/under performance: NA				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	12 Supervision of different activities of entomology at different the sub counties in the district	135 bee farmers trained on how to manage their Apiary. 6 supervision carried out at Bushiyi and Bududa.50 bee farmers of Bududa trained on how to do value addition in bee product by making candles	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary	60 farmers trained on how to manage their bee farm. 50 bee farmers of Bududa sub county trained on how to do value addition on candle making by the District Entomologist.
4 Quarterly Reports submitted to the Line Sector at MAAIF	4 Data sets compiled and analyzed on Apiculture production from the sub counties	4 quarterly sensitization of Bee farmers on Honey production and productivity		
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
223005 Electricity	201	50	25 %	50
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	1,288	955	74 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	9,080	72 %	3,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,589	9,080	72 %	3,469
Reasons for over/under performance: NA				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Capacity of the staff built on varies Agricultural Management built Support to the Secretary to build her capacity for efficiency and effectiveness in her work	3 Capacity Building/training conducted on the secretary for production department at MTAC and one on extension agents on the management of Locusts	capacity building of both crop and veterinary on animal and crop management	35 Agric extension staff trained /sensitized on the management of Locust at the Production Board room
221003	Staff Training	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 General staff salaries paid , 4 Joint Monitoring of Departmental activities 4 Submission of reports to Maaif 4 Staff meeting held 4 supervision and support to each sector 4 Radio talk show to selected radio	General staff salaries for quarter one, two and three paid. 3 joint monitoring conducted 250 Farmers sensitized on the management of FMD. 3 staff meeting conducted. 2 radio talk show conducted. Bench marking conducted to Sironko District on dairy farming. Fuel procured for the department. Vehicles serviced for three quarters	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in selected radio station	General staff salaries for third quarter paid. Joint monitoring of the renovation and construction of the slaughter house conducted by the technical and political people. 250 farmers sensitized on how to managed foot and mouth disease in five sub counties. Staff meeting for third quarter conducted. Supervision and support to all sectors conducted. A radio talk show on FMD and NUSAF3 Project conducted at Open gate
211101	General Staff Salaries	57,704	44,667	77 %	20,246
211103	Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221001	Advertising and Public Relations	3,000	2,250	75 %	750
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221007	Books, Periodicals & Newspapers	480	360	75 %	120
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	813	41 %	500
221014	Bank Charges and other Bank related costs	1,000	750	75 %	190
223005	Electricity	1,000	750	75 %	250
223006	Water	1,000	750	75 %	250

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	600	75 %	200
224004 Cleaning and Sanitation	1,000	644	64 %	250
227001 Travel inland	16,000	10,720	67 %	4,000
227004 Fuel, Lubricants and Oils	12,876	9,657	75 %	3,219
228002 Maintenance - Vehicles	8,000	3,199	40 %	616
Wage Rect:	57,704	44,667	77 %	20,246
Non Wage Rect:	54,356	35,893	66 %	12,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,060	80,560	72 %	32,391

Reasons for over/under performance: NA

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	20 Trays for post harvest handling of coffee purchased for demonstration	200 litres of chemical procured for spraying crops, 15,000 doses of LSD Vaccines procured, 5 Tins of strychnine procured for killing dogs, 4 sets of bee equipment procured.	200 litres of assorted chemical procured for spraying crops	200 liter of assorted chemicals procured for spraying of crops. 15,000 doses of LSD procured. A laptop and 4 megaphones procured for production
	2 solar drier procured on value addition on Banana	Survey of the department conducted .	15,000 doses of LSD vaccines procured	Department Bee equipment procured . Initial work on renovation of the production department started
	One equipment for small scale irrigation Procured for Bukibokolo	Equipment for small scale irrigation procured for Bukibokolo sub county. Laptop and 4 megaphones procured	13,932 Fish fries procured as demonstration to farmers	
	5 soil testing kits procured		500 Kg of floating feeds procured for demonstrations to fish farmers	
	200 litres of assorted chemicals procured for demonstration on pest control		500 Kg of Sinking feeds procured for demonstration to fish farmers	
	4,500 doses of Rabies Vaccine Procured			
	15,000 doses of LSD Procured			
	5 bottle of Chemical bought for destruction of stray dogs			
	1 animal procured for HIV/AIDS group of Subira HIV/AIDS in Bushika Sub county			
	9 sets of inspection over coat procured for vets , inspection stamps, and ink			

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		fo13,932 Fish fries procured as demonstration to farmers			
		500 Kg of floating feeds procured for demonstrations to fish farmers			
		500 Kg of Sinking feeds pprocured for demonstration to fish farmers r stamping meat 10 sets of Harvesting Geared procured			
		Production office renovated 1 laptop procured for the Department Departmental land surveyed Communication machine procured for mobilization (mega phone)			
281501	Environment Impact Assessment for Capital Works	1,000	667	67 %	0
281502	Feasibility Studies for Capital Works	585	575	98 %	195
281503	Engineering and Design Studies & Plans for capital works	4,000	2,667	67 %	2,400
281504	Monitoring, Supervision & Appraisal of capital works	1,000	663	66 %	663
312101	Non-Residential Buildings	45,000	10,568	23 %	10,568
312104	Other Structures	2,598	0	0 %	0
312202	Machinery and Equipment	30,300	20,250	67 %	20,250
312212	Medical Equipment	20,000	20,000	100 %	20,000
312213	ICT Equipment	4,255	4,255	100 %	4,255
312214	Laboratory and Research Equipment	27,500	23,416	85 %	23,416
312301	Cultivated Assets	23,993	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,231	83,060	52 %	81,747
	External Financing:	0	0	0 %	0
	Total:	160,231	83,060	52 %	81,747
Reasons for over/under performance:		FMD Quarantine, corona-virus pandemic delayed procurement process			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	In calf Heifers Procured for the sub projects	Tools procured for digging the contour 42Km of contour trenches dug	In calf Heifers Procured for the sub projects	In calf heifers not procured.
	Labour Intensive Public works completed		Labour Intensive Public works completed	
312103 Roads and Bridges	228,705	0	0 %	0
312301 Cultivated Assets	649,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	877,756	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,756	0	0 %	0
Reasons for over/under performance:	FMD Quarantine affected the purchase of in calf heifers Covid -19 affected the activities of digging the trenches			
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	One slaughter House constructed at Bududa Town Council for proper Hygiene of the carcasses	Environmental assessment conducted by the District environmental officer, Monitoring of the site conducted by both political and technical wing .	monitoring OF THE SITE by the technical and political wings	Monitoring of the site conducted by the technical and political wings , the floor of the slaughter house already set.
281501 Environment Impact Assessment for Capital Works	1,000	667	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	666	67 %	666
312101 Non-Residential Buildings	54,392	9,141	17 %	9,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,392	10,474	19 %	9,807
External Financing:	0	0	0 %	0
Total:	56,392	10,474	19 %	9,807
Reasons for over/under performance:	COVID -19 delayed the work at the site			
Total For Production and Marketing : Wage Rect:	645,821	470,394	73 %	175,130
Non-Wage Reccurent:	369,602	242,914	66 %	80,955
GoU Dev:	1,094,379	93,534	9 %	91,555
Donor Dev:	0	0	0 %	0
Grand Total:	2,109,802	806,842	38.2 %	347,640

Vote:579 Bududa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	salaries paid to all staff staff monitored at the general hospital and lower health unit support supervision conducted at the general hospital and lower health units	salaries paid to all staff staff monitored support supervision conducted in quarter 1,2 and 3		salaries paid to all staff staff monitored support supervision conducted	salaries paid to all staff staff monitored support supervision conducted in quarter 3
211101 General Staff Salaries	3,350,564	2,389,003	71 %		886,168
Wage Rect:	3,350,564	2,389,003	71 %		886,168
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,350,564	2,389,003	71 %		886,168
Reasons for over/under performance:	Non paid salaries for staff for Bubungi Health centre III who had not accessed the payroll by the end of the third quarter				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		142 pit latrines constructed in quarter 1, 2 and 3			not conducted
221002 Workshops and Seminars	3,946	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,946	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,946	0	0 %		0
Reasons for over/under performance:	inadequate funding				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	7844 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 1,2 and 3		children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie	3059 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 3
221002 Workshops and Seminars	583,278	442,804	76 %		66,922

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227001 Travel inland	3,946	1,788	45 %	1,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,946	1,788	45 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	583,278	442,804	76 %	66,922
Total:	587,224	444,592	76 %	68,710

Reasons for over/under performance: none

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs: N/A no planned activity

263367 Sector Conditional Grant (Non-Wage)	6,510	3,255	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,510	3,255	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,510	3,255	50 %	0

Reasons for over/under performance: funds not disbursed to not for profit facilities by the third quarter

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	(364) Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(38)Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(70)Health workers trained in government health facilities in HMIS revised tools
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(3) Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(1)Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(1)session on HMIS tools held in quarter 3
Number of outpatients that visited the Govt. health facilities.	(130000) out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(75675) out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1, 2 and 3	(32500)out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(21219)out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 3
Number of inpatients that visited the Govt. health facilities.	(5000) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(4333) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 1,2 and 3	(1250)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1487)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 3

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.	(1927) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika . in quarter 1,2 and 3	(750)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.	(728)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika in quarter 3
% age of approved posts filled with qualified health workers	(75%) At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles.	(73%) at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika by March 2020	(75%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles.	(73%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika by March 2020
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) VHTs villages with functional VHTs reported at a quarterly basis in the district	(41%) VHTs villages with functional VHTs reported at a quarterly basis by end of quarter 3	(50%) VHTs villages with functional VHTs reported at a quarterly basis in the district	(41%) VHTs villages with functional VHTs reported at a quarterly basis by end of quarter 3
No of children immunized with Pentavalent vaccine	(6500) children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika , Buwagiyu, Bumusi, Bunamono, Bubungi,	(6344) children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika , Buwagiyu, Bumusi, Bunamono, Bubungi, in quarter 1,2 and 3	(1625)children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika , Buwagiyu, Bumusi, Bunamono, Bubungi,	(2478)children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika , Buwagiyu, Bumusi, Bunamono, Bubungi, in quarter 3
Non Standard Outputs:				
Non Standard Outputs:	no planned activity	N/A		no planned activity
263367 Sector Conditional Grant (Non-Wage)	176,633	132,475	75 %	44,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,633	132,475	75 %	44,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,633	132,475	75 %	44,158
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		retention for Incinerator at Bushiyi Health Centre III paid		retention for Incinerator at Bushiyi Health Centre III paid
312101 Non-Residential Buildings	1,200	400	33 %	400
312102 Residential Buildings	33,945	0	0 %	0

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312202 Machinery and Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,145	400	1 %	400
External Financing:	0	0	0 %	0
Total:	55,145	400	1 %	400

Reasons for over/under performance: Defects in other projects not corrected so retention could not be paid out

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	Buwagiyu Health Centre constructed and upgraded retention for Bubungi health centre paid and retention for DHO store paid	Works at Foundation level at Bunamono Health centre II	0 2nd payment made for Buwagiyu Health Centre construction	Works at Foundation level at Bunamono Health centre II
281504 Monitoring, Supervision & Appraisal of capital works	32,500	11,334	35 %	2,714
312101 Non-Residential Buildings	617,500	192,406	31 %	192,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	203,739	31 %	195,119
External Financing:	0	0	0 %	0
Total:	650,000	203,739	31 %	195,119

Reasons for over/under performance: delay in commencement of works by the contractor

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Staff House constructed at Bufuma Health Centre III	(0) super structure constructed and first phase payment made	()	(0)super structure constructed and first phase payment made
No of staff houses rehabilitated	(0) no planned activity	(0) n/a	()	(0)no planned activity
Non Standard Outputs:	Staff House constructed at Bufuma Health Centre III	n/a		no planned activity
281501 Environment Impact Assessment for Capital Works	400	133	33 %	133
281503 Engineering and Design Studies & Plans for capital works	400	133	33 %	133
281504 Monitoring, Supervision & Appraisal of capital works	1,600	533	33 %	533

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312102 Residential Buildings	110,064	49,341	45 %	49,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,464	50,140	45 %	50,140
External Financing:	0	0	0 %	0
Total:	112,464	50,140	45 %	50,140

Reasons for over/under performance: Facility located in hard to reach area hence affected construction works by the contractor

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(1) retention of phase II of the theater at Bulucheke health Center III paid	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	retention of phase II of the theater at Bulucheke health Center III paid	no planned activity	No planned activity	rno planned activity

312101 Non-Residential Buildings	6,341	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,341	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,341	0	0 %	0

Reasons for over/under performance: funds to be paid out in the fourth quarter

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

%age of approved posts filled with trained health workers	(70%) 70% approved posts filled with trained health workers	(62%) approved posts filled with Trained Health workers by quarter 3	(70%) approved posts filled with trained health workers	(62%) approved posts filled with Trained Health workers by quarter 3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(95000) 95000 inpatients that visited the District hospital in the year	(7357) inpatients that visited the District hospital in quarter 1, 2 and 3	(23750) inpatients that visited the District hospital in the quarter	(2683) inpatients that visited the District hospital in quarter 3
No. and proportion of deliveries in the District/General hospitals	(1600) Deliveries conducted at the District Hospital	(1059) deliveries conducted at the District Hospital in quarter 1, 2 and 3	(400)deliveries conducted at the District Hospital	(366)deliveries conducted at the District Hospital in quarter 3
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(27244) patients visited the out patient department at Bududa District Hospital in quarter 1,2 and 3	(13750)patients visited the out patient department at Bududa District Hospital during the quarter	(6490)patients visited the out patient department at Bududa District Hospital in quarter 3
Non Standard Outputs:	clients counselled and tested for HIV/AIDS	1041 clients were counselled and tested for HIV/AIDS in quarter 1,2 and 3	clients counselled and tested for HIV/AIDS during the quarter	434 clients were counselled and tested for HIV/AIDS in quarter 3

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Non Standard Outputs:	no planned activity			
263367 Sector Conditional Grant (Non-Wage)	163,925	122,904	75 %	40,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,925	122,904	75 %	40,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,925	122,904	75 %	40,941

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 paid to health workers	staff salaries paid to health workers in the district in quarter 1, 2 and 3	staff salaries paid to health workers in the district	staff salaries paid to health workers in the district in quarter 3
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %	720
221009 Welfare and Entertainment	860	430	50 %	215
221011 Printing, Stationery, Photocopying and Binding	1,200	726	60 %	601
222001 Telecommunications	960	720	75 %	480
223004 Guard and Security services	960	480	50 %	0
223005 Electricity	700	0	0 %	0
223006 Water	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	280	140	50 %	70
224004 Cleaning and Sanitation	1,202	610	51 %	125
227001 Travel inland	1,466	540	37 %	340
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	6,000	2,921	49 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,568	19,646	62 %	7,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,568	19,646	62 %	7,163

Reasons for over/under performance: none

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	support supervision conducted	support supervision conducted at the hospital and lower Health units in quarter 1, 2 and 3	support supervision conducted at the hospital and lower health units	support supervision conducted at the hospital and lower Health units in quarter 3
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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	588	0	0 %	0
223005 Electricity	900	0	0 %	0
227001 Travel inland	4,100	3,271	80 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	3,271	50 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	3,271	50 %	1,786

Reasons for over/under performance: none

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	retention for the incinerator construction paid	1 retention for the incinerator construction paid by quarter 1	no planned activity	no planned activity
312101 Non-Residential Buildings	1,196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,196	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	0	0 %	0

Reasons for over/under performance: none

Total For Health : Wage Rect:	3,350,564	2,389,003	71 %	886,168
Non-Wage Reccurent:	393,116	283,339	72 %	95,837
GoU Dev:	825,145	254,279	31 %	245,659
Donor Dev:	583,278	442,804	76 %	66,922
Grand Total:	5,152,103	3,369,426	65.4 %	1,294,586

Vote:579 Bududa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	A total of 858 primary teachers paid salary for the financial year 2019-20. Staff support supervision and mentoring conducted	total of 858 primary teachers paid salary for quarter total of 858 primary teachers paid salary for quarter 2 rion and 3		A total of 858 primary teachers paid salary for quarter 3 Staff support supervision and mentoring conducted	total of 858 primary teachers paid salary for quarter total of 858 primary teachers paid salary for quarter 2 rion and 3
211101 General Staff Salaries	5,262,636	4,016,151	76 %		1,602,016
228001 Maintenance - Civil	143,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	54,056	10,408	19 %		10,408
Wage Rect:	5,262,636	4,016,151	76 %		1,602,016
Non Wage Rect:	197,256	10,408	5 %		10,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,459,892	4,026,558	74 %		1,612,423
Reasons for over/under performance:	non				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year	(834) total of 858 primary teachers paid salary for quarter total of 858 primary teachers paid salary for quarter 2 rion and 3		(89)Teachers from 89 primary schools paid salaries during the financial year	(834) 834 Teachers from 89 primary schools paid salaries during the fi
No. of qualified primary teachers	(858) 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	(834) total of 858 primary teachers paid salary for quarter total of 858 primary teachers paid salary for quarter 2 rion and 3		(89)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 Bumayoka	(834)total of 858 primary teachers paid salary for quarter total of 858 primary teachers paid salary for quarter 2 rion and 3

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No. of pupils enrolled in UPE	(58062) Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(58062) Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(0)Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(58062)Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments
No. of student drop-outs	(202) pupils dropped out of of 89 schools from 18 lower local governments	(43) pupils dropped out of of 89 schools from	(50)pupils dropped out of of 89 schools from 18 lower local governments	(43)pupils dropped out of of 89 schools from
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local governments	(135) passing in grade from 89 primary schools in the 18 lower local gov	(150)passing in grade from 89 primary schools in the 18 lower local governments	(135)passing in grade from 89 primary schools in the 18 lower local gov
No. of pupils sitting PLE	(2800) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	Support Supervision of Teachers and Head teachers conducted in all the primary schools	support Supervision of Teachers and Head teachers conducted in all the primary schools	Support Supervision of Teachers and Head teachers conducted in all the primary schools	support Supervision of Teachers and Head teachers conducted in all the primary schools
263367 Sector Conditional Grant (Non-Wage)	737,501	491,668	67 %	245,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,501	491,668	67 %	245,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,501	491,668	67 %	245,834
Reasons for over/under performance:	non			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) classroom block at Bushibuya and Bunamoso Primary School Constructed	(0) works at super structure level, first payment made to the contractor	(1)classroom block at Bushibuya and Bunamoso Primary School Constructed	(0)works at super structure level, first payment made to the contractor
No. of classrooms rehabilitated in UPE	(0) No planned activity	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	Retention for Buchunya Primary School Paid	Retention for Buchunya Primary School Paid	Retention for Buchunya Primary School Paid	Retention for Buchunya Primary School Paid
	classroom block at Bushibuya and Bunamoso Primary School Constructed		classroom block at Bushibuya and Bunamoso Primary School Constructed	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,029	4,000	36 %	4,000

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312101 Non-Residential Buildings	281,370	133,950	48 %	133,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,899	137,950	47 %	137,950
External Financing:	0	0	0 %	0
Total:	295,899	137,950	47 %	137,950

Reasons for over/under performance: Delayed procurement affected timely commencement of works by the contractor

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.	(0) works at super structure	(5) Stance Pit latrines constructed in the schools of Bunabumali,	(0) works at super structure
Non Standard Outputs:	10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed	works at super structure	5 Stance Pit latrines constructed in the schools of Bunabumali,	works at super structure
	20 Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.		10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed	
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	1,500	500	33 %	500
281504 Monitoring, Supervision & Appraisal of capital works	4,500	1,500	33 %	1,500
312101 Non-Residential Buildings	134,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,048	2,333	2 %	2,333
External Financing:	0	0	0 %	0
Total:	141,048	2,333	2 %	2,333

Reasons for over/under performance: delayed procurement affected commencement of works by the contractor

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

N/A				
Non Standard Outputs:	Salaries for secondary school teachers paid for the financial year .	salaries for secondary school staff paid	Salaries for secondary school teachers paid for quarter 3	salaries for secondary school staff paid
211101 General Staff Salaries	2,178,916	1,408,602	65 %	546,603

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Wage Rect:	2,178,916	1,408,602	65 %	546,603
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178,916	1,408,602	65 %	546,603
Reasons for over/under performance: staff for Bubiita seed school had not accessed pay roll by the end of third so their wage could not be paid out.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6700) students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6700) in secondary schools opaid staff in the schools of Bushika, Bulucheke, Bududa, Bum	(6700)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6700) in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanz
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125) ppaid staff in the schools of Bushika, Bulucheke, Bududa, Bumid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.Bulucheke, Bududa, Bumid 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, Bumid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
No. of students passing O level	(1225) of students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, Bukalasi, Shitumi Seed, Bumayoka Seed, Nalwanza	(125) students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, Bukalasi,	(1125)of students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, Bukalasi, Shitumi Seed, Bumayoka Seed, Nalwanza	(125)students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, Bukalasi,
No. of students sitting O level	(2450) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(0) non	(0)No planned activity	(0)non
Non Standard Outputs:	N/A	non	N/A	non
263367 Sector Conditional Grant (Non-Wage)	1,059,876	706,584	67 %	353,292

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,876	706,584	67 %	353,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,876	706,584	67 %	353,292

Reasons for over/under performance: non

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	36 primary schools inspected and monitored	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	36 primary schools inspected and monitored
213002 Incapacity, death benefits and funeral expenses	2,000	1,216	61 %	550
221002 Workshops and Seminars	5,622	5,794	103 %	3,920
221008 Computer supplies and Information Technology (IT)	2,000	985	49 %	0
221009 Welfare and Entertainment	3,000	1,347	45 %	369
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	330	33 %	330
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	805	54 %	500
227001 Travel inland	21,000	14,375	68 %	7,000
227004 Fuel, Lubricants and Oils	27,000	19,605	73 %	8,800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,122	44,457	66 %	21,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,122	44,457	66 %	21,469

Reasons for over/under performance: schools were closed because of the Corona Virus

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	training conducted , ball games, athletics, music dance and drama counting supported both at regional and national level. costumes , materials and equipment procured.	primary schools started the training for athletics	Primary Schools support to participate in ball games and athletics	primary schools started the training for athletics
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221002 Workshops and Seminars	9,000	5,115	57 %	2,865
221009 Welfare and Entertainment	15,000	940	6 %	0
221017 Subscriptions	2,100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	12,000	9,000	75 %	9,000
227001 Travel inland	21,000	6,406	31 %	2,680
227003 Carriage, Haulage, Freight and transport hire	21,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,100	21,461	25 %	14,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,100	21,461	25 %	14,545
Reasons for over/under performance: training of primary school children stopped because of the Corona Virus Lock down				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries at the education department office paid.	Staff salaries at the education department office paid.	Staff salaries at the education department office paid.	Staff salaries at the education department office paid.
	staff meetings conducted.	staff meetings conducted		staff meetings conducted
	annual work plan for 2020/21 prepared and shared with relevant stakeholders.			
	Annual and Quarterly performance reports prepared and submitted to relevant offices both within the district and in Kampala.			
	Monitoring and supervision of schools, projects conducted both at the higher and school level			
211101 General Staff Salaries	55,000	29,631	54 %	11,450
221009 Welfare and Entertainment	3,375	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	1,870	62 %	870
227004 Fuel, Lubricants and Oils	2,625	1,225	47 %	350

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228002 Maintenance - Vehicles	15,000	10,635	71 %	2,444
Wage Rect:	55,000	29,631	54 %	11,450
Non Wage Rect:	26,000	13,730	53 %	3,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	43,361	54 %	15,114

Reasons for over/under performance: Fuel not paid to service provider by the end of the quarter

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

N/A

Non Standard Outputs:		primary schools started the training for athletics		not conducted during the quarter
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,647	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	284	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,931	0	0 %	0

Reasons for over/under performance: Activities affected by the closure of schools due to COVID -19 pandemic

Total For Education : Wage Rect:	7,496,552	5,454,383	73 %	2,160,068
Non-Wage Recurrent:	2,182,786	1,288,308	59 %	649,212
GoU Dev:	436,947	140,283	32 %	140,283
Donor Dev:	0	0	0 %	0
Grand Total:	10,116,285	6,882,974	68.0 %	2,949,563

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 146km feeder roads in the district	routine maintenance of 146km feeder roads using road gangs.		Routine manual maintenance of 146km feeder roads in the district	Routine manual maintenance of 146km feeder roads in the district.
	Routine mechanized maintenance of 88km feeder roads in the District	routine mechanized maintenance of 22km feeder roads.		Routine mechanized maintenance of 22km feeder roads in the District	routine mechanized maintenance of selected feeder roads in the district.
	Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	transferred funds for urban road maintenance. maintained road equipment and vehicles in the district		Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	maintained road equipment and plant. transferred funds for urban maintenance to town towns of Bududa, Nangako and Bushigayi.
	Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.			Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.	
	Maintenance of road equipment and vehicles.			Maintenance of road equipment and vehicles.	
	District Roads Committee (DRC) meetings held.			District Roads Committee (DRC) meetings held.	
227001 Travel inland	223,801	48,037	21 %		48,037
227004 Fuel, Lubricants and Oils	23,070	11,535	50 %		0
228002 Maintenance - Vehicles	43,565	21,754	50 %		2,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,436	81,326	28 %		50,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,436	81,326	28 %		50,845
Reasons for over/under performance:	Transition to IFMS system in the third quarter delayed re;ease of Uganda Road Fund which is an OGT (other government transfer.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Payment of salaries and wages to staff.	staff paid 9months salary/wages	Staff paid 3 months salary/wages	staff paid 3 months salary/wages
		Maintenance of office and office running	payroll validated office and equipment maintained	payroll validated office and equipment maintained	payroll validated office and equipment maintained
211101	General Staff Salaries	95,000	63,902	67 %	20,204
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	3,000	0	0 %	0
228001	Maintenance - Civil	1,000	250	25 %	0
Wage Rect:		95,000	63,902	67 %	20,204
Non Wage Rect:		5,000	500	10 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		100,000	64,402	64 %	20,204
Reasons for over/under performance:		Transition to IFMS system in the third quarter delayed re;ease of Uganda Road Fund which is an OGT (other government transfer.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	funds transferred to 15 sub counties for bottle necks on community access roads	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	supervision of implementation in the 15 sub agencies on maintenance of bottle necks on community access roads
263204	Transfers to other govt. units (Capital)	89,465	89,465	100 %	89,465
Wage Rect:		0	0	0 %	0
Non Wage Rect:		89,465	89,465	100 %	89,465
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		89,465	89,465	100 %	89,465
Reasons for over/under performance:		Funds to LLGs are transfered once within a quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(39) Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	(71) transferred funds for urban road maintenance using road gangs in the town councils of Bududa, Nangako and Bushigayi	(39)Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	(71)transferred funds for maintenance of urban roads in the Town Council of Bududa, Nangako and Bushigayi
Length in Km of Urban unpaved roads periodically maintained		(0) no Planned activity	(0) N/A	(0)no Planned activity	(0)no planned activity

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Non Standard Outputs:	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	transferred funds for urban roads maintenance using force account mechanism in the Town Councils of Bududa, Nangako and Bushigayi	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	transferred funds for urban roads maintenance using force account mechanism in the Town Councils of Bududa, Nangako and Bushigayi
263204 Transfers to other govt. units (Capital)	168,360	212,099	126 %	46,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,360	212,099	126 %	46,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,360	212,099	126 %	46,632
Reasons for over/under performance:	Received emergency funding under URF for Town Councils which was not part of the approved budget			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	(0) Construction of tsutsu bridge on nalufutu shanzou road on tsutsu river	(0)second last payment for the construction of tsutsu concrete bridge made	(0)Construction of tsutsu bridge on nalufutu shanzou road on tsutsu river
Length in Km. of rural roads rehabilitated	(0) No planned activity	(0) N/A	(0)No planned activity	timber decked bridges of manafwa in bushiyi, bumwalye timber decked foot bridge and kuushu timber decked bridge
Non Standard Outputs:	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	N/A	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	N/A
312103 Roads and Bridges	134,973	68,089	50 %	19,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,973	68,089	50 %	19,297
External Financing:	0	0	0 %	0
Total:	134,973	68,089	50 %	19,297
Reasons for over/under performance:	Heavy rains affected activity implementation			
Total For Roads and Engineering : Wage Rect:	95,000	63,902	67 %	20,204
Non-Wage Reccurent:	553,261	383,390	69 %	186,942
GoU Dev:	134,973	68,089	50 %	19,297
Donor Dev:	0	0	0 %	0
Grand Total:	783,234	515,381	65.8 %	226,443

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff paid 12 monthly salary, field supervision and monitoring done, office operations, national consultations and progress reporting done	staff paid 9 months salary. progress reporting done to line ministries. operation and maintenance of the office and equipment. routine field inspection and supervision of projects		Staff paid 3 months salary, third quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	staff paid 3 months salary, third quarter report submitted and field supervision done. operation and maintenance of the office and equipment
211101 General Staff Salaries	25,461	18,487	73 %		6,399
221007 Books, Periodicals & Newspapers	264	198	75 %		66
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,774	1,054	59 %		214
221012 Small Office Equipment	1,200	300	25 %		300
221014 Bank Charges and other Bank related costs	150	75	50 %		38
223005 Electricity	600	450	75 %		150
223006 Water	240	120	50 %		60
227001 Travel inland	3,800	600	16 %		200
227004 Fuel, Lubricants and Oils	3,699	2,339	63 %		802
228002 Maintenance - Vehicles	5,338	3,961	74 %		1,334
Wage Rect:	25,461	18,487	73 %		6,399
Non Wage Rect:	17,665	9,397	53 %		3,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,126	27,884	65 %		9,563
Reasons for over/under performance: money for service providers not paid out by the end of the quarter					
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 field inspection, water quality testing, supervision and monitoring. meetings	(9) Routine visits and monitoring of preotected springs, gfs in all the sub counties including on going protected sources like subisi gfs in Bukalasi and maintenace of Bushika gfs and 4 taps stands on bumayoka gfs	(4)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 field inspection, water quality testing, supervision and monitoring. meetings	(3)Routine visits and monitoring of preotected springs, gfs in all the sub counties including on going protected sources like subisi gfs in Bukalasi and maintenace of Bushika gfs and 4 taps stands on bumayoka gfs
No. of water points tested for quality	(0) No planned activity	(0) N/A	()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) No planned activity	(1) held two meetings in first quarter for social mobilisers and water and sanitation coordination committee	()	(0)no planned activity
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(o) No planned activity	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(0) No planned activity	(100) Springs, boreholes and gfs of namateshe and sources of bumayoka, bubiita, bushika, bududa, bukibokolo, bumwalukani and nalwanza gfs tested	()	(100)Springs, boreholes and gfs of namateshe and sources of bumayoka, bubiita, bushika, bududa, bukibokolo, bumwalukani and nalwanza gfs tested

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Non Standard Outputs:	12 routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	Inspected the water sources that include springs, boreholes and gravity flow schemes	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	routine field visits and monitoring of bubiita, bushika, nalwanza and bumayoka gravity flow schemes and Bududa nabweya gravity flow scheme
	Water quality testing and monitoring of 100 water points/sources.		Water quality testing and monitoring of 100 water points/sources.	
	Water and sanitation coordination committee meeting for heads of departments and extension workers		Water and sanitation coordination committee meeting for heads of departments and extension workers	
	field inspection, water quality testing, supervision and monitoring. meetings		field inspection, water quality testing, supervision and monitoring. meetings	
221009 Welfare and Entertainment	1,160	580	50 %	0
221011 Printing, Stationery, Photocopying and Binding	664	332	50 %	0
227001 Travel inland	3,844	2,580	67 %	658
227004 Fuel, Lubricants and Oils	2,860	1,430	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,528	4,922	58 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,528	4,922	58 %	658
Reasons for over/under performance: Service providers for stationery, Fuel and meals had not been paid by the end of the quarter				

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees reactivation of water user committees promotion of handwashing activities in selected primary schools in bushiribo and nabweya sub counties	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	mobilisation of communities for construction of subisi gfs. reactivation of gravity flow schemes. training of sanitation committee for nyende rural growth latrine
221009 Welfare and Entertainment	775	581	75 %	194

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221011 Printing, Stationery, Photocopying and Binding	916	687	75 %	229
224004 Cleaning and Sanitation	630	473	75 %	158
227001 Travel inland	8,202	6,151	75 %	2,050
227004 Fuel, Lubricants and Oils	1,506	1,130	75 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,028	9,021	75 %	3,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,028	9,021	75 %	3,007

Reasons for over/under performance: none

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

N/A

Non Standard Outputs:	reconstruction of selected 20 springs in the district	completed five springs in bulucheke, bushika, bukibokolo and bumayoka sub counties	reconstruction of selected 5 springs in the district	completed two springs in bulucheke and bumayoka sub counties
263370 Sector Development Grant	25,000	5,215	21 %	2,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	5,215	21 %	2,365
External Financing:	0	0	0 %	0
Total:	25,000	5,215	21 %	2,365

Reasons for over/under performance: Delayed acquisition of service providers affected execution of works

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. World water day commemorated on 23/3/2020 and sanitation week conducted	Community led total sanitation programme implemented in the 10 villages each in the sub counties of Nabweya and Bushiribo sub counties in Manjiya County	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. World water day commemorated on 23/3/2020 and sanitation week conducted	continued with community led total sanitation in the sub counties of nabweya and Bushiribo specifically on commemoration of world water and sanitation week activities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,582	84 %	8,248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,582	84 %	8,248
External Financing:	0	0	0 %	0
Total:	19,802	16,582	84 %	8,248
Reasons for over/under performance:	Covid 19 virus out break affected celebration of world water day and completion of the sanitation week activities			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	(0) construction of 3 stance vip latrine at nyende rural growth centre in Bumayoka sub county just commenced. renovation of matenje four stance vip latrine substantially completed in matenje rural growth centre in Bumasheti sub county.	(1)construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	(0)construction of 3 stance vip latrine at nyende rural growth centre in Bumayoka sub county just commenced. renovation of matenje four stance vip latrine substantially completed in matenje rural growth centre in Bumasheti sub county.
Non Standard Outputs:	construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	maintained the office by installation of shelves	construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county	N/A
312101 Non-Residential Buildings	41,528	7,831	19 %	5,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,528	7,831	19 %	5,294
External Financing:	0	0	0 %	0
Total:	41,528	7,831	19 %	5,294
Reasons for over/under performance:	delayed procurement affected commencement of works by the contractor			
Output : 098181 Spring protection				
No. of springs protected	(3) Protection of selected 3 springs payment of balances and retention on fy spring contracts	(0) protection of springs in Bumasheti sub county still on going.	(1)Protection of 3 springs in Bumasheti sub county	(0)protection of 3 springs in Bumasheti sub county still on going

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Non Standard Outputs:	3 Protection of selected 3 springs	n/a	Protection of 31 spring in Bumasheti sub county	n/a
	payment of balances and retention on fy spring contracts			
312104 Other Structures	10,000	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	1,500	15 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	0
Reasons for over/under performance:	delayed procurement which cause contractors to start work late			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of subisi gfs phase one. Survey and design of GFS in bulumino in bukibokolo s/c payment of balances on namateshe gfs, bumayoka gfs, survey of nakokolo gfs in nalwanza sub county	(0) Phase one of Subisi GFS in Bukalasi sub county on going. survey and design of bulumino gfs in Bukibokolo sub county still on going	(0)Construction of subisi gfs phase one. Survey and design of GFS in bulumino in bukibokolo s/c payment of balances on namateshe gfs, bumayoka gfs, survey of nakokolo gfs in nalwanza sub county	(0)Phase one of Subisi GFS in Bukalasi sub county on going. survey and design of bulumino gfs in Bukibokolo sub county still on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi intakes and pipelines) Construction of 3 tapstands in wakooli, mafuru and namalishe on bumayoka gfs in Bumayoka sub county	(0) n/a	(0)renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi intakes and pipelines) Construction of 3 tapstands in wakooli, mafuru and namalishe on bumayoka gfs in Bumayoka sub county	(0)works still on going in Bushika, Bumayoka, Bukibokolo and Nakatsi sub counties
Non Standard Outputs:	N/A	n/a	Construction of subisi gfs phase one. renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi	n/a
281502 Feasibility Studies for Capital Works	38,998	5,250	13 %	5,250
281504 Monitoring, Supervision & Appraisal of capital works	10,200	10,000	98 %	4,294

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Quarter3

312104 Other Structures	306,143	117,163	38 %	24,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,341	132,412	37 %	34,353
External Financing:	0	0	0 %	0
Total:	355,341	132,412	37 %	34,353
Reasons for over/under performance:	Delayed procurement affected commencement of works by the contractor coupled with heavy rains			
<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>18,487</i>	<i>73 %</i>	<i>6,399</i>
<i>Non-Wage Reccurent:</i>	<i>38,221</i>	<i>23,340</i>	<i>61 %</i>	<i>6,829</i>
<i>GoU Dev:</i>	<i>451,671</i>	<i>163,540</i>	<i>36 %</i>	<i>50,259</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>515,353</i>	<i>205,368</i>	<i>39.8 %</i>	<i>63,488</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	coordination, securing of the Department land , maintenance of a vehicles,	3 Departmental meeting, monitoring and supervision, maintenance of departmental vehicle and general departmental coordination		coordination, securing of the Department land , maintenance of a vehicles,	Departmental meeting, monitoring and supervision, maintenance of departmental vehicle and general departmental coordination
211101 General Staff Salaries	78,146	58,457	75 %		20,125
221002 Workshops and Seminars	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
223005 Electricity	500	125	25 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		0
228002 Maintenance - Vehicles	3,000	1,250	42 %		500
Wage Rect:	78,146	58,457	75 %		20,125
Non Wage Rect:	12,000	5,000	42 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,146	63,457	70 %		20,875
Reasons for over/under performance:	Inadequate funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	() Training of 130 men and 45 women in sustainable forestry management and climate change mitigation strategies and establishment of 3 demos		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	(1)Training of 40 men and 15 women in sustainable forestry management and climate change mitigation strategies and establishment of a demo in bushika sub county
Non Standard Outputs:	Mobilization,Sensiti zation and training meetings to be conducted	N/A		Mobilization,Sensiti zation and training meetings to be conducted	Not done
221002 Workshops and Seminars	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(18) 18 Forestry patrols and inspections in the district conducted	(1)Forestry patrols and inspections in the 16 sub counties conducted .	(6)6 Forestry patrols and inspections in the district conducted
Non Standard Outputs:	N/A	NA	N/A	N/A
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Inadequate Funds				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	(3) 3 Trainings in wetlands management in Nalwanza, Bukigai and Bulucheke sub counties carried out	(1)Training in wetlands management Nalwanza sub county	(1)Training in wetlands management in Nalwanza sub county carried out
Non Standard Outputs:	Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	N/A	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	Not done
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	4,192	2,817	67 %	721
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,692	4,192	63 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,692	4,192	63 %	846
Reasons for over/under performance: Inadequate funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(200) sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties	(152) sensitization of 152 community members on environmental protection and climate change mitigation in bududa, Bumasheti, and bukibokolo sub counties	(50)sensitization of 10 women and 30 men on environmental protection and climate change adaptation and mitigation in Bumasheti sub county	(52)sensitization of 40 men and 12 women on environmental protection and climate change mitigation in bududa sub county
Non Standard Outputs:	sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub counties	N/A	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	Not done
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 land disputes handled at the district Headquarters, bududa town council and lower local governments, 2 physical planning meetings	(4) 4 land disputes handles, other land services like survey of private land and a physical planning committee meeting	(1)1 land dispute handled, other land services and a physical planning meeting	(2)2 land disputes handles, other land services like survey of private land and a physical planning committee meeting
Non Standard Outputs:	4 land disputes handled at the district Headquarters, bududa town council and lower local governments, 2 physical planning meetings	N/A	1 land dispute handled, other land services and a physical planning meeting	Not done
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	750	21 %	250

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	500

Reasons for over/under performance: Inadequate funds

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	coordination, promotion of sustainable land development and management	Sensitization of communities on land matters and survey procedures in upcoming urban areas of Kushu, and shikholo	coordination, promotion of sustainable land development and management	Sensitization of communities on land matters and survey procedures in upcoming urban areas of Kushu, and shikholo
227001 Travel inland	4,000	1,872	47 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,872	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,872	48 %	0

Reasons for over/under performance: Interruptions by Covid-19 and Inadequate funds

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	securing the Natural resources land	Preliminary activities like identification of the land boundary	securing the Natural resources land	No activity done
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: Interruption of activities by Covid-19

Output : 098375 Non Standard Service Delivery Capital

N/A

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Quarter3

Non Standard Outputs:	Restoration of degraded catchment, procurement of departmental equipments	Supply of 2 laptops and GPS already done, Tree Nursery bed established and award of contract agreement for supply of tree seedlings done.	Restoration of degraded catchment, procurement of departmental equipment	supply of 2 laptops and GPS already done, Tree Nursery bed established and award of contract agreement for supply of tree seedlings done. supply of book shelves pending clearance of the pandemic
311101 Land	3,200	0	0 %	0
312202 Machinery and Equipment	8,000	3,733	47 %	3,733
312203 Furniture & Fixtures	2,000	0	0 %	0
312301 Cultivated Assets	15,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,000	3,733	13 %	3,733
External Financing:	0	0	0 %	0
Total:	29,000	3,733	13 %	3,733
Reasons for over/under performance:	Interruption of activities by covid-19			
Total For Natural Resources : Wage Rect:	78,146	58,457	75 %	20,125
Non-Wage Reccurent:	36,692	13,063	36 %	2,096
GoU Dev:	32,000	4,733	15 %	4,733
Donor Dev:	0	0	0 %	0
Grand Total:	146,838	76,254	51.9 %	26,954

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Monitoring Visits to Women, Youth and PWD projects. 12 Executive Meetings conducted for PWD, Youth and Women committees. 3 Council meetings for Women, Youth and PWD. 3 National Events commemorated.	3 monitoring visits to women, youth and PWD projects, 4 executive meetings conducted for Youth, Women and PWDs conducted 1 commemoration of White Cane and International Day for PWDs, 1 Executive meeting for Women, Youth and PWDs, 1 Youth and 1 Women council conducted, 1 commemoration of the Older persons Day attended 1 commemoration of International Women's Day Grants Committee Meeting for PWD projects conducted.		1 Monitoring Visits to Women, Youth and PWD projects. 3 Executive Meetings conducted for PWD, Youth and Women committees. 1 Council meetings for Women, Youth and PWD. 1 National Events commemorated.	1 monitoring visits to PWD projects, 1 executive meetings conducted for Youth, Women and PWDs and Older Persons conducted 1 commemoration of International Women's Day Grants Committee Meeting for PWD projects conducted.
221002 Workshops and Seminars	7,140	5,084	71 %		1,514
227004 Fuel, Lubricants and Oils	3,000	2,248	75 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,140	7,332	72 %		2,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,140	7,332	72 %		2,262
Reasons for over/under performance: none					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		100 IGAs generated for funding. 216 Sensitisations & Trainings conducted. 72 Monitoring visits conducted for Youth, Women and PWD projects. 18 Workplans generated.	133 UWEP, YLP and PWD Projects generated for funding. 90 sensitisations conducted, 54 monitoring visists conducted for Women, Youth, and PWD projects 8 Reports Generated and delivered to the MGISD	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	54 files for IGA generated fro funding 18 sensitization meetings conducted at the Sub County Level. !8 visits monitoring visits conducted.
227001	Travel inland	2,587	1,843	71 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,587	1,843	71 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,587	1,843	71 %	550
Reasons for over/under performance:		none			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(50) 50 FAL classes conducted in all the Sub counties.	(94) FAL classes conducted in all the Sub counties.	(12) 12 FAL classes conducted in all the Sub counties.	(40) FAL classes conducted in all the Sub counties.
Non Standard Outputs:		50 FAL classes conducted in all the Sub counties.	94 FAL classes conducted in all the Sub counties.	10 FAL classes conducted in all the Sub counties.	40 FAL classes conducted in all the Sub counties.
221002	Workshops and Seminars	5,329	3,852	72 %	1,188
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,329	6,102	73 %	1,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,329	6,102	73 %	1,937
Reasons for over/under performance:		none			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		2 Trainings on Gender Issues conducted at the district.	1 gender Mainstreaming training conducted. 9 Women projects monitored in nine sub counties	1 Trainings on Gender Issues conducted at the district.	1 Training on Gender Issues conducted at the district.
227001	Travel inland	2,587	1,939	75 %	646

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,587	1,939	75 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,587	1,939	75 %	646

Reasons for over/under performance: none

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	90 Children traced and resettled. 4 Sensitisation on Probation Issues.	52 children traced and resettled 19 sensitization on probation issues conducted 5 Social inquiries conducted	20 Children traced and resettled. 1 Sensitisation on Probation Issues.	17 Children traced and resettled in the sub counties of Bushika, Bukalasi, BUmayoka, Nabweya and BUmasheti. 18 Sensitization on Probation Issues.
221009 Welfare and Entertainment	1,200	900	75 %	300
227001 Travel inland	3,973	2,980	75 %	993

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,173	3,880	75 %	1,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,173	3,880	75 %	1,293

Reasons for over/under performance: none

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 72 YLP projects generated in all the LLGs. Commemorate International Youth day at Bududa Boma ground.	(4) 1 Youth Council meeting conducted 3 District Youth executive meetings conducted Monitoring of YLP projects conducted	(1)1 Youth Executive Meeting to be held at the District Head Quarter. 1 monitoring session to be conducted across the district. 18 YLP projects generated in all the LLGs.	(1)1 Youth Executive Meeting to be held at the District Head Quarter. monitoring session to be conducted across the district. 18 YLP projects generated in all the LLGs.
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Non Standard Outputs:		1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 72 YLP projects generated in all the LLGs. Commemorate International Youth day at Bududa Boma ground.	2 monitoring sessions conducted The International Youth Day commemorated in the District	1 youth executive council meetings conducted	1 youth executive council meetings conducted
227001	Travel inland	12,900	4,315	33 %	1,865
227004	Fuel, Lubricants and Oils	5,877	1,408	24 %	469
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,777	5,723	30 %	2,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,777	5,723	30 %	2,334
Reasons for over/under performance:		none realization of local revenue affected activity implementation			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		4 Meetings for PWDs and Elderly Conducted at the District. 4 Monitoring Visits for PWDs and Elderly Projects.	3 meetings for PWDs and Elderly conducted at the district 3 monitoring visits conducted 3 commemorations of events conducted	1Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.	1 meetings for PWDs and Elderly conducted at the district 1 monitoring visits conducted
221002	Workshops and Seminars	2,587	1,938	75 %	645
227001	Travel inland	2,587	1,927	75 %	634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,173	3,866	75 %	1,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,173	3,866	75 %	1,279
Reasons for over/under performance:		none			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		4 Cultural Committee meetings held. 4 Supervisory visits to Tourist sites	3 Executive cultural committee meetings conducted	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 Cultural executive Committee meetings held.
221009	Welfare and Entertainment	1,914	1,423	74 %	466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,914	1,423	74 %	466
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,914	1,423	74 %	466
Reasons for over/under performance:		none			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		20 Labour disputes settled.	15 Labour cases handled	5 Labour disputes settled.	6 labor cases conducted
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		none			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 1 Women council meeting conducted at district Head Quarter. 36 UWEP groups formed and appraised for funding. 36 UWEP Project funds recovered and transferred to Bank of Uganda		()	()
Non Standard Outputs:		N/A		1 International Day celebrations commemorated at the district. 1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	
221002	Workshops and Seminars	4,759	3,280	69 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,759	3,280	69 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,759	3,280	69 %	900

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	8 Assistive devices procured for PWDs.	2 Assistive devices procured for PWDs	2 Assistive devices procured for PWDs.	not procured during the quarter
		PWD meeting conducted		
227001 Travel inland	1,587	977	62 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,587	977	62 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,587	977	62 %	331

Reasons for over/under performance: Not conducted due to non availability of Local revenue

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 support supervision visits to LLGs. 4 Monitoring Visits to LLGs 12 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	3 Support Supervisions to LLGs conducted 3 monitoring sessions conducted 3 staff meetings conducted	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	1 support supervision visits to LLGs conducted 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 1 quarterly for the second quarter submitted to the Ministry of Gender labour and Social Development
211101 General Staff Salaries	173,708	121,187	70 %	38,506
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,120	75 %	370
221012 Small Office Equipment	691	495	72 %	150
227001 Travel inland	4,000	750	19 %	250

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	173,708	121,187	70 %	38,506
Non Wage Rect:	12,791	2,815	22 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,499	124,003	66 %	39,426

Reasons for over/under performance: none

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	72 YLP and UWEP Projects generated and appraised for funding. 4 Quarterly Monitoring visits conducted in every sub county. 4 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county.	16YLP and UWEP Projects generated and appraised for funding.
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263367 Sector Conditional Grant (Non-Wage)	4,346	3,251	75 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,346	3,251	75 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,346	3,251	75 %	1,078

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Women groups supported in income generating activities women groups supervised and monitored	2 Women groups supported with Income generating projects 2 monitoring sessions conducted	Women groups supported in income generating activities women groups supervised and monitored	not conducted during the quarter to be done in quarter 4
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312301 Cultivated Assets	15,000	7,980	53 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	7,980	53 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,980	53 %	0
Reasons for over/under performance: none				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	youth livelihood groups supported with income generating activities	2 monitoring sessions conducted 54 YLP Generated for funding	youth livelihood groups supported with income generating activities	not conducted during the quarter
	monitoring of youth livelihood groups conducted		monitoring of youth livelihood groups conducted	
312301 Cultivated Assets	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Non realization of funds during the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>121,187</i>	<i>70 %</i>	<i>38,506</i>
<i>Non-Wage Reccurent:</i>	<i>79,162</i>	<i>43,180</i>	<i>55 %</i>	<i>14,246</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>7,980</i>	<i>11 %</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>327,870</i>	<i>172,348</i>	<i>52.6 %</i>	<i>52,752</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid to the Planning unit staff for the entire financial year	Staff salaries for first and second quarter paid		Staff salaries paid to the Planning unit staff for quarter3	Staff salaries paid to the Planning unit staff for quarter 3
	Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.	Quarter four 2018/19 quarter one and two performance reports for 2019/20 prepared and shared with relevant committee of council		Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.	Annual work plan for and draft budget estimated financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.
	Quarterly performance reports prepared and shared with different relevant offices.	Budget framework for 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development		Quarter 3 performance reports prepared and shared with different relevant offices.	Quarter 2 performance reports prepared and shared with different relevant offices.
	Planning unit staff meetings conducted on quarterly basis			Planning unit staff meetings conducted for quarter 3	
211101 General Staff Salaries	34,465	15,328	44 %		8,827
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	720	360	50 %		120
224004 Cleaning and Sanitation	300	150	50 %		75
227001 Travel inland	2,400	1,200	50 %		0
227004 Fuel, Lubricants and Oils	1,330	0	0 %		0
Wage Rect:	34,465	15,328	44 %		8,827
Non Wage Rect:	7,730	2,270	29 %		195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,195	17,598	42 %		9,022
Reasons for over/under performance: Salaries not paid out cause staff had not been recruited by the end of the quarter service providers for stationery not paid by end of the quarter					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning uit	(1) qualified staff recruited for the district planning unit	(3)Qualified staff Recruited for the district planning uit	(1)qualified staff recruited for the district planning unit
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(9) District technical planning committee meetings conducted for the months of July, August, September with relevant resolutions.	(3)DTPC meetings conducted at the district headquarters	(3)District technical planning committee meetings conducted for the months of July, August, September with relevant resolutions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,080	456	11 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	456	11 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	456	11 %	456
Reasons for over/under performance:	delayed payment of the service provider for meals			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders.	District statistical abstract for financial year 2018-19 compiled	Data for the district Statistical Abstract for 2018/19 collected	no activity conducted during the quarter
	Data analysed to inform planning and budget for financial year 2020-21		Data analysed to inform planning and budget for financial year 2020-21	
221011 Printing, Stationery, Photocopying and Binding	930	675	73 %	210
227001 Travel inland	1,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	675	22 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	675	22 %	210
Reasons for over/under performance:	none realization of local revenue			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District Budget framework paper prepared and submitted to Ministry of Finance Planning Economic Development .	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.
		District Budget conference for financial year 2020/21 conducted at the district headquarters.	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District Budget conference for financial year 2020/21 conducted at the district headquarters.	Draft District annual work plan and budget estimates for 2020/21 prepared, approved by council and shared with other relevant stakeholders.
		District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders.	Draft District annual work plan and budget estimates for 2020/21 prepared, approved by council and shared with other relevant stakeholders.	District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.
		Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.
221002	Workshops and Seminars	4,000	1,000	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,300	650	50 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	4,000	2,968	74 %	968
227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	4,868	46 %	968
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	4,868	46 %	968
Reasons for over/under performance:		delayed payment of service providers			

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District Plans and Reports prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operational	Quarter four 2018/19 quarter one and 2 reports for financial year 2019/20 prepared on the PBS system and submitted to the Ministry of Finance planning and Economic Development. draft annual work plan and budget estimates for 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development	Quarter 2 Report 2019/20 and the district draft Performance contract 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised	draft annual work plan and budget estimates for 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development
221008 Computer supplies and Information Technology (IT)	2,107	0	0 %	0
222003 Information and communications technology (ICT)	3,600	1,650	46 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	1,650	29 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	1,650	29 %	330
Reasons for over/under performance:	non realization of local revenue			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings and district internal performance assessment conducted at the district headquarters.	Quarter one and 3 monitoring of government programs and projects conducted	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district	Quarter 3 multi-sectoral monitoring conducted for projects both at the higher and lower local government,
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	0
222001 Telecommunications	202	120	59 %	60
227001 Travel inland	7,997	7,367	92 %	2,554
227004 Fuel, Lubricants and Oils	5,600	3,650	65 %	1,783

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228001 Maintenance - Civil	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	353	29 %	154
Gou Dev:	13,602	11,184	82 %	4,243
External Financing:	0	0	0 %	0
Total:	14,802	11,537	78 %	4,397
Reasons for over/under performance: Realization of all the capital development grant within the third quarter				
<i>Total For Planning : Wage Rect:</i>	<i>34,465</i>	<i>15,328</i>	<i>44 %</i>	<i>8,827</i>
<i>Non-Wage Reccurent:</i>	<i>32,247</i>	<i>11,062</i>	<i>34 %</i>	<i>2,313</i>
<i>GoU Dev:</i>	<i>13,602</i>	<i>11,184</i>	<i>82 %</i>	<i>4,243</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,314</i>	<i>37,574</i>	<i>46.8 %</i>	<i>15,383</i>

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire financial year	staff salaries for quarter one and quarter 3 paid Management letter for quarter 4 2018/19 and quarter 1 2019/20 and fourth quarter internal audit report 2018/19 and 1st and 2nd quarter internal Audit report for 2019/20 prepared and shared with relevant offices.		1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire quarter three.	1 management letters for quarter two prepared and quarterly internal audit reports for quarter two compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to staff for quarter three.
211101 General Staff Salaries	55,842	37,532	67 %		14,908
221007 Books, Periodicals & Newspapers	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	2,200	1,420	65 %		550
228001 Maintenance - Civil	385	0	0 %		0
Wage Rect:	55,842	37,532	67 %		14,908
Non Wage Rect:	10,185	4,045	40 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,027	41,577	63 %		16,333
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(3) Internal Audit report for Quarter four report for 2018/19 and 1st and second quarter 2019/10 prepared and submitted to relevant offices	(1)Internal audit reports prepared and submitted to relevant offices.	(1)quarter two report for financial year 2019/20 prepared and shared with relevant stakeholders
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Annual Internal audit report submitted to relevant offices	(15/01/2020) Quarter four report for 2018/19 prepared and shared with relevant offices. Quarter one and 2 reports for 2019/20 prepared and shared with relevant offices	(2019-01-15)2nd quarter internal audit report for 2019-20 prepared and shared with relevant offices.	(2020-01-15)Quarterly report for quarter 2 prepared and submitted to relevant offices
Non Standard Outputs:	N/A	3 health units of BUKibokolo HC III, BuwakiyuHCII , Bukigai HC III and BUnamono Health Centre II audited. 10 Sub Counties of BUKibokolo, Nalwanza, Buwali, Bushiribo, Bumasheti, Nabweya, Nakatsi , Bukalasi, BUKigai and Bushiyi audited. 9 Departments at the Higher Local government Audited	N/A	3 health units of BUKibokolo HC III, BuwakiyuHCII , Bukigai HC III and BUnamono Health Centre II audited. 10 Sub Counties of BUKibokolo, Nalwanza, Buwali, Bushiribo, Bumasheti, Nabweya, Nakatsi , Bukalasi, BUKigai and Bushiyi audited. 9 Departments at the Higher Local government Audited
227001 Travel inland	8,003	5,001	62 %	2,000
227004 Fuel, Lubricants and Oils	6,767	6,150	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,770	11,151	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,770	11,151	75 %	2,000
Reasons for over/under performance:	none			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training workshops and CPDA meetings conducted . 2 staff supported to attend Internal Auditors meeting.	1 staff supported to attend Local Government Internal Auditors Annual General Meeting.	2 staff supported to attend Internal Auditors meeting.	no activity conducted
221003 Staff Training	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: inadequate funding especially under local revenue				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money audit conducted for all projects both at the higher and lower local governments.	Inspection conducted at Bukigai Sub County, under DDEG funds. Value for money Audit Conducted	Value for money audit conducted for all projects both at the higher and lower local governments.	1 staff supported to attend Local Government Internal Auditors Annual General Meeting.
	Force on account roads and other projects inspected and monitored			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: inadequate funding especially due to non realization of local revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,842</i>	<i>37,532</i>	<i>67 %</i>	<i>14,908</i>
<i>Non-Wage Reccurent:</i>	<i>33,155</i>	<i>15,196</i>	<i>46 %</i>	<i>3,425</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>88,997</i>	<i>52,728</i>	<i>59.2 %</i>	<i>18,333</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1 Radio Talk show conducted. 35.Businesses ,Registered,inspected and issued with trading Licences. 4 sets of data collected. 4 price surveys conducted.	28 Business registered 80 Business inspected 2 price surveys conducted 21 business licensed 1 workshop conducted		1 Radio Talk show conducted. 9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.	9 Business registered 60 Business inspected 2 price surveys conducted 9 business licensed 1 set of date collected 1 workshop conducted 1 price survey conducted
211101 General Staff Salaries	39,528	28,256	71 %		11,805
221002 Workshops and Seminars	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	39,528	28,256	71 %		11,805
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,528	29,756	68 %		12,305
Reasons for over/under performance: non realization of local revenue during the quarter					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 investment opportunities for MSMEs identified. 35 Businesses registered and formalised.	4 investment opportunity identified 29 Business registered and formalised 19 Busyness centers upgrade		1 investment opportunities for MSMEs identified. 9 Businesses registered and formalised.	1 investment opportunity identified 12 Business registered and formalised 9Busyness centers upgrade
221002 Workshops and Seminars	2,000	1,500	75 %		500

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221009 Welfare and Entertainment	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: none				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	3 supermarkets for local agric products identified. 36 produce buyers of Local Products identified. 36 producer groups linked to Markets.	4 investment opportunity identified 32 Business registered and formalised 28 Busyness centers upgrade	1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.	1 investment opportunity identified 12 Business registered and formalised 8 Busyness centers upgrade
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	900	675	75 %	225
227004 Fuel, Lubricants and Oils	1,100	550	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,725	68 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,725	68 %	725
Reasons for over/under performance: inadequate funding				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				

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Non Standard Outputs:		18 SACCOS assisted for registration. 18 SACCOS Audited. 18 SACCO Annual General Meetings attended. 18 SACCOS monitored and supervised 18 SACCO management Teams/leaders Trained in Financial literacy. 18 SACCOS recommended for External funding.	18 Sacco assisted in registration 19cooperatives audited 10 Annual General Meetings conducted 17 cooperatives monitored and supervised 5 SACCO Management committee trained Saccos 18recommended for registration 15 cooperatives recommended for external funding	5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO manegement Teams/leaders Trained in Financial litracy. 5 SACCOS recommended for External funding.	7 SACCOs assisted in registration 10 cooperatives audited 5 Annual General Meetings conducted 12 cooperatives monitored and supervised 5 SACCO Management committee trained 8Saccos recommended for registration 5 cooperatives recommended for external funding
221002	Workshops and Seminars	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	1,370	705	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,370	2,205	65 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,370	2,205	65 %	500
Reasons for over/under performance:		inadequate funding Financial Cooperatives(SACCOS) are the engine for economic growth			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		18 Tourism sites identified in the district. 10 Hospitality facilities identified and supervised for compliance	18tourism sites identified 4 hospitality facilities identified 1 workshop training conducted	6 Tourism sites identified in the district. 2 Hospitality facilities identified and supervised for compliance	7 tourism sites identified 4 hospitality facilities identified 1 workshop training conducted
227001	Travel inland	4,000	2,898	72 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,898	72 %	998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,898	72 %	998
Reasons for over/under performance:		Training of tourist guide to prioritized to easy development of the tourism industry			
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:		15 Farmer trainings conducted. 16 Farmer groups identified for Value Addition Support. 5 Value Addition Facilities established.	15 farmers trainings conducted 13 Farmers groups identified for value addition and support 4 value additional facilities established	5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.	6 farmers trainings conducted 4 Farmers groups identified for value addition and support 1 value additional facilities established
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,500	63 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,500	63 %	500
Reasons for over/under performance:		Inadequate capital to support establishment of value additional facilities Value additional facilities need to established to promote value additional services in the district			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Monitoring of SACCOs and Cooperatives Conducted at Sub County level	32 Cooperatives monitored and supervised 4 staff meeting conducted		22 Cooperatives monitored and supervised 2 staff meeting conducted
221002	Workshops and Seminars	1,847	1,385	75 %	461
221011	Printing, Stationery, Photocopying and Binding	980	735	75 %	245
227004	Fuel, Lubricants and Oils	1,949	974	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,776	3,094	65 %	706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,776	3,094	65 %	706
Reasons for over/under performance:		Inadequate funding			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		2 Laptop computers procured for 2 Commercial Officers	Not done	2 Laptop computers procured for 2 Commercial Officers	Not done
312213	ICT Equipment	7,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: The procured of laptop computers has not been done due to non allocation of local revenue				
<i>Total For Trade, Industry and Local Development :</i>	<i>39,528</i>	<i>28,256</i>	<i>71 %</i>	<i>11,805</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,146</i>	<i>17,172</i>	<i>63 %</i>	<i>4,679</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,673</i>	<i>45,428</i>	<i>61.7 %</i>	<i>16,484</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				184,911	712,133
Sector : Agriculture				10,000	0
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Bumasata Bulucheke hq	Sector Development - Grant		10,000	0
Sector : Works and Transport				13,116	6,616
<i>Programme : District, Urban and Community Access Roads</i>				13,116	6,616
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,616	6,616
Item : 263204 Transfers to other govt. units (Capital)					
Bulucheke Sub County	Bumwalye Bulucheke	Other Transfers from Central Government		6,616	6,616
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				6,500	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumwalye manafwa river bridge to bumwalye primary school	District Discretionary Development Equalization Grant	Materials supplied and bridge being installed-	6,500	0
Sector : Education				150,954	703,223
<i>Programme : Pre-Primary and Primary Education</i>				54,924	309,178
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	272,562
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	„	0	272,562
-	Bumwalukani	Sector Conditional Grant (Wage)	„	0	272,562
-	Bumwalye	Sector Conditional Grant (Wage)	„	0	272,562
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				54,924	36,616

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	7,494	4,996
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	11,082	7,388
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	12,702	8,468
LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	8,298	5,532
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	6,894	4,596
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	8,454	5,636
Programme : Secondary Education			96,030	394,045
Higher LG Services				
Output : Secondary Teaching Services			0	330,025
Item : 211101 General Staff Salaries				
-	Bumwalye	Sector Conditional Grant (Wage)	0	330,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,030	64,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	96,030	64,020
Sector : Health			6,341	0
Programme : Primary Healthcare			6,341	0
Capital Purchases				
Output : Theatre Construction and Rehabilitation			6,341	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	6,341	0
Sector : Water and Environment			4,500	2,294
Programme : Rural Water Supply and Sanitation			4,500	2,294
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	0
Item : 263370 Sector Development Grant				
Bulucheke sub county	Bunantsushi Nashetu spring in Bunatsushi Main	Sector Development Grant	1,250	0

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Bulucheke sub county spring reconstruction	Bumaemba Shiswa spring in Bumaemba village	Sector Development Grant	1,250	0
Capital Purchases				
Output : Construction of piped water supply system			2,000	2,294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bumwalye bumwalye	Sector Development completed Grant	2,000	2,294
LCIII : Bumasheti S/C			240,280	520,709
Sector : Works and Transport			6,815	6,815
Programme : District, Urban and Community Access Roads			6,815	6,815
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,815	6,815
Item : 263204 Transfers to other govt. units (Capital)				
Bumasheti Sub county	Bunamee Bumasheti S/C	Other Transfers from Central Government	6,815	6,815
Sector : Education			195,723	492,170
Programme : Pre-Primary and Primary Education			40,986	296,059
Higher LG Services				
Output : Primary Teaching Services			0	268,735
Item : 211101 General Staff Salaries				
-	Bukhura	Sector Conditional Grant (Wage)	0	268,735
-	Bunamee	Sector Conditional Grant (Wage)	0	268,735
-	Busamaali	Sector Conditional Grant (Wage)	0	268,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,986	27,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	6,942	4,628
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	7,530	5,020
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	8,286	5,524
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	7,914	5,276
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,314	6,876
Programme : Secondary Education			154,737	196,111

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Higher LG Services			
Output : Secondary Teaching Services			0 92,953
Item : 211101 General Staff Salaries			
-	Bunamee	Sector Conditional Grant (Wage)	0 92,953
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			154,737 103,158
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	154,737 103,158
Sector : Health			18,992 14,244
Programme : Primary Healthcare			18,992 14,244
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992 14,244
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bufuma Health Centre III	Bukibokolo	Sector Conditional Grant (Non-Wage)	18,992 14,244
Sector : Water and Environment			18,750 7,480
Programme : Rural Water Supply and Sanitation			18,750 7,480
Lower Local Services			
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250 300
Item : 263370 Sector Development Grant			
Bumasheti Sub county	Bukibokolo Namboko spring in Bumakika village	Sector Development Grant	1,250 300
Capital Purchases			
Output : Construction of public latrines in RGCs			10,000 5,680
Item : 312101 Non-Residential Buildings			
Building Construction - Maintenance and Repair-240	Bukibokolo matenje	Sector Development Grant	works substantially completed- 10,000 5,680
Output : Spring protection			7,500 1,500
Item : 312104 Other Structures			
Construction Services - Civil Works-392	Bukhura Nalushi spring in Bushinyela B village	Sector Development Grant	-,- 2,500 500
Construction Services - Water Reservoirs-417	Bukibokolo rongo spring and village	Sector Development Grant	- 2,500 1,000

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Construction Services - Civil Works-392	Busamaali shiteka spring in makubili village	Sector Development -,- Grant	2,500	500
LCIII : Bushiyi S/C			208,787	346,501
Sector : Works and Transport			12,128	55,420
Programme : District, Urban and Community Access Roads			12,128	55,420
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,628	6,628
Item : 263204 Transfers to other govt. units (Capital)				
Bushiye Sub county	Bushiye Bushiyi	Other Transfers from Central Government	6,628	6,628
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,500	48,793
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Burafula manafwa river timber bridge	District Discretionary Development Equalization Grant	5,500	48,793
Sector : Education			194,809	290,681
Programme : Pre-Primary and Primary Education			194,809	290,681
Higher LG Services				
Output : Primary Teaching Services			0	168,528
Item : 211101 General Staff Salaries				
-	Buneboshe	Sector Conditional Grant (Wage)	0	168,528
-	Burafula	Sector Conditional Grant (Wage)	0	168,528
-	Bushiye	Sector Conditional Grant (Wage)	0	168,528
-	Busiriwa	Sector Conditional Grant (Wage)	0	168,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,776	35,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	7,122	4,748
BUSHIBUYA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	13,638	9,092
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	7,818	5,212
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	11,430	7,620

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MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	5,418	3,612
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	7,350	4,900
Capital Purchases				
Output : Classroom construction and rehabilitation			137,682	86,969
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bushiya Bushibuya PS	Sector Development At slab level Grant	137,682	86,969
Output : Latrine construction and rehabilitation			4,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busiriwa Busiriwa	Sector Development Grant	4,351	0
Sector : Health			600	400
Programme : Primary Healthcare			600	400
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	400
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Burafula Bushiya HCIII (Retention for incenarator)	Sector Development - Grant	600	400
Sector : Water and Environment			1,250	0
Programme : Rural Water Supply and Sanitation			1,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	0
Item : 263370 Sector Development Grant				
Bushiya Sub county spring reconstruction	Matuwa Tsebilit in Tsebilit village	Sector Development Grant	1,250	0
LCIII : Bukigai S/C			71,008	160,160
Sector : Agriculture			2,000	0
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312214 Laboratory and Research Equipment				
Post harvest Handling trays	Bunamubi Bunamubi TC	Sector Development - Grant	2,000	0
Sector : Works and Transport			7,330	7,330
Programme : District, Urban and Community Access Roads			7,330	7,330

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,330	7,330
Item : 263204 Transfers to other govt. units (Capital)				
Bukigai Sub County	Bunamubi Bukigai	Other Transfers from Central Government	7,330	7,330
Sector : Education			22,086	138,586
Programme : Pre-Primary and Primary Education			22,086	138,586
Higher LG Services				
Output : Primary Teaching Services			0	123,898
Item : 211101 General Staff Salaries				
-	Bunamubi	Sector Conditional Grant (Wage)	0	123,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,086	14,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhasse P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	5,010	3,340
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,754	5,800
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,322	5,548
Sector : Health			39,592	14,244
Programme : Primary Healthcare			39,592	14,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992	14,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bunamubi	Sector Conditional Grant (Non-Wage)	18,992	14,244
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumirume Bukigai HCIII	Sector Development - Grant	600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bumirume Bukigai HCIII	Sector Development - Grant	20,000	0
LCIII : Bushika S/C			171,863	430,524
Sector : Agriculture			11,552	0

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Programme : District Production Services			11,552	0
Capital Purchases				
Output : Administrative Capital			11,552	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bufutsa Bufutsa	Sector Development -,- Grant	9,000	0
Cultivated Assets - Cattle-420	Bumushiso Bumshiso	Sector Development -,- Grant	2,552	0
Sector : Works and Transport			10,279	10,279
Programme : District, Urban and Community Access Roads			10,279	10,279
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,279	10,279
Item : 263204 Transfers to other govt. units (Capital)				
Bushika Sub County	Namakuto Namakuto	Other Transfers from Central Government	10,279	10,279
Sector : Education			65,596	401,356
Programme : Pre-Primary and Primary Education			65,596	401,356
Higher LG Services				
Output : Primary Teaching Services			0	365,192
Item : 211101 General Staff Salaries				
-	Bubungi	Sector Conditional Grant (Wage)	0	365,192
-	Bufutsa	Sector Conditional Grant (Wage)	0	365,192
-	Bukhaukha	Sector Conditional Grant (Wage)	0	365,192
-	Bumushiso	Sector Conditional Grant (Wage)	0	365,192
-	Bunabutiti	Sector Conditional Grant (Wage)	0	365,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,094	36,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	10,098	6,732
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	12,378	5,020
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	12,762	8,508
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	7,122	4,748

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LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	3,870	2,580
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	7,122	4,748
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	5,742	3,828
Capital Purchases				
Output : Latrine construction and rehabilitation			6,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukhaukha Bukhaukha Ps	Sector Development Grant	2,002	0
Building Construction - General Construction Works-227	Bunabutiti Lwakha Ps	Sector Development - Grant	4,500	0
Sector : Health			32,186	6,525
Programme : Primary Healthcare			32,186	6,525
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,700	6,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagiye Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	8,700	6,525
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,486	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bubungi BubungiHCII	Sector Development - Grant	23,486	0
Sector : Water and Environment			52,250	12,365
Programme : Rural Water Supply and Sanitation			52,250	12,365
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,750	2,365
Item : 263370 Sector Development Grant				
Bushika Sub County	Bumushiso Naafa Spring in Nabaana Village	Sector Development , Grant	1,250	2,365
Bushika Sub County	Namakuto Nabisi spring in Bushinokho village	Sector Development , Grant	1,250	2,365
Bushika sub county spring reconstruction	Bubungi Shibaya spring in Naando village	Sector Development Grant	1,250	0
Capital Purchases				
Output : Construction of piped water supply system			48,500	10,000
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Bubungi bungolo	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namakuto namakuto	Sector Development - Grant	44,000	10,000
LCIII : Bukalasi S/C			1,014,763	365,705
Sector : Agriculture			649,051	0
Programme : District Production Services			649,051	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			649,051	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Suume Namalila	Other Transfers from Central Government	306,316	0
Cultivated Assets - Pasture-422	Suume Production Department	Other Transfers from Central Government	342,735	0
Sector : Works and Transport			11,466	7,666
Programme : District, Urban and Community Access Roads			11,466	7,666
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,666	7,666
Item : 263204 Transfers to other govt. units (Capital)				
Bukalasi Sub County	Bukalasi Bukalasi S/C	Other Transfers from Central Government	7,666	7,666
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bukalasi namawukuru cable foot bridge maintenance	District Discretionary Development Equalization Grant	3,800	0
Sector : Education			139,393	334,549
Programme : Pre-Primary and Primary Education			70,753	288,789
Higher LG Services				
Output : Primary Teaching Services			0	242,354
Item : 211101 General Staff Salaries				
-	Bukalasi	Sector Conditional Grant (Wage)	0	242,354
-	Bukibumbi	Sector Conditional Grant (Wage)	0	242,354

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-	Bundes	Sector Conditional Grant (Wage)	,,,	0	242,354
-	Kasuni	Sector Conditional Grant (Wage)	,,,	0	242,354
-	Nabulalo	Sector Conditional Grant (Wage)	,,,	0	242,354
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,558	46,436
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)		13,458	8,972
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)		4,110	5,044
BUKIBALERA P.S.	Bundes	Sector Conditional Grant (Non-Wage)		8,946	5,964
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)		7,002	4,668
BUNASITYA P.S	Bundes	Sector Conditional Grant (Non-Wage)		4,398	2,932
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)		6,966	4,644
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)		12,894	8,596
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)		5,046	3,364
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)		6,738	2,252
Capital Purchases					
Output : Latrine construction and rehabilitation				1,195	0
Item : 312101 Non-Residential Buildings					
Building Construction - Rent-254	Kasuni Masakhanu Ps	Sector Development Grant		1,195	0
Programme : Secondary Education				68,640	45,760
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				68,640	45,760
Item : 263367 Sector Conditional Grant (Non-Wage)					
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)		68,640	45,760
Sector : Health				19,182	14,386
Programme : Primary Healthcare				19,182	14,386
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,182	14,386
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bukigai Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	19,182	14,386
Sector : Water and Environment			195,671	9,103
Programme : Rural Water Supply and Sanitation			195,671	9,103
Capital Purchases				
Output : Construction of piped water supply system			195,671	9,103
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mayika subisi	Sector Development works on going-Grant	195,671	9,103
LCIII : Bukibokolo S/C			126,886	255,894
Sector : Agriculture			7,800	7,750
Programme : District Production Services			7,800	7,750
Capital Purchases				
Output : Administrative Capital			7,800	7,750
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bunamukye Nerondo	Sector Development completed Grant	7,800	7,750
Sector : Works and Transport			6,316	4,416
Programme : District, Urban and Community Access Roads			6,316	4,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,416	4,416
Item : 263204 Transfers to other govt. units (Capital)				
Bukibokolo Sub County	Bulumino Bukibokolo	Other Transfers from Central Government	4,416	4,416
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,900	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Buwakhata Namakokolo cable foot bridge maintenance	District Discretionary Development Equalization Grant	1,900	0
Sector : Education			58,270	222,479
Programme : Pre-Primary and Primary Education			58,270	222,479
Higher LG Services				
Output : Primary Teaching Services			0	199,299
Item : 211101 General Staff Salaries				
-	Buirimbi	Sector Conditional Grant (Wage)	0	199,299

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-	Bunamukye	Sector Conditional Grant (Wage)	0	199,299
-	Buwakhata	Sector Conditional Grant (Wage)	0	199,299
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,770	23,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	7,950	5,300
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	8,226	5,484
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	5,262	3,508
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	8,142	5,428
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	5,190	3,460
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwakhata Buwakhata Ps	District Discretionary Development Equalization Grant	23,500	0
Sector : Water and Environment			32,500	2,250
Programme : Rural Water Supply and Sanitation			32,500	2,250
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	0
Item : 263370 Sector Development Grant				
Bukibokolo sub county spring reconstruction	Bunamukye Namasheti spring in Namasheti village	Sector Development , Grant	1,250	0
Bukibokolo sub county spring reconstruction	Buirimbi Nashitondoshi spring in Buirimbi A	Sector Development , Grant	1,250	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	2,250
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bulumino bulumino	Sector Development completed Grant	30,000	2,250
Sector : Public Sector Management			22,000	19,000
Programme : District and Urban Administration			22,000	19,000

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Capital Purchases					
Output : Administrative Capital				22,000	19,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bulumino Bukibokolo Headquarters	District Discretionary Development Equalization Grant	-	22,000	19,000
LCIII : Bumayoka S/C				636,197	529,297
Sector : Agriculture				228,705	0
Programme : District Production Services				228,705	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				228,705	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566	Bufuma Bufuma	Other Transfers from Central Government		228,705	0
Sector : Works and Transport				8,892	8,892
Programme : District, Urban and Community Access Roads				8,892	8,892
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,892	8,892
Item : 263204 Transfers to other govt. units (Capital)					
Bumayoka Sub County	Bunandutu Bunandutu	Other Transfers from Central Government		8,892	8,892
Sector : Education				210,174	456,021
Programme : Pre-Primary and Primary Education				210,174	456,021
Higher LG Services					
Output : Primary Teaching Services				0	356,716
Item : 211101 General Staff Salaries					
-	Bubukasha	Sector Conditional Grant (Wage)	,,,,,	0	356,716
-	Bufuma	Sector Conditional Grant (Wage)	,,,,,	0	356,716
-	Bumayoka	Sector Conditional Grant (Wage)	,,,,,	0	356,716
-	Bunandutu	Sector Conditional Grant (Wage)	,,,,,	0	356,716
-	Mabono	Sector Conditional Grant (Wage)	,,,,,	0	356,716
-	Namukhuyu	Sector Conditional Grant (Wage)	,,,,,	0	356,716

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-	Ulukusi	Sector Conditional Grant (Wage)	0	356,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,492	48,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,290	6,860
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	12,006	8,000
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	4,998	3,332
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	10,722	7,148
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	6,822	4,548
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	6,378	4,252
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	3,486	2,324
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	4,998	3,332
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	5,910	3,940
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	6,882	4,588
Capital Purchases				
Output : Classroom construction and rehabilitation			137,682	50,981
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namakukye Bunamoso	Sector Development At slab Level Grant	137,682	50,981
Sector : Health			165,401	64,384
Programme : Primary Healthcare			165,401	64,384
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992	14,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiya Health centre III	Bufuma	Sector Conditional Grant (Non-Wage)	18,992	14,244
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,945	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bufuma Bufuma HCIII	Sector Development - Grant	33,945	0
Output : Staff Houses Construction and Rehabilitation			112,464	50,140

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	-	400	133
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	-	400	133
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bufuma Bufuma HCIII	District Discretionary Development Equalization Grant	-	1,600	533
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Bufuma Bufuma Hcii	District Discretionary Development Equalization Grant	At slab Level	110,064	49,341
Sector : Water and Environment				23,026	0
Programme : Rural Water Supply and Sanitation				23,026	0
Capital Purchases					
Output : Construction of public latrines in RGCs				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mabono nyende	Sector Development - Grant		20,000	0
Output : Construction of piped water supply system				3,026	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bunandutu Bunandutu	Sector Development - Grant		3,026	0
LCIII : Nakatsi S/C				62,243	256,508
Sector : Agriculture				5,000	7,500
Programme : District Production Services				5,000	7,500
Capital Purchases					
Output : Administrative Capital				5,000	7,500
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	Bunambatsu Bunamutsu	Sector Development completed Grant		5,000	7,500
Sector : Works and Transport				4,601	4,601
Programme : District, Urban and Community Access Roads				4,601	4,601
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			4,601	4,601
Item : 263204 Transfers to other govt. units (Capital)				
Nakatsi Sub County	Bumusenye Nalwanza	Other Transfers from Central Government	4,601	4,601
Sector : Education			50,142	244,406
Programme : Pre-Primary and Primary Education			50,142	244,406
Higher LG Services				
Output : Primary Teaching Services			0	214,982
Item : 211101 General Staff Salaries				
-	Bumukonya	Sector Conditional Grant (Wage)	0	214,982
-	Bumusenye	Sector Conditional Grant (Wage)	0	214,982
-	Bushunya	Sector Conditional Grant (Wage)	0	214,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,136	29,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	9,450	6,300
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	15,210	10,140
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	8,658	5,772
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	10,818	7,212
Capital Purchases				
Output : Classroom construction and rehabilitation			6,006	0
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Bumusenye Buchunya Ps	Sector Development - Grant	6,006	0
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	0
Item : 263370 Sector Development Grant				
Nakatsi sub county spring reconstruction	Bushunya Nabiisi spring in Nabiisi village	Sector Development , Grant	1,250	0

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Nakatsi Sub county spring reconstruction	Bumukonya Shisakhwa spring in Namali Village	Sector Development , Grant	1,250	0
LCIII : Nabweya S/C			78,790	286,169
Sector : Works and Transport			4,262	4,262
Programme : District, Urban and Community Access Roads			4,262	4,262
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,262	4,262
Item : 263204 Transfers to other govt. units (Capital)				
Nabweya Sub County	Bunakhayoti Nabweya	Other Transfers from Central Government	4,262	4,262
Sector : Education			65,902	275,179
Programme : Pre-Primary and Primary Education			65,902	275,179
Higher LG Services				
Output : Primary Teaching Services			0	246,911
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional Grant (Wage) ,,	0	246,911
-	Bunakhayoti	Sector Conditional Grant (Wage) ,,	0	246,911
-	Bunatsumya	Sector Conditional Grant (Wage) ,,	0	246,911
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,402	28,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	13,446	8,964
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	4,254	2,836
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,842	5,228
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	6,666	4,444
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,194	6,796
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunakhayoti Bunakhayoti Ps	District Discretionary Development Equalization Grant -	23,500	0

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Sector : Water and Environment			8,626	6,729
Programme : Rural Water Supply and Sanitation			8,626	6,729
Capital Purchases				
Output : Administrative Capital			8,626	6,729
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Bunakhayoti khakale	Transitional Development Grant -	1,348	2,229
Monitoring, Supervision and Appraisal - Inspections-1261	Bunakhayoti khakale	Transitional Development Grant -	6,453	2,500
Monitoring, Supervision and Appraisal - Meetings-1264	Bunakhayoti khakale	Transitional Development Grant -	825	2,000
LCIII : Nalwanza S/C			49,858	561,298
Sector : Agriculture			2,000	0
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bumakita Bumakita	Sector Development - Grant	2,000	0
Sector : Works and Transport			6,588	6,588
Programme : District, Urban and Community Access Roads			6,588	6,588
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,588	6,588
Item : 263204 Transfers to other govt. units (Capital)				
Nalwanza Sub County	Bumakita Bumakita	Other Transfers from Central Government	6,588	6,588
Sector : Education			34,272	550,559
Programme : Pre-Primary and Primary Education			34,272	550,559
Higher LG Services				
Output : Primary Teaching Services			0	524,503
Item : 211101 General Staff Salaries				
-	Bumakita	Sector Conditional Grant (Wage) ,,,,	0	524,503
-	Bumusi	Sector Conditional Grant (Wage) ,,,,	0	524,503
-	Bunango	Sector Conditional Grant (Wage) ,,,,	0	524,503
-	Buwagiyu	Sector Conditional Grant (Wage) ,,,,	0	524,503

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-	Bunango BUnakanga Ps	Sector Conditional Grant (Wage)	0	524,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,272	26,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	7,566	8,252
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	8,670	5,780
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	8,298	5,532
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	9,738	6,492
Sector : Water and Environment			6,998	4,150
Programme : Rural Water Supply and Sanitation			6,998	4,150
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	1,150
Item : 263370 Sector Development Grant				
Nalwanza sub county	Bumusi Upper Nabusimuli spring in Buwangalwa Lower village	Sector Development Grant	1,250	750
Nalwanza Sub County	Buwagiyu Nakhamosi spring in Nakhamosi village	Sector Development Grant	1,250	400
Capital Purchases				
Output : Construction of piped water supply system			4,498	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bumusi Upper nakokolo	Sector Development completed Grant	4,498	3,000
LCIII : Bubiita S/C			106,398	350,138
Sector : Works and Transport			2,907	2,907
Programme : District, Urban and Community Access Roads			2,907	2,907
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,907	2,907
Item : 263204 Transfers to other govt. units (Capital)				
Bubiita Sub County	Shishendu Bubiita Sub County	Other Transfers from Central Government	2,907	2,907
Sector : Education			37,596	240,465
Programme : Pre-Primary and Primary Education			37,596	240,465

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Higher LG Services				
Output : Primary Teaching Services			0	215,401
Item : 211101 General Staff Salaries				
-	Shikhulusi	Sector Conditional Grant (Wage) ..	0	215,401
-	Shishendu	Sector Conditional Grant (Wage) ..	0	215,401
-	Shiteeka	Sector Conditional Grant (Wage) ..	0	215,401
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,596	25,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	13,170	8,780
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	6,582	4,388
BUSOOTTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	10,746	7,164
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	7,098	4,732
Sector : Water and Environment			65,896	106,766
Programme : Rural Water Supply and Sanitation			65,896	106,766
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	0
Item : 263370 Sector Development Grant				
Bubiita Sub county	Shishendu Shishendu spring in Lunza East	Sector Development Grant	1,250	0
Capital Purchases				
Output : Construction of piped water supply system			64,646	106,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Maaba bubiita	Sector Development - Grant	1,200	3,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Maaba bubiita	Sector Development - Grant	63,446	103,766
LCIII : Bududa T/C			591,674	388,825
Sector : Agriculture			167,830	78,284
Programme : District Production Services			167,830	78,284
Capital Purchases				
Output : Administrative Capital			111,438	67,810

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Buloli South production office	Sector Development Grant	completed	1,000	667
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buloli South production office	Sector Development Grant	completed	585	575
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Feasibility Study -482	Buloli South Bududa TC	Sector Development Grant	Work in progress	4,000	2,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Production Department	Sector Development Grant	completed	1,000	663
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Buloli South Production Departmentn	Sector Development Grant	Work in progress	45,000	10,568
Item : 312104 Other Structures					
Construction Services - Taxes-412	Buloli South Bududa TC	Sector Development - Grant		2,598	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buloli South production department	Sector Development - Grant		7,500	5,000
Item : 312212 Medical Equipment					
Machinery and Equipment - Consumables-1027	Buloli South Production department	Sector Development Grant	Bee harvesting gears procured	20,000	20,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa tc	Sector Development Grant	completed	3,000	3,000
ICT - Backup Magnetic Tape-720	Buloli South Buloloi south	Sector Development Grant	completed	1,255	1,255
Item : 312214 Laboratory and Research Equipment					
Purchase of Lumpy Skin Disease Vaccine	Buloli South Production	Sector Development Grant	completed	16,000	15,966
Purchase of Rabies Vaccine	Buloli South production office	Sector Development Grant	completed	5,000	5,000
Soil Testing Kits	Buloli South production office	Sector Development - Grant		2,000	0
Chemical for Killing stray dogs	Buloli South Production offie	Sector Development Grant	completed	2,500	2,450
Output : Slaughter slab construction				56,392	10,474
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Impact Assessment-499	Buloli South Bududa TC	District Discretionary Development Equalization Grant	Not Completed	1,000	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buloli South Buloli South	District Discretionary Development Equalization Grant	In complete-	1,000	666
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buloli South Buddua TC	District Discretionary Development Equalization Grant	work in progress	54,392	9,141
Sector : Works and Transport				88,360	64,357
Programme : District, Urban and Community Access Roads				88,360	64,357
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				88,360	64,357
Item : 263204 Transfers to other govt. units (Capital)					
Bududa Town Council	Buloli South Buloli South	Other Transfers from Central Government		88,360	64,357
Sector : Tourism, Trade and Industry				7,000	0
Programme : Commercial Services				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Buloli South Headquarters	Locally Raised Revenues		1,500	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	Locally Raised Revenues		4,000	0
ICT - Printers-821	Buloli South Headquarters	Locally Raised Revenues		1,500	0
Sector : Education				46,836	171,331
Programme : Pre-Primary and Primary Education				46,836	171,331
Higher LG Services					
Output : Primary Teaching Services				0	152,127
Item : 211101 General Staff Salaries					
-	Buloli north	Sector Conditional Grant (Wage)	,	0	152,127
-	Nashuula	Sector Conditional Grant (Wage)	,	0	152,127
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				25,307	16,871
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)		8,682	5,788
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)		16,625	11,083
Capital Purchases					
Output : Classroom construction and rehabilitation				14,529	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Buloli South Bududa T/C	Sector Development Grant		1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development Grant		2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development Grant		4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli north Headquarters	Sector Development Grant		7,029	0
Output : Latrine construction and rehabilitation				7,000	2,333
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	1,000	333
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	2,000	1,000
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Headquarters	District Discretionary Development Equalization Grant		2,500	0
Sector : Health				1,196	0
Programme : Health Management and Supervision				1,196	0
Capital Purchases					
Output : Administrative Capital				1,196	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Rent-254	Buloli South Headquarters	District Discretionary Development Equalization Grant	1,196	0	
Sector : Water and Environment			45,250	5,440	
Programme : Rural Water Supply and Sanitation			13,250	706	
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	0	
Item : 263370 Sector Development Grant					
Bududa TC	Nashuula Namili spring in Namili WARD	Sector Development Grant	1,250	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			10,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development - Grant	10,000	0	
Output : Construction of piped water supply system			2,000	706	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South buloli	Sector Development - Grant	2,000	706	
Programme : Natural Resources Management			32,000	4,733	
Capital Purchases					
Output : Administrative Capital			3,000	1,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Buloli South Headquarters	District Discretionary Development Equalization Grant	3,000	1,000	
Output : Non Standard Service Delivery Capital			29,000	3,733	
Item : 311101 Land					
Real estate services - Land Titles-1518	Buloli South Natural Resources	District Discretionary Development Equalization Grant	2,000	0	
Real estate services - Taxes-1522	Buloli South Natural Resources Rentation on fencing	District Discretionary Development Equalization Grant	1,200	0	
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - GPS Sets-1063	Buloli South Natural Resources	District Discretionary Development Equalization Grant	-	2,000	0
Machinery and Equipment - Computers-1026	Buloli South Natural resources, Environment and staff surveyor	District Discretionary Development Equalization Grant	-	6,000	3,733
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	-	2,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	,	5,000	0
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Forestry	District Discretionary Development Equalization Grant	,	10,800	0
Sector : Social Development				79,346	11,231
Programme : Community Mobilisation and Empowerment				79,346	11,231
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				4,346	3,251
Item : 263367 Sector Conditional Grant (Non-Wage)					
Subcounties	Buloli South District	Sector Conditional Grant (Non-Wage)		4,346	3,251
Capital Purchases					
Output : Administrative Capital				15,000	7,980
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	15,000	7,980
Output : Non Standard Service Delivery Capital				60,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Buloli South Headquarters	Other Transfers from Central Government		60,000	0
Sector : Public Sector Management				155,856	58,182
Programme : District and Urban Administration				155,856	58,182
Capital Purchases					
Output : Administrative Capital				155,856	58,182

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Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	14,000	12,563
Building Construction - Offices-248	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	100,856	45,619
Building Construction - Offices-248	Buloli South Headquarters	Locally Raised Revenues	-	20,000	45,619
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Buloli South Headquarters	Transitional Development Grant	-	10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	3,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	8,000	0
LCIII : Buwaali S/C				41,190	5,713
Sector : Works and Transport				13,662	2,762
Programme : District, Urban and Community Access Roads				13,662	2,762
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				2,762	2,762
Item : 263204 Transfers to other govt. units (Capital)					
Buwali Sub County	Buwaali Buwali	Other Transfers from Central Government		2,762	2,762
Capital Purchases					
Output : Rural roads construction and rehabilitation				10,900	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bunamwamba s- bridge on bukigai- bukalasi road	District Discretionary Development Equalization Grant	Materials supplied and bridge being installed-,Materials supplied and bridge being installed-	1,500	0
Roads and Bridges - Maintenance and Repair-1567	Buwaali ukha bridge in kuushu	District Discretionary Development Equalization Grant	Materials supplied and bridge being installed-,Materials supplied and bridge being installed-	9,400	0

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Sector : Education			23,500	0
<i>Programme : Pre-Primary and Primary Education</i>			23,500	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwaali Bunamali Ps	District Discretionary Development Equalization Grant	23,500	0
Sector : Water and Environment			4,028	2,951
<i>Programme : Rural Water Supply and Sanitation</i>			4,028	2,951
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			2,500	800
Item : 263370 Sector Development Grant				
Buwali sub county	Bukobero Nabusiru spring in Bubusikwa Lower	Sector Development Grant	1,250	800
Buwali Sub county spring reconstruction	Bunamwamba Tulula spring in Bunamwamba North Village	Sector Development Grant	1,250	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			1,528	2,151
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bunamwamba tsasa	Sector Development - Grant	1,528	2,151
LCIII : Bududa S/C			126,686	276,547
Sector : Agriculture			10,441	0
<i>Programme : District Production Services</i>			10,441	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,441	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bukibiino Bukibino	Sector Development -,- Grant	8,441	0
Cultivated Assets - Seedlings-426	Busai Busai	Sector Development -,- Grant	2,000	0
Sector : Works and Transport			4,831	4,831
<i>Programme : District, Urban and Community Access Roads</i>			4,831	4,831
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,831	4,831

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Item : 263204 Transfers to other govt. units (Capital)				
Bududa Sub County	Busai Bududa	Other Transfers from Central Government	4,831	4,831
Sector : Education			102,664	267,116
Programme : Pre-Primary and Primary Education			102,664	267,116
Higher LG Services				
Output : Primary Teaching Services			0	217,340
Item : 211101 General Staff Salaries				
-	Bukibiino	Sector Conditional Grant (Wage)	0	217,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,664	49,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)	11,790	7,860
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,810	6,540
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)	5,718	3,812
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,666	4,444
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)	4,530	3,020
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)	7,998	5,332
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)	3,846	2,564
Namaitso P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,930	6,620
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,750	4,500
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)	7,626	5,084
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimuma Bukimuma Ps	Sector Development - Grant	23,500	0
Building Construction - Maintenance and Repair-240	Busai Namaitso Ps	Sector Development - Grant	4,500	0
Sector : Water and Environment			8,750	4,600
Programme : Rural Water Supply and Sanitation			8,750	4,600

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Lower Local Services			
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)		1,250	600
Item : 263370 Sector Development Grant			
Bududa sub county	Buneembe netungu village, netungu spring	Sector Development Grant	1,250 600
Capital Purchases			
Output : Spring protection		2,500	0
Item : 312104 Other Structures			
Construction Services - Certificates-391	Busai springs retention payment	Sector Development - Grant	2,500 0
Output : Construction of piped water supply system		5,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buneembe bududa	Sector Development - Grant	5,000 4,000
LCIII : Bushiribo S/C		814,263	477,196
Sector : Works and Transport		111,246	24,170
Programme : District, Urban and Community Access Roads		111,246	24,170
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		4,873	4,873
Item : 263204 Transfers to other govt. units (Capital)			
Bushiribo Sub County	Bushiribo Bushiribo	Other Transfers from Central Government	4,873 4,873
Capital Purchases			
Output : Rural roads construction and rehabilitation		106,373	19,297
Item : 312103 Roads and Bridges			
Roads and Bridges - Construction Materials-1559	Bunatsami Shanzou	District Discretionary Development Equalization Grant	works on going- 106,373 19,297
Sector : Education		64,078	239,434
Programme : Pre-Primary and Primary Education		64,078	239,434
Higher LG Services			
Output : Primary Teaching Services		0	212,382
Item : 211101 General Staff Salaries			
-	Bufukhula	Sector Conditional Grant (Wage)	0 212,382

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-	Bunatsami	Sector Conditional Grant (Wage)	0	212,382
-	Bushiribo	Sector Conditional Grant (Wage)	0	212,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,578	27,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	4,650	3,100
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	7,902	5,268
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	11,718	7,812
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	7,326	4,884
SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	8,982	5,988
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushiribo Shazou PS	District Discretionary Development Equalization Grant	23,500	0
Sector : Health			626,514	203,739
Programme : Primary Healthcare			626,514	203,739
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			626,514	203,739
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bushiribo Bunamono HCII	Sector Development - Grant	32,500	11,333
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bushiribo Bunamono HCII	Sector Development at foundation stage Grant	594,014	192,406
Sector : Water and Environment			12,425	9,854
Programme : Rural Water Supply and Sanitation			12,425	9,854
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	0
Item : 263370 Sector Development Grant				
Bushiribo Sub County spring reconstruction	Bushiribo Soto spring	Sector Development Grant	1,250	0

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Capital Purchases				
Output : Administrative Capital			11,175	9,854
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bushiribo Bushiribo	Transitional Development Grant	- 825	1,000
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bushiribo bushiribo	Transitional Development Grant	- 6,453	3,208
Monitoring, Supervision and Appraisal - Fuel-2180	Bushiribo Bushiribo	Transitional Development Grant	- 1,275	1,000
Monitoring, Supervision and Appraisal - General Works -1260	Bushiribo bushiribo	Transitional Development Grant	- 1,275	1,700
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bushiribo bushiribo	Transitional Development Grant	- 1,347	2,946
LCIII : Bushigayi T/C			40,000	29,134
Sector : Works and Transport			40,000	29,134
Programme : District, Urban and Community Access Roads			40,000	29,134
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	29,134
Item : 263204 Transfers to other govt. units (Capital)				
Busigayi Town Council	Bumatanda Bumatanda	Other Transfers from Central Government	40,000	29,134
LCIII : Nangako T/C			41,250	29,134
Sector : Works and Transport			40,000	29,134
Programme : District, Urban and Community Access Roads			40,000	29,134
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	29,134
Item : 263204 Transfers to other govt. units (Capital)				
Nangako Town Council	Nangako Nangako	Other Transfers from Central Government	40,000	29,134
Sector : Water and Environment			1,250	0
Programme : Rural Water Supply and Sanitation			1,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	0
Item : 263370 Sector Development Grant				
Nangako TC spring reconstruction	Mukanga Namakulyu spring in Itaala Cell	Sector Development Grant	1,250	0
LCIII : Missing Subcounty			1,034,540	1,717,489

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Sector : Education			772,329	1,522,498
Programme : Pre-Primary and Primary Education			31,860	256,460
Higher LG Services				
Output : Primary Teaching Services			0	235,220
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	235,220
-	Missing Parish Buwali	Sector Conditional Grant (Wage)	0	235,220
-	Missing Parish Buwali Ps	Sector Conditional Grant (Wage)	0	235,220
-	Missing Parish Kitsawa Ps	Sector Conditional Grant (Wage)	0	235,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,860	21,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	5,500
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	7,692
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	5,204
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,266	2,844
Programme : Secondary Education			740,469	1,266,038
Higher LG Services				
Output : Secondary Teaching Services			0	772,392
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	772,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			740,469	493,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	284,262	189,508
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	83,688	55,792
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	78,375	52,250
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	252,252	168,168

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NALWANZA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,432	14,288
Sector : Health			262,211	194,991
Programme : Primary Healthcare			98,285	72,087
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,510	3,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	1,628
Namaitso COUHealth Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	1,627
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,775	68,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,400	13,050
Bukalasi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	14,244
Bukibokolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	14,244
Bulucheke Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	14,244
Bumusi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	6,525
Bunamono HealthCentre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	6,525
Programme : District Hospital Services			163,925	122,904
Lower Local Services				
Output : District Hospital Services (LLS.)			163,925	122,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish	Sector Conditional Grant (Non-Wage)	163,925	122,904