
Vote:579 Bududa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 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: 02/09/2020

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

Vote:579 Bududa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,405	124,565	29%
Discretionary Government Transfers	4,131,583	4,136,652	100%
Conditional Government Transfers	17,504,779	19,195,708	110%
Other Government Transfers	1,618,333	1,524,659	94%
External Financing	583,278	458,287	79%
Total Revenues shares	24,264,378	25,439,871	105%

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	3,492,315	3,491,943	137%	137%	100%
Finance	441,130	307,236	307,146	70%	70%	100%
Statutory Bodies	797,869	744,028	743,606	93%	93%	100%
Production and Marketing	2,109,802	1,951,490	1,951,471	92%	92%	100%
Health	5,152,103	5,355,638	4,781,152	104%	93%	89%
Education	10,116,285	10,505,453	10,502,444	104%	104%	100%
Roads and Engineering	1,539,333	1,648,664	1,553,128	107%	101%	94%
Water	515,353	512,353	512,353	99%	99%	100%
Natural Resources	146,838	136,110	135,660	93%	92%	100%
Community Based Services	651,082	575,858	580,858	88%	89%	101%
Planning	80,314	63,701	61,696	79%	77%	97%
Internal Audit	98,385	84,092	84,073	85%	85%	100%
Trade, Industry and Local Development	73,673	62,934	62,850	85%	85%	100%
Grand Total	24,264,378	25,439,871	24,768,380	105%	102%	97%
<i>Wage</i>	<i>12,745,805</i>	<i>13,091,090</i>	<i>13,049,493</i>	<i>103%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,250</i>	<i>7,502,859</i>	<i>7,415,249</i>	<i>115%</i>	<i>114%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,426,045</i>	<i>4,387,635</i>	<i>3,845,352</i>	<i>99%</i>	<i>87%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>583,278</i>	<i>458,287</i>	<i>458,287</i>	<i>79%</i>	<i>79%</i>	<i>100%</i>

Vote:579 Bududa District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received a total of shillings 25,439,871,000 out of the approved budget of 24,264,378,000 which is represented by 105 % of the annual approved budget. This shows above target performance mainly attributed to receipt of supplementary funding for gratuity, ex-gratia for political leaders under the district un -conditional grant non - wage, COVID-19 operations, wage under primary and secondary education. On the other hand, some sources performed below target during the financial year. Other Government Transfers (94%) is due to less receipt of Uganda Road fund compared to what was planned. Locally raised revenue (29%) performed poorly due to the COVID pandemic which affected markets and other sources in the third and the fourth quarters. External financing (79%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities. A total of 25,439,871,000 was disbursed to the departments which is 105% of the budget released. The departments in total spent shillings 24,768,380,000 which 97% of the total quarterly releases and 102% of the annual budget spent. Reasons for below target performance is attributed to commencement of works for the upgrading of Health centre III coupled with poor weather conditions which made access to the site very difficult given that the site is located in a hard to reach area. Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. It cannot go without mentioned, that the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the district. The district administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalised.

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	4,136,652	100 %
District Unconditional Grant (Non-Wage)	873,831	897,484	103 %
Urban Unconditional Grant (Non-Wage)	93,885	93,885	100 %
District Discretionary Development Equalization Grant	1,757,481	1,757,481	100 %

Vote:579 Bududa District**Quarter4**

Urban Unconditional Grant (Wage)	185,325	184,871	100 %
District Unconditional Grant (Wage)	1,180,246	1,162,116	98 %
Urban Discretionary Development Equalization Grant	40,814	40,814	100 %
2b.Conditional Government Transfers	17,504,779	19,195,708	110 %
Sector Conditional Grant (Wage)	11,380,234	11,744,102	103 %
Sector Conditional Grant (Non-Wage)	2,916,446	3,081,953	106 %
Sector Development Grant	1,633,192	1,818,108	111 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	815,548	815,172	100 %
Gratuity for Local Governments	729,557	1,706,571	234 %
2c. Other Government Transfers	1,618,333	1,524,659	94 %
Northern Uganda Social Action Fund (NUSAF)	998,072	854,812	86 %
Uganda Road Fund (URF)	548,261	663,581	121 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,265	0 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
3. External Financing	583,278	458,287	79 %
United Nations Children Fund (UNICEF)	144,278	47,346	33 %
United Nations Population Fund (UNPF)	225,000	10,780	5 %
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	25,439,871	105 %

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 100% and Conditional Government Transfers performed at 109% attributed to supplementary funding for gratuity and COVID - Operations

Cumulative Performance for Other Government Transfers

The district received a total of shillings 1,524,659,000 which is 94% of the approved budget. Performance below target is mainly due to less release of Uganda Road fund compared to what was planned and NUSAF 3 Funds.

Cumulative Performance for External Financing

The district received shillings 458,287 which is 79% of the annual approved budget. this shows below target performance due changes in the funding modalities from some partner organisations like UNFPA

Vote:579 Bududa District

Quarter4

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	699,489	98 %	177,878	184,111	104 %
District Production Services	1,398,289	1,251,982	90 %	349,572	960,517	275 %
Sub- Total	2,109,802	1,951,471	92 %	527,451	1,144,629	217 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,539,333	1,553,128	101 %	384,833	200,210	52 %
Sub- Total	1,539,333	1,553,128	101 %	384,833	200,210	52 %
Sector: Trade and Industry						
Commercial Services	73,673	62,850	85 %	16,668	17,422	105 %
Sub- Total	73,673	62,850	85 %	16,668	17,422	105 %
Sector: Education						
Pre-Primary and Primary Education	6,634,340	6,939,379	105 %	1,732,344	2,280,870	132 %
Secondary Education	3,238,792	3,326,535	103 %	898,021	1,211,349	135 %
Education & Sports Management and Inspection	234,222	227,599	97 %	104,959	118,320	113 %
Special Needs Education	8,931	8,931	100 %	2,727	8,931	327 %
Sub- Total	10,116,285	10,502,444	104 %	2,738,052	3,619,471	132 %
Sector: Health						
Primary Healthcare	4,948,826	4,402,206	89 %	1,237,207	1,177,702	95 %
District Hospital Services	163,925	163,925	100 %	40,981	41,021	100 %
Health Management and Supervision	39,352	215,020	546 %	9,838	192,103	1953 %
Sub- Total	5,152,103	4,781,152	93 %	1,288,026	1,410,826	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	515,353	512,353	99 %	128,838	306,985	238 %
Natural Resources Management	146,838	135,660	92 %	36,709	59,406	162 %
Sub- Total	662,190	648,013	98 %	165,548	366,391	221 %
Sector: Social Development						
Community Mobilisation and Empowerment	651,082	580,858	89 %	162,771	84,734	52 %
Sub- Total	651,082	580,858	89 %	162,771	84,734	52 %
Sector: Public Sector Management						
District and Urban Administration	2,542,210	3,491,943	137 %	632,303	1,720,208	272 %
Local Statutory Bodies	797,869	743,606	93 %	199,467	256,880	129 %
Local Government Planning Services	80,314	61,696	77 %	20,078	24,122	120 %
Sub- Total	3,420,393	4,297,244	126 %	851,848	2,001,210	235 %
Sector: Accountability						
Financial Management and Accountability(LG)	441,130	307,146	70 %	110,282	68,026	62 %
Internal Audit Services	98,385	84,073	85 %	24,596	25,100	102 %

Vote:579 Bududa District**Quarter4**

	<i>Sub- Total</i>	539,515	391,220	73 %	134,879	93,125	69 %
Grand Total		24,264,378	24,768,380	102 %	6,270,075	8,938,017	143 %

Vote:579 Bududa District

Quarter4

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	3,236,873	143%	566,549	1,542,108	272%
District Unconditional Grant (Non-Wage)	90,467	99,720	110%	22,617	31,870	141%
District Unconditional Grant (Wage)	293,491	293,661	100%	73,373	73,543	100%
Gratuity for Local Governments	729,557	1,706,571	234%	182,389	1,159,403	636%
Locally Raised Revenues	42,000	26,622	63%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	193,034	193,031	100%	48,258	48,258	100%
Pension for Local Governments	815,548	815,172	100%	203,887	203,511	100%
Urban Unconditional Grant (Wage)	102,096	102,096	100%	25,524	25,524	100%
Development Revenues	276,016	255,441	93%	65,754	0	0%
District Discretionary Development Equalization Grant	207,139	207,139	100%	51,035	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,877	38,303	99%	9,719	0	0%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	2,542,210	3,492,315	137%	632,303	1,542,108	244%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,587	395,758	100%	98,897	99,067	100%
Non Wage	1,870,607	2,841,116	152%	467,652	1,505,345	322%
Development Expenditure						
Domestic Development	276,016	255,069	92%	65,754	115,796	176%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,542,210	3,491,943	137%	632,303	1,720,208	272%
C: Unspent Balances						

Vote:579 Bududa District**Quarter4**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	372	0%	
Domestic Development	372		
External Financing	0		
Total Unspent	372	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1542,108,000 out of the planned of 642,303,000 which is 244 % of the quarterly out turn and this translates to 3,492,315,000 which is 137% cumulatively. This shows above target performance due to to supplementary funding for gratuity received in quarter four. c The department in total spent shillings 1,720,208,000 which is 272% of the quarterly performance and translates to 3,491,943,000 which is 137 % of the annual performance leaving shillings 372,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Balance was for environment monitoring of projects not conducted in the fourth 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 phase on of the district administration block (laying of the foundation) constructed

Vote:579 Bududa District

Quarter4

*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	307,236	70%	110,282	52,886	48%
District Unconditional Grant (Non-Wage)	62,587	62,587	100%	15,647	15,647	100%
District Unconditional Grant (Wage)	123,502	123,502	100%	30,876	30,876	100%
Locally Raised Revenues	44,000	10,723	24%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	185,588	84,971	46%	46,397	0	0%
Urban Unconditional Grant (Wage)	25,453	25,453	100%	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	307,236	70%	110,282	52,886	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	148,866	100%	37,239	39,308	106%
Non Wage	292,175	158,280	54%	73,044	28,718	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	441,130	307,146	70%	110,282	68,026	62%
C: Unspent Balances						
Recurrent Balances		89	0%			
Wage		89				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 52,886,000 as compared to 110,282,000 which is 48% of the quarterly out turn and this translates to 307,236,000 which is 70 % of annual approved budget performance. Below target performance is attributed to non receipt of local revenue which is attributed to the general district poor local revenue performance in both third and fourth quarters. The department in total spent a total of 68,026,000 which is 62% of the quarterly releases and this translates to 307,146,000 represented by 70% of the annual budget performance leaving no unspent balances on the departmental account

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

staff salaries for April, May & June, 2020 paid, 5 year development plan & annual budget approved by Council, staff meetings conducted, monitoring of local revenue sources conducted, books posted and reconciled for the months of April, May & June, 2020 at LLGs IFMS rolled out to Bududa DLG headquarters in January, 2020 & transactions commenced & accounts for 9 months & Final Accounts processed off the system

Vote:579 Bududa District

Quarter4

*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	744,028	93%	199,467	196,620	99%
District Unconditional Grant (Non-Wage)	443,975	458,375	103%	110,994	125,394	113%
District Unconditional Grant (Wage)	202,432	202,432	100%	50,608	50,608	100%
Locally Raised Revenues	69,000	750	1%	17,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,718	78,718	100%	19,679	19,679	100%
Urban Unconditional Grant (Wage)	3,744	3,753	100%	936	939	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	797,869	744,028	93%	199,467	196,620	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	206,185	100%	51,544	66,117	128%
Non Wage	591,693	537,421	91%	147,923	190,763	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,869	743,606	93%	199,467	256,880	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		422				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		422	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 196,620,000 out of 199,467,000 which is 99% of the quarterly out turn and this translates to 744,028,000 which is 93 % cumulatively . Under performance is attributed to non realization of local revenue by the department. on the other hand district unconditional grant performed above target (113%) due to supplementary funding for ex - gratia The department in total spent shillings 256,880,000 which is 129% of the quarterly performance and this translates to 743,606,000 which is 93% of the annual approved budget leaving 422,000 as balances on the departmental account.

Reasons for unspent balances on the bank account

meant for expenditures under lower local governments not made the end of the 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

Vote:579 Bududa District

Quarter4

*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	993,436	98%	253,856	252,500	99%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	57,704	52,917	92%	14,426	9,639	67%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	120,316	113,382	94%	30,079	43,026	143%
Sector Conditional Grant (Non-Wage)	244,286	244,286	100%	61,071	61,071	100%
Sector Conditional Grant (Wage)	588,118	578,852	98%	147,029	137,764	94%
Development Revenues	1,094,379	958,054	88%	273,595	741,431	271%
District Discretionary Development Equalization Grant	56,392	56,392	100%	14,098	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	877,756	741,431	84%	219,439	741,431	338%
Sector Development Grant	160,231	160,231	100%	40,058	0	0%
Total Revenues shares	2,109,802	1,951,490	92%	527,451	993,931	188%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,821	631,769	98%	161,455	161,375	100%
Non Wage	369,602	361,667	98%	92,400	118,753	129%
Development Expenditure						
Domestic Development	1,094,379	958,035	88%	273,595	864,500	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,109,802	1,951,471	92%	527,451	1,144,629	217%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:579 Bududa District**Quarter4**

Development Balances	19	0%	
Domestic Development	19		
External Financing	0		
Total Unspent	20	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 993,931,000 as compared to 527,451,000 which is 188% of the quarterly out turn and this translates to 1,951,490,000 which is 92% of the annual performance target indicating below target performance attributed to non realization of local revenue and less receipt of NUSAF 3 funds . The department in total spent shillings 1,144,629,000 which is 217% of the quarterly out turn and this translates to 1,951,471,000 which is 92% cumulatively leaving no unspent balance on the departmental account

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Agricultural Extension salaries paid for Q1,Q2,Q3 and Q4. 144 sensitization of Farmers conducted by Extension agents in the whole year. 11,714 farmers were sensitized by the Agric extension (6208 Men, 3525 Females and 1981 Youth). 8 demonstrations were conducted in all the 18 sub counties, 751 Farmers had the farmers exchange visits supervision carried by DVO in 18 sub counties, 4910 (4652, Goats 170, sheep 68 and pigs 20) Livestock vaccinated against Foot and Mouth Disease (FMD) 52 (23 Female, 29 Men) farmers trained in fish management in the sub county of Bukibokolo and Bumasheti. Monitoring of fish farmers in six sub counties of Nakatzi, Bushika, Bukibokolo, Bumasheti, Nabweya and Bududa conducted 89 Farmers were sensitized on Apple production by the DAO. 18 Sub county Extension Officers supervised by the DAO Data collection to consolidate model farmer register for 2020/21 at Nangako and Bushika in which 198 (139 men, 59 Female) Farmers were registered 50 farmers trained on Harvesting of honey by the Entomology Officer Capacity building of the secretary of production completed. 10 veterinary staff sensitized on how to managed the FMD vaccine All staff salaries paid for Q4. Joint Monitoring of Departmental Activities conducted. Third quarter Report submitted to MAAIF. Staff meeting held at Production Office. Supervisor of the all sectors conducted. A radio talk show conducted on FMD and NUSAF 3 200 liters of assorted chemical procured for spraying crops, 15,000 doses of LSD vaccines procured, 13,932 Fish fries procured as demonstration to farmers, 500 Kg of floating feeds procured for demonstrations to fish farmers, 500 Kg of Sinking feeds procured for demonstration to fish farmers, 10 Coffee drying trays Procured, 2 solar drier procured and distributed to Bududa and Bubiita. A computer Laptop Procured handed over to DPO. 4 megaphones for mobilization of farmers procured 1618 in calf heifers procured and distributed to the beneficiary groups, 42 Km of contour trenched dug in all the seven watershed, 4253 Tree seedlings were planted in the Tsutsu watershed and Nabushi watershed Construction of the recommended parts of the slaughter House completed at Bududa Town Council

Vote:579 Bududa District

Quarter4

*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	3,887,291	104%	935,920	1,081,405	116%
District Unconditional Grant (Non-Wage)	4,100	4,100	100%	1,025	1,025	100%
Locally Raised Revenues	2,488	0	0%	622	0	0%
Sector Conditional Grant (Non-Wage)	386,528	552,035	143%	96,632	262,148	271%
Sector Conditional Grant (Wage)	3,350,564	3,331,155	99%	837,641	818,232	98%
Development Revenues	1,408,423	1,468,348	104%	352,106	200,399	57%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
External Financing	583,278	458,287	79%	145,819	15,483	11%
Sector Development Grant	705,145	890,061	126%	176,286	184,916	105%
Total Revenues shares	5,152,103	5,355,638	104%	1,288,026	1,281,804	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,350,564	3,289,665	98%	837,641	900,661	108%
Non Wage	393,116	549,731	140%	98,279	265,492	270%
Development Expenditure						
Domestic Development	825,145	483,469	59%	206,286	229,190	111%
External Financing	583,278	458,287	79%	145,819	15,483	11%
Total Expenditure	5,152,103	4,781,152	93%	1,288,026	1,410,826	110%
C: Unspent Balances						
Recurrent Balances		47,895	1%			
Wage		41,491				
Non Wage		6,404				
Development Balances		526,592	36%			
Domestic Development		526,592				
External Financing		0				
Total Unspent		574,487	11%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,096,888,000 as compared to 1,288,026,000 which is 85% of the quarterly out turn and this cumulatively translates to 5,170,722,000 which is 100 % of the annual performance target. The department in total spent shillings 1,410,826,000 represented by 110% which translates to 4,781,152,00 which is 93% of the annual performance target. leaving 389,571,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds on account is meant for up grading of Bunamono Health centre III which had not been completed by the end of the quarter and salaries for some staff fro Bubungi Health Centre III who had not accessed the payroll by the end of quarter four

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

Quarter4

*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	10,065,506	104%	2,600,952	2,693,442	104%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	55,000	55,000	100%	13,750	13,750	100%
Locally Raised Revenues	6,375	0	0%	1,594	0	0%
Sector Conditional Grant (Non-Wage)	2,173,411	2,173,411	100%	724,470	724,470	100%
Sector Conditional Grant (Wage)	7,441,552	7,834,095	105%	1,860,388	1,954,472	105%
Development Revenues	436,947	439,947	101%	137,100	0	0%
District Discretionary Development Equalization Grant	101,000	104,000	103%	25,250	0	0%
Sector Development Grant	335,947	335,947	100%	111,850	0	0%
Total Revenues shares	10,116,285	10,505,453	104%	2,738,052	2,693,442	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,496,552	7,889,095	105%	1,874,138	2,434,711	130%
Non Wage	2,182,786	2,176,411	100%	758,814	888,103	117%
Development Expenditure						
Domestic Development	436,947	436,939	100%	105,100	296,656	282%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,116,285	10,502,444	104%	2,738,052	3,619,471	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,008				
External Financing		0				
Total Unspent		3,009	0%			

Vote:579 Bududa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,693,442,000 as compared to 2,738,052,000 which is 98% of the quarterly out turn and this cumulatively translates to 10,505,453,000 represented by 104% of the annual performance target. over performance is attributed to receipt of more wage for primary and secondary teachers as compared to what was planned . The department in total spent shillings 3,619,471,000 which is 132% of the quarterly out turn and this translates to 10,502,444,000 which 104% cumulatively leaving 3,009 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

balance on account if for retention

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 Constructed Bushibuya and Lunganga Primary Schools constructed, constructed pit latrines at Shanzou, Bunabumali, Bunakhayoti, rehabilitated 3 classroom block at buchunya primary school. rehabilitated pit latrines at Buwalye and Foto Primary schools.

Vote:579 Bududa District

Quarter4

*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	760,581	117%	162,065	264,205	163%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	78,000	78,000	100%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	548,261	663,581	121%	137,065	239,955	175%
Urban Unconditional Grant (Wage)	17,000	17,000	100%	4,250	4,250	100%
Development Revenues	891,072	888,082	100%	222,768	0	0%
District Discretionary Development Equalization Grant	134,973	134,973	100%	33,743	0	0%
Multi-Sectoral Transfers to LLGs_Gou	756,099	753,109	100%	189,025	0	0%
Total Revenues shares	1,539,333	1,648,664	107%	384,833	264,205	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	95,000	100%	23,750	31,098	131%
Non Wage	553,261	586,232	106%	138,315	102,229	74%
Development Expenditure						
Domestic Development	891,072	871,897	98%	222,768	66,883	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,539,333	1,553,128	101%	384,833	200,210	52%
C: Unspent Balances						
Recurrent Balances		79,350	10%			
Wage		0				
Non Wage		79,350				
Development Balances		16,186	2%			
Domestic Development		16,186				
External Financing		0				

Vote:579 Bududa District**Quarter4**

Total Unspent	95,535	6%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 264,205,000 which is 69% of the quarterly out turn and this translates to 1,648,664,00 which is 107% of the approved budget against. The over performance is attributed to receipt of emergency funds under Uganda Road fund which was not part of the annual approved budget. The department in total spent Ug 200,210,000 being 52% of the quarterly out turn and this translates to 1,553,128,0000 which is 101% of the annual performance budget leaving an unspent balance of Ug 95,535,000 on the account.

Reasons for unspent balances on the bank account

Balance is for development project under Lower Local government and 79 million shillings is for URF which could not be expended by the department due to related IFMS system challenges towards the end of the quarter.

Highlights of physical performance by end of the quarter

maintained 146km feeder roads using road gangs and maintained road equipment. Construction of tsutsu bridge on nalufutu-shanzou road was on going

Vote:579 Bududa District

Quarter4

*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	60,682	95%	15,921	15,171	95%
District Unconditional Grant (Wage)	25,461	25,461	100%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	35,221	35,221	100%	8,805	8,805	100%
Development Revenues	451,671	451,671	100%	112,918	0	0%
Sector Development Grant	431,869	431,869	100%	107,967	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	515,353	512,353	99%	128,838	15,171	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	25,461	100%	6,365	6,974	110%
Non Wage	38,221	35,221	92%	9,555	11,881	124%
Development Expenditure						
Domestic Development	451,671	451,670	100%	112,918	288,130	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	515,353	512,353	99%	128,838	306,985	238%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 15,171,000 against 128,836,000 which is 12%% of the quarterly performance target and this cumulatively translates to 512,353,000 which is 99% . This indicates below target performance attributed to nor receipt of locally raised funds. The department in total spent shillings 306,985,000 which is 238% of quarterly planned target and this translates to 512,353,000 which is 99% cumulatively leaving no unspent balances on the departmental account

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Constructed and completed phase one of subisi gfs, protected 3 springs, reconstructed 20 springs, renovated bushika gfs, extended bumayoka and namateshe gfs, submitted draft design report of bulumino gfs

Vote:579 Bududa District

Quarter4

*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	104,110	91%	28,709	25,429	89%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,146	77,419	99%	19,537	18,756	96%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,692	6,692	100%	1,673	1,673	100%
Development Revenues	32,000	32,000	100%	7,250	0	0%
District Discretionary Development Equalization Grant	32,000	32,000	100%	7,250	0	0%
Total Revenues shares	146,838	136,110	93%	35,959	25,429	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	77,419	99%	19,537	18,962	97%
Non Wage	36,692	26,691	73%	9,173	13,628	149%
Development Expenditure						
Domestic Development	32,000	31,550	99%	8,000	26,816	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,838	135,660	92%	36,709	59,406	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		450				
External Financing		0				
Total Unspent		450	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 25,429,000 as compared to 35,959,000 which is 71% of the quarterly out turn and this translates to 136,110,000 which is 93% cumulatively indicating on target performance . this indicates below target performance mainly attributed to non receipt of locally raised funds. The department in total spent shillings 59,406,000 which is 162% of the quarterly releases and this translates to 135,660,000 which is 92% cumulatively leaving 450,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Amount contracted out for capital projects was less than what was planned

Highlights of physical performance by end of the quarter

Procurement of tree seedlings, establishment of tree nursery beds, payment of staff salaries, staff appraised, projects monitored , staff meetings conducted, government land inspected and monitored. community sensitized on environmental issues

Vote:579 Bududa District

Quarter4

*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	237,081	94%	63,217	61,679	98%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	157,237	154,683	98%	39,309	36,755	94%
Locally Raised Revenues	9,000	1,500	17%	2,250	0	0%
Other Transfers from Central Government	12,000	6,265	52%	3,000	6,265	209%
Sector Conditional Grant (Non-Wage)	53,162	53,162	100%	13,290	13,290	100%
Urban Unconditional Grant (Wage)	16,471	16,471	100%	4,118	4,118	100%
Development Revenues	398,212	338,777	85%	99,553	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	323,212	323,777	100%	80,803	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Total Revenues shares	651,082	575,858	88%	162,771	61,679	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	171,154	99%	43,427	49,966	115%
Non Wage	79,162	65,927	83%	19,790	22,747	115%
Development Expenditure						
Domestic Development	398,212	343,777	86%	99,553	12,020	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,082	580,858	89%	162,771	84,734	52%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:579 Bududa District**Quarter4**

Development Balances	-5,000	-1%	
Domestic Development	-5,000		
External Financing	0		
Total Unspent	-5,000	-1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 61,679,000 as compared to 162,771,000 which is 38% of the quarterly out turn and this translates to 575,858,000 represented by 88% cumulatively. This shows below target performance mainly attributed to poor performance of Local revenue and OGT. The department spent 79,734,000 which is 49% of the quarterly performance target and this translates to 575,858,000 which is 88% of the annual performance target leaving no unspent balance on Account.

Reasons for unspent balances on the bank account

N/A

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

Quarter4

*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	50,099	75%	16,678	6,063	36%
District Unconditional Grant (Non-Wage)	24,247	24,250	100%	6,062	6,063	100%
District Unconditional Grant (Wage)	34,465	25,849	75%	8,616	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	13,602	13,602	100%	3,401	0	0%
District Discretionary Development Equalization Grant	13,602	13,602	100%	3,401	0	0%
Total Revenues shares	80,314	63,701	79%	20,078	6,063	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	25,849	75%	8,616	10,521	122%
Non Wage	32,247	22,901	71%	8,062	11,839	147%
Development Expenditure						
Domestic Development	13,602	12,946	95%	3,401	1,762	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,314	61,696	77%	20,078	24,122	120%
C: Unspent Balances						
Recurrent Balances		1,349	3%			
Wage		0				
Non Wage		1,349				
Development Balances		656	5%			
Domestic Development		656				
External Financing		0				
Total Unspent		2,005	3%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 6,063,000 as compared to 20,078,000 which is 30% of the quarterly out turn and this cumulatively translates to 63,701,000 represented by 79% indicating under target performance mainly due to non realization of local revenue and wage attributed to less release of district un- conditional grant wage cumulatively. The department in total spent shillings 24,122,000 which is 120% of the quarterly target and cumulatively translates to 61,696,000 which is 77% leaving 1,349,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

balance was for activities not implemented due to COVID -19

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 Lower Local governments supported to complete annual work plans and budget estimates for financial year 2020/21

Vote:579 Bududa District

Quarter4

*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	84,092	85%	24,596	20,713	84%
District Unconditional Grant (Non-Wage)	19,200	19,200	100%	4,800	4,800	100%
District Unconditional Grant (Wage)	35,281	35,405	100%	8,820	8,882	101%
Locally Raised Revenues	13,955	0	0%	3,489	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,389	9,389	100%	2,347	2,347	100%
Urban Unconditional Grant (Wage)	20,561	20,098	98%	5,140	4,684	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,385	84,092	85%	24,596	20,713	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,842	55,485	99%	13,960	17,952	129%
Non Wage	42,543	28,588	67%	10,636	7,147	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,385	84,073	85%	24,596	25,100	102%
C: Unspent Balances						
Recurrent Balances						
		18	0%			
Wage		18				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings.20,713,000 as compared to.24,596,000 which is 84%of the quarterly out turn and this cumulatively translates to 84,092 which is 64% indicating below target performance attributed to non realization of local revenue . The department in total spent shillings 25,100,000 which is 102% of the quarterly out turn and this cumulatively translates to 84,073,000 which is 85% leaving no unspent balance on the departmental account

Reasons for unspent balances on the bank account

N/A

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

Quarter4

*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	62,934	94%	16,668	14,544	87%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	39,528	37,788	96%	9,882	8,258	84%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	17,146	17,146	100%	4,286	4,286	100%
Development Revenues	7,000	0	0%	0	0	0%
Locally Raised Revenues	7,000	0	0%	0	0	0%
Total Revenues shares	73,673	62,934	85%	16,668	14,544	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,528	37,788	96%	9,882	9,532	96%
Non Wage	27,146	25,062	92%	6,786	7,890	116%
Development Expenditure						
Domestic Development	7,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,673	62,850	85%	16,668	17,422	105%
C: Unspent Balances						
Recurrent Balances		84	0%			
Wage		0				
Non Wage		84				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 14,544,000 as compared to 20,168,000 which is 87% of the quarterly out turn which translated to cumulative of shillings 62,934,000 representing 85% of the annual approved budget and this indicates below target performance attributed to non realization of local revenue . The department in total spent shillings 17,42,000 which is 105% of the quarterly out turn and this translates to 62,849,00 which 85% cumulatively leaving no unspent balance on the departmental account

Reasons for unspent balances on the bank account

N/A

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 market

Vote:579 Bududa District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 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 the months for quarter 4 for financial 2019-20 paid. general office Management and routine office operations, monitoring and supervision conducted.
211101 General Staff Salaries	395,587	395,758	100 %		99,067
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		450
212105 Pension for Local Governments	815,548	815,548	100 %		307,676
212107 Gratuity for Local Governments	729,557	1,706,613	234 %		1,164,662
213001 Medical expenses (To employees)	1,099	1,098	100 %		274
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	700	700	100 %		175
221009 Welfare and Entertainment	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,316	44 %		204
222001 Telecommunications	600	600	100 %		150
223005 Electricity	2,400	2,400	100 %		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %		100
224004 Cleaning and Sanitation	240	240	100 %		60
225001 Consultancy Services- Short term	6,000	6,000	100 %		1,965
227001 Travel inland	22,000	14,249	65 %		2,240
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		0

Vote:579 Bududa District

Quarter4

228002 Maintenance - Vehicles	12,025	8,546	71 %	3,333
Wage Rect:	395,587	395,758	100 %	99,067
Non Wage Rect:	1,628,370	2,577,511	158 %	1,485,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023,957	2,973,269	147 %	1,584,206
Reasons for over/under performance: Over performance is attributed to supplementary funding for gratuity received in quarter four				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(1%) of critical staff recruited	(71%) Staff salaries for the months for quarter one, quarter two and quarter 3 for financial 2019-20 paid.	(100%) of critical staff recruited	(71%)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 routine office operations, monitoring and supervision conducted.
%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 4	(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 salaries paid for the financial year	(100%)of pension and gratuity files paid for quarter 4	(100%)of staff paid salaries for quarter 4
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files paid for financial year 2019-20	(100%)of pension and gratuity files paid for quarter 4	(100%)of pension and gratuity files paid for the quarter four
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	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	493	0	0 %	0
224004 Cleaning and Sanitation	300	300	100 %	75
227001 Travel inland	4,000	4,000	100 %	1,077
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	5,300	54 %	1,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,783	5,300	54 %	1,402
Reasons for over/under performance: inadequate funding due to non realization of local revenue as a result of non receipt of local revenue in both quarter three and quarter four				
Output : 138103 Capacity Building for HLG				

Vote:579 Bududa District

Quarter4

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	(4) 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 in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System
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	(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	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted
221002 Workshops and Seminars	28,560	28,560	100 %	19,040
221003 Staff Training	19,565	19,565	100 %	8,644
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,334
227001 Travel inland	3,642	3,642	100 %	2,428
227004 Fuel, Lubricants and Oils	2,515	2,515	100 %	1,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,283	59,282	100 %	35,122
External Financing:	0	0	0 %	0
Total:	59,283	59,282	100 %	35,122
Reasons for over/under performance:	none			
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	5,500	92 %	1,000

Vote:579 Bududa District

Quarter4

227004 Fuel, Lubricants and Oils	6,500	5,875	90 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	11,375	91 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	11,375	91 %	2,000
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	2,100	100 %	525
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,100	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,100	100 %	1,025
Reasons for over/under performance: none				
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	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,200	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	1,800
Reasons for over/under performance: none				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:579 Bududa District

Quarter4

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 fourth quarter (July 2019 to June ,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 fourth quarter 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 one to quarter three
221009 Welfare and Entertainment	3,000	3,000	100 %	830
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	300	300	100 %	75
222003 Information and communications technology (ICT)	320	320	100 %	160
227001 Travel inland	2,500	1,875	75 %	625
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	8,495	93 %	2,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	8,495	93 %	2,815
Reasons for over/under performance:	none			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(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	1,460	100 %	370
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,240	2,240	100 %	560
222002 Postage and Courier	800	800	100 %	200

Vote:579 Bududa District

Quarter4

227001 Travel inland	1,400	1,400	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	1,910

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) no planned activity	(0)no planned activity	(0)no planned activity
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	(1) One motorcycle for the district Inspection procured at the district headquarters	()	(0)motorcycle procured for the administration Office
Non Standard Outputs:	District Administration Block Phase 1 Constructed Retention on renovation of the Administration Block completion paid. Bukibokolo Sub County Headquarters completed	payment made towards the construction of Phase one for the district Administration Block paid .	Last payment towards the construction of the administration block made	payment made towards the construction of Phase one for the district Administration Block paid .
312101 Non-Residential Buildings	156,856	136,856	87 %	59,674
312201 Transport Equipment	10,000	10,000	100 %	10,000
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000

Vote:579 Bududa District

Quarter4

312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,856	157,856	89 %	80,674
External Financing:	0	0	0 %	0
Total:	177,856	157,856	89 %	80,674
Reasons for over/under performance:	inadequate funding , non receipt of local revenue			
<i>Total For Administration : Wage Rect:</i>	<i>395,587</i>	<i>395,758</i>	<i>100 %</i>	<i>99,067</i>
<i>Non-Wage Reccurent:</i>	<i>1,677,573</i>	<i>2,690,638</i>	<i>160 %</i>	<i>1,496,091</i>
<i>GoU Dev:</i>	<i>237,139</i>	<i>217,138</i>	<i>92 %</i>	<i>115,796</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>3,303,533</i>	<i>143.0 %</i>	<i>1,710,954</i>

Vote:579 Bududa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(04) Submission of 6 month, 9 month & draft annual financial statements to Accountant General & Auditor General, district finance committee & DEC		(2020-05-15)Nine month financial reports for 2019/20 submitted to the Ministry of Finance Planning and Economic Development, Auditor General, executive & finance committees & other relevant stakeholders.	(2020-08-31)Submission of draft annual financial statements to Accountant General & Auditor General, district finance committee & DEC
Non Standard Outputs:	N/A	Responses to internal audit queries & responses to the review of the queries by Internal Auditor General		N/A	Responses to review of internal audit queries by Internal Auditor General
211101 General Staff Salaries	148,955	148,866	100 %		39,308
213001 Medical expenses (To employees)	800	800	100 %		200
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,485	99 %		375
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	1,500	1,377	92 %		375
221011 Printing, Stationery, Photocopying and Binding	4,454	1,113	25 %		0
222001 Telecommunications	1,000	810	81 %		250
227001 Travel inland	18,000	11,502	64 %		3,000
227002 Travel abroad	6,000	5,500	92 %		3,000
227004 Fuel, Lubricants and Oils	16,733	12,000	72 %		3,000
228002 Maintenance - Vehicles	7,000	6,122	87 %		3,392
Wage Rect:	148,955	148,866	100 %		39,308
Non Wage Rect:	60,787	41,509	68 %		13,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,742	190,375	91 %		53,100
Reasons for over/under performance:	inadequate funding to non receipt of local revenue				
Output : 148102 Revenue Management and Collection Services					

Vote:579 Bududa District

Quarter4

Value of LG service tax collection	(UGX. 61,000,000) UGX. 61,000,000= collected from local service tax sources	(65,261,750) UGX 65,261,750 collected from salary deductions made in July to December, 2019	()	(0)No collection since all deductions from staff salaries are made in July to December, 2019
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 had been collected in previous period from tender fees, forestry, group registration & 35% from an LLG remittance	(40000000)UGX. 40,000,000= collected from markets, trade licenses, tender fees, forest products, group registration, investment in apiary & dairy & others local revenue sources	(0)Nil since fees from forest products affected by covid 19 lock down
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	3,000	58 %	3,000
227004 Fuel, Lubricants and Oils	4,400	3,902	89 %	1,100
228002 Maintenance - Vehicles	1,700	1,681	99 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,583	46 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,583	46 %	4,950
Reasons for over/under performance:	inadequate funding			
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.	(01) Approval of annual activity work plan by business committee on behalf of Council due to covid 19 lock down SOPs	(2019-05-15)Standing committee meetings to debate workplan	(2020-03-31)Approval of annual activity work plan by business committee on behalf of Council due to covid 19 lock down SOPs
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.	(03) 5 year district development plan, annual budget & work plan for FY 2020/21 approved by the district council in lukhobo at district headquarters	(2019-05-31)Draft Budget prepared and presented to the district council for approval at the district Council hall.	(2020-05-28)5 year district development plan, annual budget & work plan for FY 2020/21 approved by the district council in lukhobo at district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	400

Vote:579 Bududa District

Quarter4

227001 Travel inland	2,600	2,450	94 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,450	97 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,450	97 %	1,050
Reasons for over/under performance: Inadequate funding due to non receipt of local revenue				
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 internal audit & support supervision at LLGs & follow up on implementation of responses to issues raised by district internal Auditor	1 internal Audit inspection coordinated. 1 Support supervision of LLGs	Follow up on implementation of responses to issues raised by district internal Auditor at LLGs
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	1,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	1,402
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.	(2020-07-31) Monthly accounts presented to DEC & finance committee, 9 month & draft Final accounts submitted to Accountant General & Auditor General	(2019-07-15) Monthly accounts submitted to DEC & finance committee	(2020-07-31) 9 month & draft Final accounts 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	3,068	88 %	1,424
227001 Travel inland	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,168	92 %	3,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,168	92 %	3,524

Vote:579 Bududa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring visits conducted.	Four Monitoring visits of PPP apiary enterprise sites by revenue officers & entomologist		1 monitoring visits conducted	A monitoring visit of PPP apiary enterprise sites by revenue officers & entomologist
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance: none					
Total For Finance : Wage Rect:	148,955	148,866	100 %		39,308
Non-Wage Reccurent:	106,587	73,310	69 %		28,718
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	255,542	222,176	86.9 %		68,026

Vote:579 Bududa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 June 2020 . 4 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 July 2019 to March 2020 . 1 council meeting conducted at the district headquarters Projects monitored both at higher and Lower Local Governments
211101 General Staff Salaries	206,176	206,185	100 %		66,117
211103 Allowances (Incl. Casuals, Temporary)	21,075	14,000	66 %		14,000
213004 Gratuity Expenses	325,412	325,412	100 %		115,664
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	2,800	100 %		1,400
222001 Telecommunications	305	305	100 %		152
224004 Cleaning and Sanitation	300	300	100 %		75
227001 Travel inland	10,000	10,000	100 %		3,280
227004 Fuel, Lubricants and Oils	5,555	5,555	100 %		2,433
Wage Rect:	206,176	206,185	100 %		66,117
Non Wage Rect:	374,097	358,372	96 %		137,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	580,273	564,557	97 %		203,121
Reasons for over/under performance: inadequate funding due to non receipt of local revenue					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:579 Bududa District

Quarter4

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.	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.
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	1,800
221001 Advertising and Public Relations	5,000	5,000	100 %	2,500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	88	0	0 %	0
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	2,900	2,900	100 %	730
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,990
228003 Maintenance – Machinery, Equipment & Furniture	1,031	1,028	100 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,119	30,028	100 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,119	30,028	100 %	9,500
Reasons for over/under performance:	none			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:579 Bududa District

Quarter4

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.	10 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.	5 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	9,475	50 %	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	200	100 %	50
223005 Electricity	200	200	100 %	50
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,798	2,798	100 %	1,399
228001 Maintenance - Civil	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	19,173	54 %	5,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,648	19,173	54 %	5,493
Reasons for over/under performance:	inadequate funding due none receipt of local revenue			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations,renewals, and dispute resolutions.	(45) Land cases/files handled to consider registrations,renewals, and dispute resolutions.	(10)Land cases/files handled to consider registrations,renewals, and dispute resolutions.	(10)Land cases/files handled to consider registrations,renewals, and dispute resolutions.
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(5) Land cases/files handled to consider registrations,renewals, and dispute resolutions.	(2)Land board meetings conducted at the district headquarters	(2)Land cases/files handled to consider registrations,renewals, and dispute resolutions.

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	40 Land cases/files handled to consider registrations,renewals and lease extensions and resolve conflicts at the District Land Board office.	Land cases/files handled to consider registrations,renewals and lease extensions and resolve conflicts at the District Land Board office.	10 Land cases/files handled to consider registrations,renewals and lease extensions and resolve conflicts at the District Land Board office.	Land cases/files handled to consider registrations,renewals and lease extensions and resolve conflicts at the District Land Board office.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221007 Books, Periodicals & Newspapers	698	689	99 %	340
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	240
227001 Travel inland	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	9,689	100 %	3,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,698	9,689	100 %	3,055
Reasons for over/under performance:	none			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2018/19	(0) One Auditor General Report for financial year 2018/19	(0)No planned activity	(0)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	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:	n/A	no planned activity	no planned activity	no planned activity
221007 Books, Periodicals & Newspapers	451	451	100 %	225
221009 Welfare and Entertainment	1,600	1,600	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,597	100 %	747
221012 Small Office Equipment	360	360	100 %	180
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	10,240	10,240	100 %	4,470
227004 Fuel, Lubricants and Oils	712	712	100 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,163	15,160	100 %	6,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,163	15,160	100 %	6,778
Reasons for over/under performance:	none			
Output : 138206 LG Political and executive oversight				

Vote:579 Bududa District

Quarter4

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(12) 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.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	900	900	100 %	450
221009 Welfare and Entertainment	1,475	1,475	100 %	370
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
221012 Small Office Equipment	175	0	0 %	0
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	11,000	1,457	13 %	210
227004 Fuel, Lubricants and Oils	12,250	12,250	100 %	3,125
228001 Maintenance - Civil	200	200	100 %	100
228002 Maintenance - Vehicles	9,500	9,500	100 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	26,282	73 %	9,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	26,282	73 %	9,255
Reasons for over/under performance:	none realization of Local revenue			
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. 4 business committee meetings conducted to receive and discuss the budget estimates for financial year 2020/21	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	4 business committee meetings conducted to receive and discuss the budget estimates for financial year 2020/21
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:	non realization of local revenue,			
Total For Statutory Bodies : Wage Rect:	206,176	206,185	100 %	66,117
Non-Wage Reccurent:	512,975	458,703	89 %	171,084

Vote:579 Bududa District**Quarter4**

<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>719,151</i>	<i>664,888</i>	<i>92.5 %</i>	<i>237,201</i>

Vote:579 Bududa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Agricultural extension staff salaries paid by the department for the Fy 2019/20.</p> <p>144 Sensitization/training 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>Agricultural Extension salaries paid for Q1,Q2,Q3 and Q4. 144 sensitization of Farmers conducted by Extension agents in the whole year.11,714 farmers were sensitized by the Agric extension (6208 Men, 3525 Females and 1981 Youth). 8 demonstrations were conducted in all the 18 sub counties .751 Farmers had the farmers exchange visits</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 36 monitoring of different activities carried out at the sub counties</p>	<p>Agricultural Extension staff salaries paid for Q4. 36 training conducted by the extension officers in 36 sub counties. 2468 farmers (772Female and 1696 Male) sensitized on Crop and Animal Management, fertilizer application, Locust surveillance and reporting. 36 field visits were conducted and 1630 farmers were visited</p>
211101 General Staff Salaries	588,118	576,098	98 %		150,370
221002 Workshops and Seminars	43,188	43,187	100 %		11,534
221011 Printing, Stationery, Photocopying and Binding	6,170	6,170	100 %		3,085
227001 Travel inland	12,340	12,340	100 %		3,273
227004 Fuel, Lubricants and Oils	49,358	49,358	100 %		12,679
228002 Maintenance - Vehicles	12,340	12,337	100 %		3,170
Wage Rect:	588,118	576,098	98 %		150,370
Non Wage Rect:	123,396	123,391	100 %		33,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	711,513	699,489	98 %		184,111

Vote:579 Bududa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for Q1, Q2, Q3 and Q4 paid. 19 groups to maintained their groups by the extension officers and CDO,30 groups awarded the certificates of Completion by the DE and DCDO. 56 participant attended the training on group sustainability BY THE CDO of Nalwanza . 7 data sets validated		CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CF Allowances for fourth quarter not paid The capacity of 43 dairy farmers Built. 34 farmers attended the training on the management of Funds in their groups,30 groups were awarded the certificates of Completion by the District Environment Officer and DCDO 56 Farmers attended the training on group dynamic and sustainability. 7 data sets collected and validated by the district Planner.
211103 Allowances (Incl. Casuals, Temporary)	43,008	43,008	100 %		13,114
221002 Workshops and Seminars	29,651	29,651	100 %		11,489
221003 Staff Training	26,401	20,076	76 %		12,479
221006 Commissions and related charges	1,084	1,084	100 %		352
221009 Welfare and Entertainment	760	760	100 %		190
221011 Printing, Stationery, Photocopying and Binding	3,172	3,172	100 %		1,586
227004 Fuel, Lubricants and Oils	9,840	9,750	99 %		3,891
228002 Maintenance - Vehicles	6,400	6,400	100 %		4,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,316	113,902	95 %		47,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,316	113,902	95 %		47,861
Reasons for over/under performance: NA					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	12 Supervision and Backstopping of different Vet extension activities carried out	57 Supervision carried out by DVO at the sub county levels, 146 farmers and cattle traders sensitized on how to manage the FMD Quarantine, 4910 animals were vaccinated about FMD	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	supervision carried by DVO in 18 sub counties 4910 (4652, Goats 170, sheep 68 and pigs 20) Livestock vaccinated against Foot and Mouth Disease (FMD)
	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			
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221017 Subscriptions	600	600	100 %	150
223005 Electricity	400	130	33 %	30
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	5,400	5,400	100 %	1,350
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	2,178	2,178	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,178	19,908	99 %	5,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,178	19,908	99 %	5,055

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A

Vote:579 Bududa District

Quarter4

Non Standard Outputs:		12 Supervision of different fish ponds at the sub counties in the district	220 Fish ponds supervised and Monitored by the FOOD. 169 (116 Men and 53 Female)Fish farmers sensitized	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry	52 (23 Female, 29 Men) farmers trained in fish management in the sub county of Bukibokolo and Bumasheti. Monitoring of fish farmers in six sub counties of Nakatzi, Bushika, Bukibokolo, Bumasheti, Nabweya and Bududa conducted
		4 Quarterly Reports submitted to the Line Sector at MAAAIF		One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities	
		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	4,000	100 %	1,000
221009	Welfare and Entertainment	400	400	100 %	100
223005	Electricity	189	189	100 %	142
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
228002	Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,589	9,588	91 %	2,741
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,589	9,588	91 %	2,741
Reasons for over/under performance:		NA			

Output : 018205 Crop disease control and regulation

N/A

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	12 Supervision and Backstopping of different crop extension activities carried out	290 Farmers sensitized on coffee and Apple production 4 sets of supervision of the sub county extension Agents	3 Supervision and Backstopping of extension staff One quarterly report submitted to the line sector at MAAIF One data set conducted and compile and analysed One sensitization of the crop traders and selected farmers on Crop laws and regulations	89 Farmers were sensitized on Apple production by the DAO. 18 Sub county Extension Officers supervised by the DAO
	4 Quarterly Reports submitted to the Line Sector at MAAIF			
	4 Data sets compiled and analyzed on crop production from the sub counties			
	4 quarterly sensitization of crop traders and farmers on Agricultural laws and regulation carried out			
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221009 Welfare and Entertainment	401	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
223005 Electricity	400	400	100 %	100
224004 Cleaning and Sanitation	577	577	100 %	289
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	1,963	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,178	20,140	100 %	5,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,178	20,140	100 %	5,590

Reasons for over/under performance: NA

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Data collected from different sub counties Capacity of the staff built on data collection and analysis	3 data sets collected from Bushigayi, Nangako TC, Shikolo on Banana and Data collection to consolidate model farmer register for 2020/21 at Nangako and Bushika in which 198 (139 men, 59 Female) Farmers were registered	1 data set collected from different sub counties One capacity Building of the staff carried out on data analysis	Data collection to consolidate model farmer register for 2020/21 at Nangako and Bushika in which 198 (139 men, 59 Female) Farmers were registered
-----------------------	---	---	---	---

Vote:579 Bududa District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
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	185 Farmers trained on how to manage the Apiary . 6 Supervision carried out at Bushiyi and Bududa Sub counties. 50 bee farmers trained on value addition of the bee products	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	50 farmers trained on Harvesting of honey by the Entomology Officer
	4 Quarterly Reports submitted to the Line Sector at MAAAIF			
	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	4,000	100 %	1,000
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
223005 Electricity	201	110	55 %	60
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,288	1,277	99 %	322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	12,488	99 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,589	12,488	99 %	3,408

Vote:579 Bududa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 018208 Sector Capacity Development					
N/A					
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	Capacity building/Training of the secretary of Production completed and 10 veterinary staff sensitized on how to managed the FMD vaccine. One extension agent trained on the management of Desert Locusts		capacity building of both crop and veterinary on animal and crop management	Capacity building of the secretary of production completed . 10 veterinary staff sensitized on how to managed the FMD vaccine
221003 Staff Training	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		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	All the staff salaries paid for Q1,Q2,Q3 and Q4. 4 Joint monitoring conducted by the councilors and technical staff. 4 staff meeting conducted at production Office, 3 reports so far delivered to MAAIF. 3 radio talk show conducted and a visit to bench mark in dairy production to Sironko conducted, 4 sets of Supervision of all sectors conducted		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	All staff salaries paid for Q4. Joint Monitoring of Departmental Activities conducted. Third quarter Report submitted to MAAIF. Staff meeting held at Production Office. Supervisor of the all sectors conducted. A radio talk show conducted on FMD and NUSAF 3
211101 General Staff Salaries	57,704	55,672	96 %		11,005
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		300
221001 Advertising and Public Relations	3,000	3,000	100 %		750
221002 Workshops and Seminars	4,000	4,000	100 %		1,000

Vote:579 Bududa District**Quarter4**

221007 Books, Periodicals & Newspapers	480	480	100 %	120
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,187
221014 Bank Charges and other Bank related costs	1,000	1,000	100 %	250
223005 Electricity	1,000	1,000	100 %	250
223006 Water	1,000	1,000	100 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %	200
224004 Cleaning and Sanitation	1,000	894	89 %	250
227001 Travel inland	16,000	16,000	100 %	5,280
227004 Fuel, Lubricants and Oils	12,876	12,876	100 %	3,219
228002 Maintenance - Vehicles	8,000	8,000	100 %	4,801
Wage Rect:	57,704	55,672	96 %	11,005
Non Wage Rect:	54,356	54,250	100 %	18,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,060	109,922	98 %	29,362

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 liters of assorted chemical procured for spraying crops	One animal procured for HIV/AIDS group of Subira HIV/AIDS in Bushika	One in calf heifer procured and given to HV/AIDS Goup in Bushika sub county,
	2 solar drier procured on value addition on Banana	15,000 doses of LSD vaccines procured	10 sets of Harvesting Geared procured	
	One equipment for small scale irrigation Procured for Bukibokolo	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,10 Coffee drying trays Procured, 2 solar drier procured and distributed to Bududa and Bubiita.		
	4,500 doses of Rabies Vaccine Procured	A computer Laptop Procured handed over to DPO. 4 megaphones for mobilization of farmers procured		
	15,000 doses of LSD Procured			
	5 bottle of Chemical bought for			

Vote:579 Bududa District

Quarter4

						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 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	997	100 %		330	
281502	Feasibility Studies for Capital Works	585	575	98 %		0	
281503	Engineering and Design Studies & Plans for capital works	4,000	3,972	99 %		1,305	
281504	Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %		337	
312101	Non-Residential Buildings	45,000	45,000	100 %		34,432	
312104	Other Structures	2,598	2,572	99 %		2,572	
312202	Machinery and Equipment	30,300	30,350	100 %		10,100	
312212	Medical Equipment	20,000	20,000	100 %		0	
312213	ICT Equipment	4,255	4,255	100 %		0	
312214	Laboratory and Research Equipment	27,500	27,500	100 %		4,084	

Vote:579 Bududa District

Quarter4

312301 Cultivated Assets	23,993	23,993	100 %	23,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,231	160,213	100 %	77,153
External Financing:	0	0	0 %	0
Total:	160,231	160,213	100 %	77,153
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	In calf Heifers Procured for the sub projects	1618 in calf heifers procured and distributed to the beneficiary groups	In calf Heifers Procured for the sub projects	1618 in calf heifers procured and distributed to the beneficiary groups
	Labour Intensive Public works completed	42 Km of contour trenched dug in all the seven watershed 4253 Tree seedlings were planted in the Tsutsu watershed and Nabushi watershed	Labour Intensive Public works completed	42 Km of contour trenched dug in all the seven watershed 4253 Tree seedlings were planted in the Tsutsu watershed and Nabushi watershed
312103 Roads and Bridges	228,705	163,564	72 %	163,564
312301 Cultivated Assets	649,051	577,867	89 %	577,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	877,756	741,431	84 %	741,431
External Financing:	0	0	0 %	0
Total:	877,756	741,431	84 %	741,431
Reasons for over/under performance: Less fund was released				
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 Impact assessment of the slaughter House done. Monitoring of the Slaughter House by the district Councillors completed . Construction of the recommended parts of the slaughter House completed at Bududa Town Council	monitoring OF THE SITE by the technical and political wings	Construction of the recommended parts of the slaughter House completed at Bududa Town Council
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	333
281504 Monitoring, Supervision & Appraisal of capital works	1,000	999	100 %	333

Vote:579 Bududa District

Quarter4

312101 Non-Residential Buildings	54,392	54,392	100 %	45,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,392	56,391	100 %	45,917
External Financing:	0	0	0 %	0
Total:	56,392	56,391	100 %	45,917
Reasons for over/under performance:	none			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,821</i>	<i>631,769</i>	<i>98 %</i>	<i>161,375</i>
<i>Non-Wage Reccurent:</i>	<i>369,602</i>	<i>361,667</i>	<i>98 %</i>	<i>118,753</i>
<i>GoU Dev:</i>	<i>1,094,379</i>	<i>958,035</i>	<i>88 %</i>	<i>864,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,109,802</i>	<i>1,951,471</i>	<i>92.5 %</i>	<i>1,144,629</i>

Vote:579 Bududa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	salaries paid to all 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 monitored support supervision conducted in quarter 1,2,3 and 4		salaries paid to all staff monitored support supervision conducted	salaries paid to all staff monitored support supervision conducted in quarter 4
211101 General Staff Salaries	3,350,564	3,289,665	98 %		900,661
Wage Rect:	3,350,564	3,289,665	98 %		900,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,350,564	3,289,665	98 %		900,661
Reasons for over/under performance: some staff had not accessed the payroll so 100% of salary could not be paid					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		262 pit latrines inspected during the quarter . hygiene promotion campaigns conducted			120 pit latrines inspected during the quarter hygiene promotion campaigns conducted
221002 Workshops and Seminars	3,946	1,886	48 %		986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,946	1,886	48 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,946	1,886	48 %		986
Reasons for over/under performance: activity implementation disrupted due to COVID-19 Pademic					
Output : 088107 Immunisation Services					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	10,276 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 1,2,3 and 4	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	2432 children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities in quarter 4
221002 Workshops and Seminars	583,278	442,804	76 %	0
227001 Travel inland	3,946	2,867	73 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,946	2,867	73 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	583,278	442,804	76 %	0
Total:	587,224	445,670	76 %	1,079

Reasons for over/under performance:

Activity implementation affected due the COVID-19 Pademic

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	4,882	75 %	1,627
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,510	4,882	75 %	1,627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,510	4,882	75 %	1,627

Reasons for over/under performance:

none

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

Number of trained health workers in health centers	(150) Health workers trained in 16 HF of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(462) Health workers trained in 16 Health facilities in quarter 1,2,3 and 4	(38)Health workers trained in 16 HF of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(98)Health workers trained in 16 Health facilities in quarter 4
No of trained health related training sessions held.	(4) Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(4) Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted in quarter 1,2,3 and 4	(1)Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted	(1)Session on immunization, HIMS,tools, performance management, HIV/AIDS management conducted in quarter 4

Vote:579 Bududa District

Quarter4

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	(98060) out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 1, 2, 3 and 4	(32500)out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	(22385)out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi in quarter 4
Number of inpatients that visited the Govt. health facilities.	(5000) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(5669) inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 1,2, 3 and 4	(1250)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs	(1336)inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 4
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	(2651) deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 1,2,3 and 4	(750)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	(724)deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika in quarter 4
% age of approved posts filled with qualified health workers	(75%) At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(84%) at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika and Bubungi by quarter 4	(75%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.	(84%)at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika and Bubungi by quarter 4
% 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	(27%) VHTs villages with functional VHTs reported at a quarterly basis by end of quarter 1,2,3 and 4	(50%) VHTs villages with functional VHTs reported at a quarterly basis in the district	(13%) VHTs villages with functional VHTs reported at a quarterly basis by end of quarter 4
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,	(8261) children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,in quarter 1,2,3 and 4	(1625)children immunized with pentavalent vaccine in Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	(1917)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			
263367 Sector Conditional Grant (Non-Wage)	176,633	176,633	100 %	44,158

Vote:579 Bududa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,633	176,633	100 %	44,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,633	176,633	100 %	44,158
Reasons for over/under performance:				
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 %	0
312102 Residential Buildings	33,945	11,315	33 %	11,315
312202 Machinery and Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,145	31,715	58 %	31,315
External Financing:	0	0	0 %	0
Total:	55,145	31,715	58 %	31,315
Reasons for over/under performance: Retention				
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 on going at Bunamono health centre II at sub structure level	1 final payment made for Buwagiyu Health Centre construction	works on going at Bunamono health centre II
281504 Monitoring, Supervision & Appraisal of capital works	32,500	14,554	45 %	3,220
312101 Non-Residential Buildings	617,500	326,338	53 %	133,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	340,891	52 %	137,152
External Financing:	0	0	0 %	0
Total:	650,000	340,891	52 %	137,152
Reasons for over/under performance: challenges in accessing the site affected timely implementation 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	(1) super structure constructed and first phase payment made	()	(1)super structure constructed and first phase payment made

Vote:579 Bududa District

Quarter4

No of staff houses rehabilitated	(0) no planned activity	(0) n/a	(0)	(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 %	0
281503 Engineering and Design Studies & Plans for capital works	400	133	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	533	33 %	0
312102 Residential Buildings	110,064	110,064	100 %	60,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,464	110,863	99 %	60,723
External Financing:	0	0	0 %	0
Total:	112,464	110,863	99 %	60,723
Reasons for over/under performance:	Retention not paid pending completion of the defects liability period			
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) n/a	(0)No planned activity	(0)No planned activity
Non Standard Outputs:	retention of phase II of the theater at Bulucheke health Center III paid	n/a	No planned activity	No 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:	retention not paid due to non correction of defects by the contractor			
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	(81%) approved posts filled with Trained Health workers by quarter 4	(70%) approved posts filled with trained health workers	(81%) approved posts filled with Trained Health workers by quarter 4
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	(9493) inpatients that visited the District hospital in the quarter 1,2,3 and 4	(23750) inpatients that visited the District hospital in the quarter	(2136) inpatients that visited the District hospital in the quarter 4

Vote:579 Bududa District**Quarter4**

No. and proportion of deliveries in the District/General hospitals	(1600) Deliveries conducted at the District Hospital	(1350) deliveries conducted at the District Hospital in quarter 1, 2, 3 and 4	(400)deliveries conducted at the District Hospital	(291)deliveries conducted at the District Hospital in quarter 4
Number of total outpatients that visited the District/ General Hospital(s).	(55000) patients visited the out patient department at Bududa District Hospital.	(42202) patients visited the out patient department at Bududa District Hospital during the quarter 1,2,3 and 4	(13750)patients visited the out patient department at Bududa District Hospital during the quarter	(14958)patients visited the out patient department at Bududa District Hospital during the quarter 4
Non Standard Outputs:	clients counselled and tested for HIV/AIDS	1310 clients were counselled and tested for HIV/AIDS in quarter 1,2, 3 and 4	clients counselled and tested for HIV/AIDS during the quarter	269 clients were counselled and tested for HIV/AIDS in quarter 4
Non Standard Outputs:	no planned activity			
263367 Sector Conditional Grant (Non-Wage)	163,925	163,925	100 %	41,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,925	163,925	100 %	41,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,925	163,925	100 %	41,021

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, 3 and 4	staff salaries paid to health workers in the district	staff salaries paid to health workers in the district in quarter 4
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	360
221009 Welfare and Entertainment	860	33,751	3925 %	33,321
221011 Printing, Stationery, Photocopying and Binding	1,200	1,326	110 %	600
222001 Telecommunications	960	960	100 %	240
223004 Guard and Security services	960	720	75 %	240
223005 Electricity	700	350	50 %	350
223006 Water	500	202	40 %	202
223007 Other Utilities- (fuel, gas, firewood, charcoal)	280	210	75 %	70
224004 Cleaning and Sanitation	1,202	790	66 %	180
227001 Travel inland	1,466	932	64 %	392
227004 Fuel, Lubricants and Oils	16,000	65,659	410 %	53,659

Vote:579 Bududa District

Quarter4

228002 Maintenance - Vehicles	6,000	5,597	93 %	2,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,568	111,937	355 %	92,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,568	111,937	355 %	92,290
Reasons for over/under performance: COVID-19 funds not in the original budgets accounts for the over performance				
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, 3 and 4	support supervision conducted at the hospital and lower health units	support supervision conducted at the hospital and lower Health units in quarter 4
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	4,851	118 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	4,851	74 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	4,851	74 %	1,580
Reasons for over/under performance: Activities interrupted by COVID -19				
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	Retention not paid in quarter four
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: Retention not paid due to non correction of defects by the contractor				
<i>Total For Health : Wage Rect:</i>	<i>3,350,564</i>	<i>3,289,665</i>	<i>98 %</i>	<i>900,661</i>
<i>Non-Wage Reccurent:</i>	<i>393,116</i>	<i>549,731</i>	<i>140 %</i>	<i>265,492</i>
<i>GoU Dev:</i>	<i>825,145</i>	<i>483,469</i>	<i>59 %</i>	<i>229,190</i>
<i>Donor Dev:</i>	<i>583,278</i>	<i>458,287</i>	<i>79 %</i>	<i>15,483</i>

Vote:579 Bududa District**Quarter4**

<i>Grand Total:</i>	<i>5,152,103</i>	<i>4,781,152</i>	<i>92.8 %</i>	<i>1,410,826</i>
---------------------	------------------	------------------	---------------	------------------

Vote:579 Bududa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 4 Staff support supervision and mentoring conducted		A total of 858 primary teachers paid salary for quarter 4 Staff support supervision and mentoring conducted	total of 858 primary teachers paid salary for quarter 4 Staff support supervision and mentoring conducted
211101 General Staff Salaries	5,262,636	5,567,684	106 %		1,551,533
228001 Maintenance - Civil	143,200	143,200	100 %		143,200
228003 Maintenance – Machinery, Equipment & Furniture	54,056	54,056	100 %		43,648
Wage Rect:	5,262,636	5,567,684	106 %		1,551,533
Non Wage Rect:	197,256	197,256	100 %		186,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,459,892	5,764,939	106 %		1,738,381
Reasons for over/under performance: more funds received for wage account for over performance					
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) Teachers from 89 primary schools paid salaries during the financial year		(89)Teachers from 89 primary schools paid salaries during the financial year	(834)Teachers from 89 primary schools paid salaries during the financial year
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 Bumayoka paid salary	(834) Teachers from 89 primary schools paid salaries during the financial year		(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)Teachers from 89 primary schools paid salaries during the financial year

Vote:579 Bududa District

Quarter4

No. of pupils enrolled in UPE	(58062) Pupils enrolled in the total of 89 schools located in the 18 Lower Local Governments	(58062) upils 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)upils 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	(00) not known	(52)pupils dropped out of of 89 schools from 18 lower local governments	(00)not known
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local governments	(00) no activity during the period	(0)No planned activity	(00)no activity during the period
No. of pupils sitting PLE	(2800) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	(00) no activity during the period	(0)No planned activity	(00)no activity during the period
Non Standard Outputs:	Support Supervision of Teachers and Head teachers conducted in all the primary schools	upport 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	upport Supervision of Teachers and Head teachers conducted in all the primary schools
263367 Sector Conditional Grant (Non-Wage)	737,501	737,501	100 %	245,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,501	737,501	100 %	245,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,501	737,501	100 %	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	(6) classroom block at Bushibuya and Lunganaga Primary School Constructed	(0)classroom block at Bushibuya and Bunamoso Primary School Constructed	(6)classroom block at Bushibuya and Lunganaga Primary School Constructed
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	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	2,000	1,996	100 %	1,996
281504 Monitoring, Supervision & Appraisal of capital works	11,029	11,029	100 %	7,029

Vote:579 Bududa District

Quarter4

312101 Non-Residential Buildings	281,370	281,370	100 %	147,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,899	295,895	100 %	157,945
External Financing:	0	0	0 %	0
Total:	295,899	295,895	100 %	157,945

Reasons for over/under performance: non

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.	(20) Twenty five stances of pit latrines constructed in Buwakhata, Bukimuma, Bunakahayoti, Bunabumali and Shanzou primary schools	(5) Stance Pit latrines constructed in the schools of Bukari,	(20) Twenty five stances of pit latrines constructed in Buwakhata, Bukimuma, Bunakahayoti, Bunabumali and Shanzou primary schools
Non Standard Outputs:	10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed	twenty five latrine stances constructed in	5 Stance Pit latrines constructed in the schools of Bukari,	monitoring and supervision of works
	20 Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.			

281501 Environment Impact Assessment for Capital Works	1,000	996	100 %	663
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	3,000
312101 Non-Residential Buildings	134,048	134,048	100 %	134,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,048	141,044	100 %	138,711
External Financing:	0	0	0 %	0
Total:	141,048	141,044	100 %	138,711

Reasons for over/under performance: none

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 teachers paid for quarter 4	Salaries for secondary school teachers paid for quarter 4	Salaries for secondary school teachers paid for quarter 4
211101 General Staff Salaries	2,178,916	2,266,659	104 %	858,057

Vote:579 Bududa District

Quarter4

Wage Rect:	2,178,916	2,266,659	104 %	858,057
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178,916	2,266,659	104 %	858,057

Reasons for over/under performance: Non

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) students in 8 secondary schools enrolled	(6700)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	(6700)students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s
No. of teaching and non teaching staff paid	(125) paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125) Wage analysis collection of staff lists approval of salary payments	(125)paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(125)staff in secondary schools paid salary
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	(1125) students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, B	(0)No planned activity	(00)students passing O level in the schools of Bushika, Bukigai College, Bududa Sec, Bulucheke, B
No. of students sitting O level	(2450) of students sitting O' level the schools of Bumayoka, Shitumi, Bulucheke, Bududa, Bushika, Nalwanza, Bumayoka and Bukalasi	(00) No planned activit	(0)No planned activity	(000)No planned activit
Non Standard Outputs:	N/A	No planned activit	N/A	No planned activit

263367 Sector Conditional Grant (Non-Wage)	1,059,876	1,059,876	100 %	353,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,876	1,059,876	100 %	353,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,876	1,059,876	100 %	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

Vote:579 Bududa District

Quarter4

N/A				
Non Standard Outputs:	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	12 schools, school, under construction and rehabilitation were monitored schools were visited for data tracking of assets	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	12 schools under construction and rehabilitation were monitored schools were visited for data tracking of assets
213002 Incapacity, death benefits and funeral expenses	2,000	1,996	100 %	780
221002 Workshops and Seminars	5,622	5,794	103 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,985	99 %	1,000
221009 Welfare and Entertainment	3,000	3,000	100 %	1,653
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221012 Small Office Equipment	1,000	997	100 %	667
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,305	87 %	500
227001 Travel inland	21,000	21,000	100 %	6,625
227004 Fuel, Lubricants and Oils	27,000	27,000	100 %	7,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,122	66,076	98 %	21,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,122	66,076	98 %	21,620
Reasons for over/under performance: schools were closed due to COVID-, 19				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	training conducted , no activity ball games, athletics, music dance and drama counting supported both at regional and national level. costumes , materials and equipment procured.		Primary Schools support to participate in ball games and athletics	no activity
221002 Workshops and Seminars	9,000	8,250	92 %	3,135
221009 Welfare and Entertainment	15,000	15,000	100 %	14,060
221017 Subscriptions	2,100	2,100	100 %	2,100
224005 Uniforms, Beddings and Protective Gear	12,000	12,000	100 %	3,000
227001 Travel inland	21,000	21,000	100 %	14,594
227003 Carriage, Haulage, Freight and transport hire	21,000	21,000	100 %	21,000

Vote:579 Bududa District

Quarter4

227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,100	83,350	97 %	61,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,100	83,350	97 %	61,889

Reasons for over/under performance: Schools were closed as a result of COVID- 19

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 work plan for 2020/21 prepared and shared with relevant stakeholders.		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.	Annual and Quarterly performance reports prepared and submitted to relevant offices both within the district and in Kampala.		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	Monitoring and supervision of schools, projects conducted both at the higher and school level		Monitoring and supervision of schools, projects conducted both at the higher and school level

211101 General Staff Salaries	55,000	54,752	100 %	25,121
221009 Welfare and Entertainment	3,375	2,797	83 %	2,797
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	1,130
227004 Fuel, Lubricants and Oils	2,625	2,625	100 %	1,400
228002 Maintenance - Vehicles	15,000	14,998	100 %	4,363
Wage Rect:	55,000	54,752	100 %	25,121
Non Wage Rect:	26,000	23,420	90 %	9,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	78,173	97 %	34,811

Reasons for over/under performance: none

Programme : 0785 Special Needs Education

Vote:579 Bududa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Training of teachers on SNE basic information sensitization of parents/ members os SMC			Training of teachers on SNE basic information sensitization of parents/ members os SMCs
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	3,647	3,647	100 %		3,647
221011 Printing, Stationery, Photocopying and Binding	284	284	100 %		284
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,931	8,931	100 %		8,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,931	8,931	100 %		8,931
Reasons for over/under performance:	none				
Total For Education : Wage Rect:	7,496,552	7,889,095	105 %		2,434,711
Non-Wage Reccurent:	2,182,786	2,176,411	100 %		888,103
GoU Dev:	436,947	436,939	100 %		296,656
Donor Dev:	0	0	0 %		0
Grand Total:	10,116,285	10,502,444	103.8 %		3,619,471

Vote:579 Bududa District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 146km feeder roads in the district	Routine manual 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 using road gangs.
	Routine mechanized maintenance of 88km feeder roads in the District	routine mechanized maintenance of 18.42km feeder roads using light equipment.		Routine mechanized maintenance of 22km feeder roads in the District	Maintenance of road equipment and vehicles
	Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	Maintenance of road equipment and vehicles		Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	
	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	169,287	76 %		20,638
227004 Fuel, Lubricants and Oils	23,070	11,535	50 %		0
228002 Maintenance - Vehicles	43,565	30,715	71 %		8,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,436	211,537	73 %		29,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,436	211,537	73 %		29,599
Reasons for over/under performance: failure to receive the fourth quarter release affected implementation of planned activities					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:		Payment of salaries and wages to staff.	Staff paid 12 months 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	95,000	100 %	31,098
221011	Printing, Stationery, Photocopying and Binding	1,000	746	75 %	496
227001	Travel inland	3,000	0	0 %	0
228001	Maintenance - Civil	1,000	750	75 %	500
Wage Rect:		95,000	95,000	100 %	31,098
Non Wage Rect:		5,000	1,496	30 %	996
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		100,000	96,496	96 %	32,094
Reasons for over/under performance:		none			
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	maintained 20km Community access roads and constructed 32no bottle necks on CARs in 15 sub counties. transferred of URF to 15 sub counties for maintenance of bottle necks on Community access roads. supervision and reporting to CAO	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	supervision and reporting of activities planned on community access roads
263204	Transfers to other govt. units (Capital)	89,465	89,465	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		89,465	89,465	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		89,465	89,465	100 %	0
Reasons for over/under performance:		none			
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:579 Bududa District

Quarter4

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 using force account mechanism	(39)Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	(0) no Planned activity	(0) no planned activity	(0)no Planned activity	(0)no planned activity
Non Standard Outputs:	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	Transfer for maintenance of urban roads 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	N/A
263204 Transfers to other govt. units (Capital)	168,360	244,866	145 %	32,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,360	244,866	145 %	32,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,360	244,866	145 %	32,767
Reasons for over/under performance:	Emergency funds received 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)	(1) construction of tsutsu bridge on nalufutu- shanzou road in Buswalikha parish in Bushiribo sub county	(0)Final payment for the construction of tsutsu concrete bridge made	(1)construction of tsutsu bridge on nalufutu- shanzou road in Buswalikha parish in Bushiribo sub county
Length in Km. of rural roads rehabilitated	(0) No planned activity	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	tsutsu bridge construction on nalufutu- shanzou road on going	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	tsutsu bridge construction on nalufutu- shanzou road on going
312103 Roads and Bridges	134,973	134,972	100 %	66,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,973	134,972	100 %	66,883
External Financing:	0	0	0 %	0
Total:	134,973	134,972	100 %	66,883
Reasons for over/under performance:	none			
Total For Roads and Engineering : Wage Rect:	95,000	95,000	100 %	31,098
Non-Wage Reccurent:	553,261	586,232	106 %	102,229
GoU Dev:	134,973	134,972	100 %	66,883

Vote:579 Bududa District

Quarter4

Donor Dev:	0	0	0 %	0
Grand Total:	783,234	816,203	104.2 %	200,210

Vote:579 Bududa District

Quarter4

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 salaries for financial year 2019-20 months salary, 4 quarter progress report submitted, monthly supervision and monitoring reports in place. Office operations and maintenance done.		Staff paid 3 months salary, fourth quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	Staff paid 3 months salary, fourth quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.
211101 General Staff Salaries	25,461	25,461	100 %		6,974
221007 Books, Periodicals & Newspapers	264	264	100 %		66
221009 Welfare and Entertainment	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,774	1,774	100 %		720
221012 Small Office Equipment	1,200	1,200	100 %		900
221014 Bank Charges and other Bank related costs	150	150	100 %		75
223005 Electricity	600	600	100 %		150
223006 Water	240	240	100 %		120
227001 Travel inland	3,800	800	21 %		200
227004 Fuel, Lubricants and Oils	3,699	3,699	100 %		1,360
228002 Maintenance - Vehicles	5,338	5,338	100 %		1,377
Wage Rect:	25,461	25,461	100 %		6,974
Non Wage Rect:	17,665	14,665	83 %		5,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,126	40,126	93 %		12,242
Reasons for over/under performance: none					
Output : 098102 Supervision, monitoring and coordination					

Vote:579 Bududa District

Quarter4

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	(12) monthly field inspections/visits and monitoring of protected springs, gravity flow schemes and boreholes in the district	(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) monthly inspections and monitoring of protected springs, gravity flow schemes in all the 15 sub counties.
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	(2) held two meetings in first and fourth quarter for social mobilisers and water and sanitation coordination committee	()	(1)held meeting for social mobilisers and water and sanitation committee
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) No planned activity	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(0) No planned activity	(142) water quality testing of new water sources- springs and gfs tapstands and monitoring the water quality of existing water sources including springs, boreholes and gravity flow schemes	()	(42)water quality monitoring of existing water sources

Vote:579 Bududa District

Quarter4

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 in the district.	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	routine visits and monitoring to protected springs, gravity flow schemes in all the lower local governments
		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	1,160	100 %	580
221011	Printing, Stationery, Photocopying and Binding	664	664	100 %	332
227001	Travel inland	3,844	3,844	100 %	1,264
227004	Fuel, Lubricants and Oils	2,860	2,860	100 %	1,430
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,528	8,528	100 %	3,606
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,528	8,528	100 %	3,606
Reasons for over/under performance:		none			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Mobilisation of communities to fulfil crtical requiremes, 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, 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, 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, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,
221009	Welfare and Entertainment	775	775	100 %	194

Vote:579 Bududa District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	916	916	100 %	229
224004 Cleaning and Sanitation	630	630	100 %	157
227001 Travel inland	8,202	8,202	100 %	2,051
227004 Fuel, Lubricants and Oils	1,506	1,506	100 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,028	12,028	100 %	3,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,028	12,028	100 %	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	reconstruction of selected 20 springs in the district	reconstruction of selected 5 springs in the district	reconstruction of springs in selected sub counties
263370 Sector Development Grant	25,000	25,000	100 %	19,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	19,785
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	19,785

Reasons for over/under performance: none

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 promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.	commemoration of sanitation week and world water day. adjudication and monitoring of the activities including selection of best households.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	3,220
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	3,220

Vote:579 Bududa District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
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	(1) constructed 3 stance vip latrine at nyende rural growth centre in mabono parish in bumayoka sub county.		(0)no planned activity	(1)constructed 3 stance vip composite latrine at nyende rural growth centre in Bumayoka 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	committee in charge of operation and maintenance put in place		Final Payment of Nyende Pit Latrine paid	Formation and training of sanitation committee
312101 Non-Residential Buildings	41,528	41,528	100 %		33,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,528	41,528	100 %		33,697
External Financing:	0	0	0 %		0
Total:	41,528	41,528	100 %		33,697
Reasons for over/under performance: none					
Output : 098181 Spring protection					
No. of springs protected	(3) Protection of selected 3 springs payment of balances and retention on fy spring contracts	(3) protected of springs in bumasheti sub county completed. retention payments on contracts of financial year 2018/2019 all paid		(1)Protection of 31 spring in Bumasheti sub county	(3)protected of springs in bumasheti sub county completed. retention payments on contracts of financial year 2018/2019 all paid

Vote:579 Bududa District

Quarter4

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	10,000	100 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	8,500
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	8,500
Reasons for over/under performance:	none			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of 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	(3) Construction of subisi gfs phase one in Bukalasi sub county completed. Draft report on Bulumino gfs design submitted. balances and retention payments on namateshe gfs paid	(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	(3)Construction of subisi gfs in mayika parish completed. Draft design report of Bulumino gfs in Bukibokolo sub county submitted.
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	(1) Renovation of bushika gfs, extension of bumayoka gfs, remedial works on namateshe /extension implemented in Bushika, Nakatsi, Bumayoka, Bubita and Bukalasi sub counties.	(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	(1)Renovation of bushika gfs, extension of bumayoka gfs, remedial works on namateshe /extension implemented in Bushika, Nakatsi, Bumayoka, Bubita and Bukalasi 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	38,998	100 %	33,748
281504 Monitoring, Supervision & Appraisal of capital works	10,200	10,200	100 %	200

Vote:579 Bududa District

Quarter4

312104 Other Structures	306,143	306,143	100 %	188,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,341	355,340	100 %	222,928
External Financing:	0	0	0 %	0
Total:	355,341	355,340	100 %	222,928
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>25,461</i>	<i>100 %</i>	<i>6,974</i>
<i>Non-Wage Reccurent:</i>	<i>38,221</i>	<i>35,221</i>	<i>92 %</i>	<i>11,881</i>
<i>GoU Dev:</i>	<i>451,671</i>	<i>451,670</i>	<i>100 %</i>	<i>288,130</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>512,353</i>	<i>99.4 %</i>	<i>306,985</i>

Vote:579 Bududa District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 meetings conducted,supervision, staff appraisal,monitoring and maintenance of the vehicle		coordination, securing of the Department land , maintenance of a vehicles,	Monitoring of departmental activities and maintenance of departmental vehicle
211101 General Staff Salaries	78,146	77,419	99 %		18,962
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		250
223005 Electricity	500	375	75 %		250
223006 Water	500	375	75 %		250
224004 Cleaning and Sanitation	1,000	750	75 %		500
227004 Fuel, Lubricants and Oils	4,000	3,500	87 %		2,000
228002 Maintenance - Vehicles	3,000	2,250	75 %		1,000
Wage Rect:	78,146	77,419	99 %		18,962
Non Wage Rect:	12,000	10,250	85 %		5,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,146	87,669	97 %		24,212
Reasons for over/under performance: The corona virus pandemic affected most field activities					
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	(3) 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	(0)No training carried out
Non Standard Outputs:	Mobilization,Sensitization and training meetings to be conducted	N/A		Mobilization,Sensitization and training meetings to be conducted	N/A
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:579 Bududa District

Quarter4

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: There were no funds to implement the activity and out break of corona virus pandemic				
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 .	(28) 28 forestry patrols and regulations conducted in the financial year	()Forestry patrols and inspections in the 16 sub counties conducted .	(10)10 forestry patrols and regulations conducted in the district
Non Standard Outputs:	N/A	NA	N/A	N/A
227001 Travel inland	1,500	379	25 %	379
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	379	15 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	379	15 %	379
Reasons for over/under performance: Inadequate resources				
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	(4) 4 trainings in sustainable wetlands management conducted in Bulucheke, Bikigai, and Nalwanza sub counties and 3 watershed management committees formulated	(1)Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	(1)1 training in wetlands management conducted in Bulucheke sub county
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	N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	4,192	4,191	100 %	1,374

Vote:579 Bududa District

Quarter4

227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,692	6,691	100 %	2,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,692	6,691	100 %	2,499
Reasons for over/under performance:		None			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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	(217) 55 women and 162 men sensitized on environmental protection and climate change mitigation in the sub counties of Nalwanza, Bumasheti and Bukibokolo	(50)sensitization of 20 women and 60 men on environmental protection and climate change adaptation and mitigation in Nakatsi sub county	(65)20 women and 40 men sensitized on environmental protection and climate change mitigation in the sub counties of Nalwanza.	
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	N/A	
227001	Travel inland	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	500
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	(5) 5 land dispute resolved and other land services provided	(1)1 land dispute handled, other land services and a physical planning meeting	(1)1 land dispute resolved and other land services provided	

Vote:579 Bududa District

Quarter4

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	N/A
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001	Travel inland	3,500	2,000	57 %		1,250
227004	Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		6,000	3,000	50 %		2,000
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		6,000	3,000	50 %		2,000
Reasons for over/under performance:		Inadequate resources				
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		coordination, promotion of sustainable land development and management	sensitization of key stakeholders like the area land committee members and communities on survey procedure in the up coming urban areas		coordination, promotion of sustainable land development and management	sensitization of key stakeholders like the area land committee members on land matters
227001	Travel inland	4,000	3,872	97 %		2,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:		0	0	0 %		0
Non Wage Rect:		6,000	5,872	98 %		3,000
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		6,000	5,872	98 %		3,000
Reasons for over/under performance:		Inadequate resources				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		securing the Natural resources land	Survey of the Natural resources departmental land		securing the Natural resources land	Actual survey of the Natural resources departmental land
281504	Monitoring, Supervision & Appraisal of capital works	3,000	2,602	87 %		1,602

Vote:579 Bududa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,602	87 %	1,602
External Financing:	0	0	0 %	0
Total:	3,000	2,602	87 %	1,602
Reasons for over/under performance: There was delay on the implementation due to the out break of Covid-19				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Restoration of degraded catchment, procurement of departmental equipments	Supply of 25,000 assorted tree seedlings to farmers for restoration of river banks and fragile ecosystems from established Nursery beds and those procured. cumulatively, 2 laptops and a GPS were also supplied in the financial year	Restoration of degraded catchment, procurement of departmental equipment	supply of 25,000 assorted tree seedlings to farmers for restoration of river banks and fragile ecosystems from established Nursery beds and those procured
311101 Land	3,200	3,200	100 %	3,200
312202 Machinery and Equipment	8,000	8,000	100 %	4,267
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312301 Cultivated Assets	15,800	15,747	100 %	15,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,000	28,948	100 %	25,214
External Financing:	0	0	0 %	0
Total:	29,000	28,948	100 %	25,214
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>77,419</i>	<i>99 %</i>	<i>18,962</i>
<i>Non-Wage Reccurent:</i>	<i>36,692</i>	<i>26,691</i>	<i>73 %</i>	<i>13,628</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>31,550</i>	<i>99 %</i>	<i>26,816</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>146,838</i>	<i>135,660</i>	<i>92.4 %</i>	<i>59,406</i>

Vote:579 Bududa District

Quarter4

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.	4 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 monitoring visits to women, youth and PWD projects, 1 executive meetings conducted for Youth, Women and PWDs conducted 1 Executive meeting for Women, Youth and PWDs .
221002 Workshops and Seminars	7,140	7,140	100 %		2,056
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,140	10,140	100 %		2,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,140	10,140	100 %		2,808
Reasons for over/under performance: none					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:579 Bududa District

Quarter4

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.	18 sensitization meeting conducted on COVID- 19 issues at community level.
227001	Travel inland	2,587	2,586	100 %	743
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,587	2,586	100 %	743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,587	2,586	100 %	743
Reasons for over/under performance:		none			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(50) 50 FAL classes conducted in all the Sub counties.	(106) FAL classes conducted in all the Sub counties.	(12) 12 FAL classes conducted in all the Sub counties.	(12) FAL classes conducted in all the Sub counties.
Non Standard Outputs:		50 FAL classes conducted in all the Sub counties.	106 FAL classes conducted in all the Sub counties.	20 FAL classes conducted in all the Sub counties.	12 FAL classes conducted in all the Sub counties.
221002	Workshops and Seminars	5,329	5,327	100 %	1,475
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,329	8,327	100 %	2,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,329	8,327	100 %	2,225
Reasons for over/under performance:		none			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		2 Trainings on Gender Issues conducted at the district.	2 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 in all sub counties .
227001	Travel inland	2,587	2,586	100 %	647

Vote:579 Bududa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,587	2,586	100 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,587	2,586	100 %	647

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.	65 children traced and resettled during the period under review 1 Sensitization on Probation Issues.	25 Children traced and resettled. 1 Sensitisation on Probation Issues.	13 children traced and resettled during the period under review. 1 Sensitization on Probation Issues.
221009 Welfare and Entertainment	1,200	1,200	100 %	300
227001 Travel inland	3,973	3,940	99 %	960

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,173	5,140	99 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,173	5,140	99 %	1,260

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 4 District Youth executive meetings 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. 1 monitoring session to be conducted across the district. 18 YLP projects generated in all the LLGs.
---------------------------------	---	---	--	--

Vote:579 Bududa District

Quarter4

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	6,037	47 %	1,722
227004	Fuel, Lubricants and Oils	5,877	2,377	40 %	969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,777	8,414	45 %	2,691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,777	8,414	45 %	2,691
Reasons for over/under performance:		none receipt of YLP funds			
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.	4 meetings for PWDs and Elderly conducted at the district 4 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 for PWDs and Elderly Projects.
221002	Workshops and Seminars	2,587	2,579	100 %	641
227001	Travel inland	2,587	2,586	100 %	659
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,173	5,166	100 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,173	5,166	100 %	1,300
Reasons for over/under performance:		none			
Output : 108111 Culture mainstreaming					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:		4 Cultural Committee meetings held. 4 Supervisory visits to Tourist sites	4 Executive cultural committee meetings conducted	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 Cultural Committee meetings held.
221009	Welfare and Entertainment	1,914	1,913	100 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,914	1,913	100 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,914	1,913	100 %	490
Reasons for over/under performance:		none			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		20 Labour disputes settled.	24 Labour Cases handled	5 Labour disputes settled.	9 Labour Cases handled
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	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	(4) 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	()	(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	4 Executive committee meeting to be held at District Headquarters. 4 monitoring visits to Women projects.	1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	4 Executive committee meeting to be held at District Headquarters. 4 monitoring visits to Women projects.
221002	Workshops and Seminars	4,759	11,103	233 %	7,823
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,759	11,103	233 %	7,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,759	11,103	233 %	7,823

Vote:579 Bududa District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Receipt of UWEP funds for operations which were not part of the original budget					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	8 Assistive devices procured for PWDs.			2 Assistive devices procured for PWDs.	
227001 Travel inland	1,587	1,437	91 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,587	1,437	91 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,587	1,437	91 %		460
Reasons for over/under performance:					
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.			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.	
211101 General Staff Salaries	173,708	171,154	99 %		49,966
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		380
221012 Small Office Equipment	691	675	98 %		180
227001 Travel inland	4,000	1,000	25 %		250
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	173,708	171,154	99 %		49,966
Non Wage Rect:	12,791	3,775	30 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,499	174,929	94 %		50,926
Reasons for over/under performance: none					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

Vote:579 Bududa District

Quarter4

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 Trainnings conducted in every sub county. 1 Annual Workplan generated by every sub county.	16YLP and UWEP Projects generated and appraised for funding. 1 Quarterly Monitoring visits conducted in every sub county. 1 Quarterly sensitization and Training conducted in every sub county. 1 Annual Work plan generated by every sub county.	16YLP and UWEP Projects generated and appraised for funding. 1 Quarterly Monitoring visits conducted in every sub county. 1 Quarterly sensitisation and Trainnings conducted in every sub county. 1 Annual Workplan generated by every sub county.	none
263367 Sector Conditional Grant (Non-Wage)	4,346	4,341	100 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,346	4,341	100 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,346	4,341	100 %	1,090
Reasons for over/under performance:	none			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Women groups supported in income generating activities women groups supervised and monitored	5 Women groups supported with Income generating projects 4 monitoring sessions conducted	Women groups supported in income generating activities women groups supervised and monitored	3 Women groups supported in income generating activities
312301 Cultivated Assets	15,000	20,000	133 %	12,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	20,000	133 %	12,020
External Financing:	0	0	0 %	0
Total:	15,000	20,000	133 %	12,020
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 monitoring of youth livelihood groups conducted	2 monitoring sessions conducted 54 YLP Generated for funding	youth livelihood groups supported with income generating activities monitoring of youth livelihood groups conducted	no activity conducted
312301 Cultivated Assets	60,000	0	0 %	0

Vote:579 Bududa District

Quarter4

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: funds not spend due to IFMSchallenges				
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>171,154</i>	<i>99 %</i>	<i>49,966</i>
<i>Non-Wage Reccurent:</i>	<i>79,162</i>	<i>65,927</i>	<i>83 %</i>	<i>22,747</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>20,000</i>	<i>27 %</i>	<i>12,020</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>257,082</i>	<i>78.4 %</i>	<i>84,734</i>

Vote:579 Bududa District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid to the Planning unit staff for the entire financial year	Staff salaries for all the four quarters paid		Staff salaries paid to the Planning unit staff for quarter 4	Staff salaries paid to the Planning unit staff for quarter 4
	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 and three 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 and budget estimates for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices.
	Quarterly performance reports prepared and shared with different relevant offices.	Budget framework for 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development		Quarter 4 performance reports prepared and shared with different relevant offices.	Quarter 4 performance reports prepared and shared with different relevant offices.
	Planning unit staff meetings conducted on quarterly basis			Planning unit staff meetings conducted for quarter 4	Planning unit staff meetings conducted for quarter 4
211101 General Staff Salaries	34,465	25,849	75 %		10,521
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	1,100	98 %		540
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	720	600	83 %		240
224004 Cleaning and Sanitation	300	225	75 %		75
227001 Travel inland	2,400	2,393	100 %		1,193
227004 Fuel, Lubricants and Oils	1,330	0	0 %		0
Wage Rect:	34,465	25,849	75 %		10,521
Non Wage Rect:	7,730	4,318	56 %		2,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,195	30,167	71 %		12,569
Reasons for over/under performance:	inadequate funding				
Output : 138302 District Planning					

Vote:579 Bududa District

Quarter4

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	(11) DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district headquarters	(2)DTPC meetings conducted at the district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,080	1,968	48 %	1,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	1,968	48 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	1,968	48 %	1,512
Reasons for over/under performance:	inadequate funding			
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 2019/20 compiled and shared with relevant stakeholders.	District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders.	District Statistical abstract for 2019/20 compiled and shared with relevant stakeholders.
	Data analysed to inform planning and budget for financial year 2020-21			
221011 Printing, Stationery, Photocopying and Binding	930	2,985	321 %	2,310
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	2,985	99 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	2,985	99 %	2,310
Reasons for over/under performance:	none			
Output : 138306 Development Planning				
N/A				

Vote:579 Bududa District

Quarter4

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 Annual five year development plan 2020/21 to 2024/25 printed and disseminated to relevant stakeholders.	District Budget estimates approved by the district council.
		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.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	Lower local governments supported to finalize their annual work plan and budget estimates for financial year 2020/21
		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.		
		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	2,976	74 %	1,976
221011	Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	650
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	4,000	3,949	99 %	981
227004	Fuel, Lubricants and Oils	1,000	744	74 %	494
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	8,969	85 %	4,101
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	8,969	85 %	4,101
Reasons for over/under performance:		inadequate funding			

Output : 138307 Management Information Systems

N/A

Vote:579 Bududa District

Quarter4

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 3 Report 2019/20 and the district final 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	Quarter three report for financial year 2019/20 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	3,120	87 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	3,120	55 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	3,120	55 %	1,470
Reasons for over/under performance:	Inadequate funding			
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.	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district	Quarter four monitoring of programs and projects not conducted for the fourth quarter
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	0
222001 Telecommunications	202	200	99 %	80
227001 Travel inland	7,997	7,997	100 %	630
227004 Fuel, Lubricants and Oils	5,600	5,100	91 %	1,450

Vote:579 Bududa District

Quarter4

228001 Maintenance - Civil	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	751	63 %	398
Gou Dev:	13,602	12,946	95 %	1,762
External Financing:	0	0	0 %	0
Total:	14,802	13,697	93 %	2,160
Reasons for over/under performance: COVID -19 lock down interrupted the implementation of the project				
<i>Total For Planning : Wage Rect:</i>	<i>34,465</i>	<i>25,849</i>	<i>75 %</i>	<i>10,521</i>
<i>Non-Wage Reccurent:</i>	<i>32,247</i>	<i>22,901</i>	<i>71 %</i>	<i>11,839</i>
<i>GoU Dev:</i>	<i>13,602</i>	<i>12,946</i>	<i>95 %</i>	<i>1,762</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>61,696</i>	<i>76.8 %</i>	<i>24,122</i>

Vote:579 Bududa District

Quarter4

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 four	Quarter three internal audit report prepared and submitted to relevant offices. Management letter for quarter four internal Audit prepared and shared with CAO's office.
211101 General Staff Salaries	55,842	55,485	99 %		17,952
221007 Books, Periodicals & Newspapers	500	498	100 %		123
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	3,000	100 %		750
227004 Fuel, Lubricants and Oils	2,200	1,970	90 %		550
228001 Maintenance - Civil	385	0	0 %		0
Wage Rect:	55,842	55,485	99 %		17,952
Non Wage Rect:	10,185	5,468	54 %		1,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,027	60,953	92 %		19,375
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					

Vote:579 Bududa District

Quarter4

No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(4) Internal Audit report for Quarter four report for 2018/19 and 1st and third quarter 2019/10 prepared and submitted to relevant offices	(1) Internal audit reports prepared and submitted to relevant offices.	(1) Internal audit reports prepared and submitted to relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Annual Internal audit report submitted to relevant offices	(15/06/2020) 3rd quarter internal audit report for 2019-20 prepared and shared with relevant offices.	(2019-04-15) 3rd quarter internal audit report for 2019-20 prepared and shared with 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	7,001	87 %	2,000
227004 Fuel, Lubricants and Oils	6,767	7,527	111 %	1,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,770	14,528	98 %	3,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,770	14,528	98 %	3,377
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.	2staff supported to attend Local Government Internal Auditors Annual General Meeting.	raining workshops and CPDA meetings conducted .	1 staff supported to attend Local Government Internal Auditors Annual General Meeting.
221003 Staff Training	4,000	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

Vote:579 Bududa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: non receipt of 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.	Value for money audit conducted for all projects both at the higher and lower local governments.
	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: none receipt of local revenue					
Total For Internal Audit : Wage Rect:	55,842	55,485	99 %		17,952
Non-Wage Reccurent:	33,155	19,996	60 %		4,800
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,997	75,481	84.8 %		22,752

Vote:579 Bududa District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.			8 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.	
211101 General Staff Salaries	39,528	37,788	96 %		9,532
221002 Workshops and Seminars	2,000	2,000	100 %		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	37,788	96 %		9,532
Non Wage Rect:	4,000	2,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,528	39,788	91 %		10,032
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 investment opportunities for MSMEs identified. 35 Businesses registered and formalised.			1 investment opportunities for MSMEs identified. 8 Businesses registered and formalised.	
221002 Workshops and Seminars	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	3 supermarkets for local agric products identified. 36 produce buyers of Local Products identified. 36 producer groups linked to Markets.	3 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.		
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	900	900	100 %	225
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,275

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	18 SACCOS assisted for registration. 18 SACCOS Audited. 18 SACCO Annual General Meetings attended. 18 SACCOS monitored and supervised 18 SACCO manegement Teams/leaders Trained in Financial litracy. 18 SACCOS recommended for External funding.	3 SACCOS assisted for registration. 3 SACCOS Audited. 3 SACCO Annual General Meetings attended. 3 SACCOS monitored and supervised 3 SACCO manegement Teams/leaders Trained in Financial litracy. 3 SACCOS recommended for External funding.		
221002 Workshops and Seminars	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,370	1,390	101 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,370	3,390	101 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,370	3,390	101 %	1,185

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Vote:579 Bududa District**Quarter4**

Non Standard Outputs:		18 Tourism sites identified in the district. 10 Hospitality facilities identified and supervised for compliance			
227001	Travel inland	4,000	3,898	97 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,898	97 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,898	97 %	1,000
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		15 Farmer trainings conducted. 16 Farmer groups identified for Value Addition Support. 5 Value Addition Facilities established.		4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.	
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,500
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Monitoring of SACCOs and Cooperatives Conducted at Sub County level			
221002	Workshops and Seminars	1,847	1,846	100 %	461
221011	Printing, Stationery, Photocopying and Binding	980	980	100 %	245
227004	Fuel, Lubricants and Oils	1,949	1,949	100 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,776	4,774	100 %	1,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,776	4,774	100 %	1,680

Vote:579 Bududa District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	2 Laptop computers procured for 2 Commercial Officers	Not procured			Not procure
312213 ICT Equipment	7,000	0	0 %		0
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: Non realization of Local revenue by the department for the entire financial year					
Total For Trade, Industry and Local Development :	39,528	37,788	96 %		9,532
Wage Rect:					
Non-Wage Reccurent:	27,146	25,062	92 %		7,890
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,673	62,850	85.3 %		17,422

Vote:579 Bududa District

Quarter4

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	1,362,176
Sector : Agriculture				10,000	10,000
<i>Programme : District Production Services</i>				10,000	10,000
Capital Purchases					
<i>Output : Administrative Capital</i>				10,000	10,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Bumasata Bulucheke hq	Sector Development Grant	completed	10,000	10,000
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	-	6,500	0
Sector : Education				150,954	1,341,016
<i>Programme : Pre-Primary and Primary Education</i>				54,924	428,340
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	373,416
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	„	0	373,416
-	Bumwalukani	Sector Conditional Grant (Wage)	„	0	373,416
-	Bumwalye	Sector Conditional Grant (Wage)	„	0	373,416
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				54,924	54,924

Vote:579 Bududa District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	7,494	7,494
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	11,082	11,082
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)	12,702	12,702
LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	8,298	8,298
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	6,894	6,894
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	8,454	8,454
Programme : Secondary Education			96,030	912,675
Higher LG Services				
Output : Secondary Teaching Services			0	816,645
Item : 211101 General Staff Salaries				
-	Bumwalye	Sector Conditional Grant (Wage)	0	816,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,030	96,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	96,030	96,030
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	4,544
Programme : Rural Water Supply and Sanitation			4,500	4,544
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	2,250
Item : 263370 Sector Development Grant				
Bulucheke sub county	Bunantsushi Nashetu spring in Bunatsushi Main	Sector Development Grant	1,250	1,200

Vote:579 Bududa District

Quarter4

Bulucheke sub county spring reconstruction	Bumaemba Shiswa spring in Bumaemba village	Sector Development Grant	1,250	1,050
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 - Grant	2,000	2,294
LCIII : Bumasheti S/C			240,280	727,345
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	683,308
Programme : Pre-Primary and Primary Education			40,986	404,633
Higher LG Services				
Output : Primary Teaching Services			0	363,647
Item : 211101 General Staff Salaries				
-	Bukhura	Sector Conditional Grant (Wage) ..	0	363,647
-	Bunamee	Sector Conditional Grant (Wage) ..	0	363,647
-	Busamaali	Sector Conditional Grant (Wage) ..	0	363,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,986	40,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	6,942	6,942
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	7,530	7,530
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	8,286	8,286
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	7,914	7,914
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,314	10,314
Programme : Secondary Education			154,737	278,675

Vote:579 Bududa District

Quarter4

Higher LG Services				
Output : Secondary Teaching Services			0	123,938
Item : 211101 General Staff Salaries				
-	Bunamee	Sector Conditional Grant (Wage)	0	123,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,737	154,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	154,737	154,737
Sector : Health			18,992	18,992
Programme : Primary Healthcare			18,992	18,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992	18,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bukibokolo	Sector Conditional Grant (Non-Wage)	18,992	18,992
Sector : Water and Environment			18,750	18,231
Programme : Rural Water Supply and Sanitation			18,750	18,231
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	2,081
Item : 263370 Sector Development Grant				
Bumasheti Sub county	Bukibokolo Namboko spring in Bumakika village	Sector Development Grant	1,250	2,081
Capital Purchases				
Output : Construction of public latrines in RGCs			10,000	9,950
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukibokolo matenje	Sector Development completed-Grant	10,000	9,950
Output : Spring protection			7,500	6,200
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukhura Nalushi spring in Bushinyela B village	Sector Development complete-,complete d-Grant	2,500	3,710
Construction Services - Water Reservoirs-417	Bukibokolo rongo spring and village	Sector Development - Grant	2,500	2,490

Vote:579 Bududa District

Quarter4

Construction Services - Civil Works-392	Busamaali shiteka spring in makubili village	Sector Development complete-,complete d-Grant	2,500	3,710
LCIII : Bushiyi S/C			208,787	458,185
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	401,375
Programme : Pre-Primary and Primary Education			194,809	401,375
Higher LG Services				
Output : Primary Teaching Services			0	224,704
Item : 211101 General Staff Salaries				
-	Buneboshe	Sector Conditional Grant (Wage)	0	224,704
-	Burafula	Sector Conditional Grant (Wage)	0	224,704
-	Bushiye	Sector Conditional Grant (Wage)	0	224,704
-	Busiriwa	Sector Conditional Grant (Wage)	0	224,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,776	52,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	7,122	7,122
BUSHIBUYA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	13,638	13,638
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	7,818	7,818
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	11,430	11,430

Vote:579 Bududa District

Quarter4

MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	5,418	5,418
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	7,350	7,350
Capital Purchases				
Output : Classroom construction and rehabilitation			137,682	119,544
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bushiya Bushibuya PS	Sector Development Grant	Substantially Complete	137,682
Output : Latrine construction and rehabilitation			4,351	4,351
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busiriwa Busiriwa	Sector Development Grant	completed	4,351
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
Sector : Water and Environment			1,250	989
Programme : Rural Water Supply and Sanitation			1,250	989
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	989
Item : 263370 Sector Development Grant				
Bushiya Sub county spring reconstruction	Matuwa Tsebilit in Tsebilit village	Sector Development Grant		1,250
LCIII : Bukigai S/C			71,008	235,635
Sector : Agriculture			2,000	2,084
Programme : District Production Services			2,000	2,084
Capital Purchases				
Output : Administrative Capital			2,000	2,084
Item : 312214 Laboratory and Research Equipment				
Post harvest Handling trays	Bunamubi Bunamubi TC	Sector Development Grant	completed	2,000
Sector : Works and Transport			7,330	7,330
Programme : District, Urban and Community Access Roads			7,330	7,330

Vote:579 Bududa District

Quarter4

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	187,230
Programme : Pre-Primary and Primary Education			22,086	187,230
Higher LG Services				
Output : Primary Teaching Services			0	165,198
Item : 211101 General Staff Salaries				
-	Bunamubi	Sector Conditional Grant (Wage)	0	165,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,086	22,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	5,010	5,010
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,754	8,700
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	8,322	8,322
Sector : Health			39,592	38,992
Programme : Primary Healthcare			39,592	38,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992	18,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bunamubi	Sector Conditional Grant (Non-Wage)	18,992	18,992
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,600	20,000
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 works completed Grant	20,000	20,000
LCIII : Bushika S/C			171,863	762,585
Sector : Agriculture			11,552	11,552

Vote:579 Bududa District**Quarter4**

Programme : District Production Services			11,552	11,552
Capital Purchases				
Output : Administrative Capital			11,552	11,552
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bufutsa Bufutsa	Sector Development completed Grant ,completed	9,000	11,552
Cultivated Assets - Cattle-420	Bumushiso Bumushiso	Sector Development completed Grant ,completed	2,552	11,552
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	564,737
Programme : Pre-Primary and Primary Education			65,596	564,737
Higher LG Services				
Output : Primary Teaching Services			0	503,989
Item : 211101 General Staff Salaries				
-	Bubungi	Sector Conditional Grant (Wage) ,,,,	0	503,989
-	Bufutsa	Sector Conditional Grant (Wage) ,,,,	0	503,989
-	Bukhaukha	Sector Conditional Grant (Wage) ,,,,	0	503,989
-	Bumushiso	Sector Conditional Grant (Wage) ,,,,	0	503,989
-	Bunabutiti	Sector Conditional Grant (Wage) ,,,,	0	503,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,094	54,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	10,098	10,098
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	12,378	7,530
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	12,762	12,762
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	7,122	7,122

Vote:579 Bududa District

Quarter4

LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	3,870	3,870
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	7,122	7,122
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	5,742	5,742
Capital Purchases				
Output : Latrine construction and rehabilitation			6,502	6,502
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukhaukha Bukhaukha Ps	Sector Development complete Grant	2,002	2,002
Building Construction - General Construction Works-227	Bunabutiti Lwakha Ps	Sector Development complete Grant	4,500	4,500
Sector : Health			32,186	142,632
Programme : Primary Healthcare			32,186	142,632
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,700	8,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagiye Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	8,700	8,700
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,486	133,932
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bubungi BubungiHCII	Sector Development - Grant	23,486	133,932
Sector : Water and Environment			52,250	33,384
Programme : Rural Water Supply and Sanitation			52,250	33,384
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,750	4,404
Item : 263370 Sector Development Grant				
Bushika Sub County	Bumushiso Naafa Spring in Nabaana Village	Sector Development , Grant	1,250	3,354
Bushika Sub County	Namakuto Nabisi spring in Bushinokho village	Sector Development , Grant	1,250	3,354
Bushika sub county spring reconstruction	Bubungi Shibaya spring in Naando village	Sector Development Grant	1,250	1,050
Capital Purchases				
Output : Construction of piped water supply system			48,500	28,980
Item : 281502 Feasibility Studies for Capital Works				

Vote:579 Bududa District

Quarter4

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 completed-Grant	44,000	28,980
LCIII : Bukalasi S/C			1,014,763	1,254,361
Sector : Agriculture			649,051	577,867
Programme : District Production Services			649,051	577,867
Capital Purchases				
Output : Non Standard Service Delivery Capital			649,051	577,867
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Suume Namalila	Other Transfers from Central Government	306,316	577,867
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	470,543
Programme : Pre-Primary and Primary Education			70,753	401,903
Higher LG Services				
Output : Primary Teaching Services			0	331,055
Item : 211101 General Staff Salaries				
-	Bukalasi	Sector Conditional Grant (Wage)	0	331,055
-	Bukibumbi	Sector Conditional Grant (Wage)	0	331,055

Vote:579 Bududa District

Quarter4

-	Bundes	Sector Conditional Grant (Wage)	0	331,055
-	Kasuni	Sector Conditional Grant (Wage)	0	331,055
-	Nabulalo	Sector Conditional Grant (Wage)	0	331,055
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,558	69,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	13,458	13,458
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	4,110	7,566
BUKIBALERA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	8,946	8,946
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	7,002	7,002
BUNASITYA P.S	Bundes	Sector Conditional Grant (Non-Wage)	4,398	4,398
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	6,966	6,966
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	12,894	12,894
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)	5,046	5,046
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)	6,738	3,377
Capital Purchases				
Output : Latrine construction and rehabilitation			1,195	1,195
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Kasuni Masakhanu Ps	Sector Development completed Grant	1,195	1,195
Programme : Secondary Education			68,640	68,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,640	68,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)	68,640	68,640
Sector : Health			19,182	19,182
Programme : Primary Healthcare			19,182	19,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,182	19,182
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter4

Bukigai Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	19,182	19,182
Sector : Water and Environment			195,671	179,103
<i>Programme : Rural Water Supply and Sanitation</i>			195,671	179,103
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			195,671	179,103
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mayika subisi	Sector Development substantially completed- Grant	195,671	179,103
LCIII : Bukibokolo S/C			126,886	367,980
Sector : Agriculture			7,800	7,750
<i>Programme : District Production Services</i>			7,800	7,750
Capital Purchases				
<i>Output : Administrative Capital</i>			7,800	7,750
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bunamukye Nerondo	Sector Development - Grant	7,800	7,750
Sector : Works and Transport			6,316	4,416
<i>Programme : District, Urban and Community Access Roads</i>			6,316	4,416
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			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	300,328
<i>Programme : Pre-Primary and Primary Education</i>			58,270	300,328
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	265,558
Item : 211101 General Staff Salaries				
-	Buirimbi	Sector Conditional Grant (Wage)	0	265,558

Vote:579 Bududa District

Quarter4

-	Bunamukye	Sector Conditional Grant (Wage)	0	265,558
-	Buwakhata	Sector Conditional Grant (Wage)	0	265,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,770	34,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	7,950	7,950
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	8,226	8,226
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	5,262	5,262
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	8,142	8,142
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	5,190	5,190
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
Sector : Water and Environment			32,500	36,486
Programme : Rural Water Supply and Sanitation			32,500	36,486
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	1,985
Item : 263370 Sector Development Grant				
Bukibokolo sub county spring reconstruction	Bunamukye Namasheti spring in Namasheti village	Sector Development Grant	1,250	1,985
Bukibokolo sub county spring reconstruction	Buirimbi Nashitondoshi spring in Buirimbi A	Sector Development Grant	1,250	1,985
Capital Purchases				
Output : Construction of piped water supply system			30,000	34,501
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bulumino bulumino	Sector Development Grant	30,000	34,501
Sector : Public Sector Management			22,000	19,000
Programme : District and Urban Administration			22,000	19,000

Vote:579 Bududa District

Quarter4

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	902,135
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	complete	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	703,312
Programme : Pre-Primary and Primary Education				210,174	703,312
Higher LG Services					
Output : Primary Teaching Services				0	502,288
Item : 211101 General Staff Salaries					
-	Bubukasha	Sector Conditional Grant (Wage)	,,,,,	0	502,288
-	Bufuma	Sector Conditional Grant (Wage)	,,,,,	0	502,288
-	Bumayoka	Sector Conditional Grant (Wage)	,,,,,	0	502,288
-	Bunandutu	Sector Conditional Grant (Wage)	,,,,,	0	502,288
-	Mabono	Sector Conditional Grant (Wage)	,,,,,	0	502,288
-	Namukhuyu	Sector Conditional Grant (Wage)	,,,,,	0	502,288

Vote:579 Bududa District

Quarter4

-	Ulukusi	Sector Conditional Grant (Wage)	0	502,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,492	72,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,290	10,290
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	12,006	12,001
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	4,998	4,998
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	10,722	10,722
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	6,822	6,822
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	6,378	6,378
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	3,486	3,486
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	4,998	4,998
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	5,910	5,910
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	6,882	6,882
Capital Purchases				
Output : Classroom construction and rehabilitation			137,682	128,537
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namakukye Bunamoso	Sector Development Grant	137,682	128,537
Sector : Health			165,401	174,431
Programme : Primary Healthcare			165,401	174,431
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,992	18,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiye Health centre III	Bufuma	Sector Conditional Grant (Non-Wage)	18,992	18,992
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,945	11,315
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bufuma Bufuma HCIII	Sector Development - Grant	33,945	11,315
Output : Staff Houses Construction and Rehabilitation			112,464	144,124

Vote:579 Bududa District

Quarter4

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 Hciiii	District Discretionary Development Equalization Grant	Nearing completion	110,064	143,325
Sector : Water and Environment				23,026	15,500
Programme : Rural Water Supply and Sanitation				23,026	15,500
Capital Purchases					
Output : Construction of public latrines in RGCs				20,000	15,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mabono nyende	Sector Development Grant	finishes level	20,000	15,500
Output : Construction of piped water supply system				3,026	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bunandutu Bunandutu	Sector Development Grant	completed-	3,026	0
LCIII : Nakatsi S/C				62,243	357,609
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 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					

Vote:579 Bududa District**Quarter4**

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	343,430
Programme : Pre-Primary and Primary Education			50,142	343,430
Higher LG Services				
Output : Primary Teaching Services			0	293,310
Item : 211101 General Staff Salaries				
-	Bumukonya	Sector Conditional Grant (Wage)	0	293,310
-	Bumusenye	Sector Conditional Grant (Wage)	0	293,310
-	Bushunya	Sector Conditional Grant (Wage)	0	293,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,136	44,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	9,450	9,450
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	15,210	15,210
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	8,658	8,658
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	10,818	10,818
Capital Purchases				
Output : Classroom construction and rehabilitation			6,006	5,984
Item : 312101 Non-Residential Buildings				
Building Construction - Rent-254	Bumusenye Buchunya Ps	Sector Development completed Grant	6,006	5,984
Sector : Water and Environment			2,500	2,078
Programme : Rural Water Supply and Sanitation			2,500	2,078
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	2,078
Item : 263370 Sector Development Grant				
Nakatsi sub county spring reconstruction	Bushunya Nabiisi spring in Nabiisi village	Sector Development , Grant	1,250	2,078

Vote:579 Bududa District

Quarter4

Nakatsi Sub county spring reconstruction	Bumukonya Shisakhwa spring in Namali Village	Sector Development , Grant	1,250	2,078
LCIII : Nabweya S/C			78,790	426,107
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	415,117
Programme : Pre-Primary and Primary Education			65,902	415,117
Higher LG Services				
Output : Primary Teaching Services			0	349,215
Item : 211101 General Staff Salaries				
-	Bulobi	Sector Conditional Grant (Wage) ,,	0	349,215
-	Bunakhayoti	Sector Conditional Grant (Wage) ,,	0	349,215
-	Bunatsumya	Sector Conditional Grant (Wage) ,,	0	349,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,402	42,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	13,446	13,446
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	4,254	4,254
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,842	7,842
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	6,666	6,666
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,194	10,194
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	23,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunakhayoti Bunakhayoti Ps	District Discretionary Development Equalization Grant	23,500	23,500

Vote:579 Bududa District**Quarter4**

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	745,592
Sector : Agriculture			2,000	8,441
Programme : District Production Services			2,000	8,441
Capital Purchases				
Output : Administrative Capital			2,000	8,441
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bumakita Bumakita	Sector Development completed Grant	2,000	8,441
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	723,092
Programme : Pre-Primary and Primary Education			34,272	723,092
Higher LG Services				
Output : Primary Teaching Services			0	684,008
Item : 211101 General Staff Salaries				
-	Bumakita	Sector Conditional Grant (Wage) ,,,,	0	684,008
-	Bumusi	Sector Conditional Grant (Wage) ,,,,	0	684,008
-	Bunango	Sector Conditional Grant (Wage) ,,,,	0	684,008
-	Buwagiyu	Sector Conditional Grant (Wage) ,,,,	0	684,008

Vote:579 Bududa District

Quarter4

-	Bunango BUnakanga Ps	Sector Conditional Grant (Wage)	0	684,008
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,272	39,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	7,566	12,378
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	8,670	8,670
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	8,298	8,298
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	9,738	9,738
Sector : Water and Environment			6,998	7,471
Programme : Rural Water Supply and Sanitation			6,998	7,471
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,500	2,974
Item : 263370 Sector Development Grant				
Nalwanza sub county	Bumusi Upper Nabusimuli spring in Buwangalwa Lower village	Sector Development Grant	1,250	1,684
Nalwanza Sub County	Buwagiyu Nakhamosi spring in Nakhamosi village	Sector Development Grant	1,250	1,289
Capital Purchases				
Output : Construction of piped water supply system			4,498	4,497
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bumusi Upper nakokolo	Sector Development completed- Grant	4,498	4,497
LCIII : Bubiita S/C			106,398	445,479
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	334,797
Programme : Pre-Primary and Primary Education			37,596	334,797

Vote:579 Bududa District

Quarter4

Higher LG Services				
Output : Primary Teaching Services			0	297,201
Item : 211101 General Staff Salaries				
-	Shikhulusi	Sector Conditional Grant (Wage) ..	0	297,201
-	Shishendu	Sector Conditional Grant (Wage) ..	0	297,201
-	Shiteeka	Sector Conditional Grant (Wage) ..	0	297,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,596	37,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	13,170	13,170
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	6,582	6,582
BUSOOTTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	10,746	10,746
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	7,098	7,098
Sector : Water and Environment			65,896	107,775
Programme : Rural Water Supply and Sanitation			65,896	107,775
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	1,009
Item : 263370 Sector Development Grant				
Bubiita Sub county	Shishendu Shishendu spring in Lunza East	Sector Development Grant	1,250	1,009
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	675,017
Sector : Agriculture			167,830	164,847
Programme : District Production Services			167,830	164,847
Capital Purchases				
Output : Administrative Capital			111,438	108,456

Vote:579 Bududa District**Quarter4**

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South production office	Sector Development - Grant	1,000	667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South production office	Sector Development - Grant	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 completed Grant	4,000	3,972
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Production Department	Sector Development completed Grant	1,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Production Departmentn	Sector Development completed - Grant	45,000	45,000
Item : 312104 Other Structures				
Construction Services - Taxes-412	Buloli South Bududa TC	Sector Development completed - Grant	2,598	2,572
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	20,000	20,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa tc	Sector Development - Grant	3,000	3,000
ICT - Backup Magnetic Tape-720	Buloli South Buloloi south	Sector Development - Grant	1,255	1,255
Item : 312214 Laboratory and Research Equipment				
Purchase of Lumpy Skin Disease Vaccine	Buloli South Production	Sector Development - Grant	16,000	15,966
Purchase of Rabies Vaccine	Buloli South production office	Sector Development - Grant	5,000	5,000
Soil Testing Kits	Buloli South production office	Sector Development completed Grant	2,000	2,000
Chemical for Killing stray dogs	Buloli South Production offie	Sector Development - Grant	2,500	2,450
Output : Slaughter slab construction			56,392	56,391
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:579 Bududa District

Quarter4

Environmental Impact Assessment - Impact Assessment-499	Buloli South Bududa TC	District Discretionary Development Equalization Grant	completed	1,000	1,000
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	cpompleted	1,000	999
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buloli South Buddua TC	District Discretionary Development Equalization Grant	completed	54,392	54,392
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 : 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	263,497
Programme : Pre-Primary and Primary Education				46,836	263,497
Higher LG Services					
Output : Primary Teaching Services				0	216,169
Item : 211101 General Staff Salaries					
-	Buloli north	Sector Conditional Grant (Wage)	,	0	216,169
-	Nashuula	Sector Conditional Grant (Wage)	,	0	216,169
Lower Local Services					

Vote:579 Bududa District**Quarter4**

Output : Primary Schools Services UPE (LLS)				25,307	25,307
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)		8,682	8,682
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)		16,625	16,625
Capital Purchases					
Output : Classroom construction and rehabilitation				14,529	14,525
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Buloli South Bududa T/C	Sector Development complete Grant		1,500	1,500
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 complete Grant		2,000	1,996
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development completed Grant		4,000	4,000
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli north Headquarters	Sector Development complted Grant		7,029	7,029
Output : Latrine construction and rehabilitation				7,000	7,496
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	996
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	2,000
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	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	2,500	2,500
Sector : Health				1,196	0
Programme : Health Management and Supervision				1,196	0
Capital Purchases					
Output : Administrative Capital				1,196	0

Vote:579 Bududa District

Quarter4

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	42,230
Programme : Rural Water Supply and Sanitation			13,250	15,623
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	989
Item : 263370 Sector Development Grant				
Bududa TC	Nashuula Namili spring in Namili WARD	Sector Development Grant	1,250	989
Capital Purchases				
Output : Construction of public latrines in RGCs			10,000	13,927
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development completed-Grant	10,000	13,927
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	26,607
Capital Purchases				
Output : Administrative Capital			3,000	2,602
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	2,602
Output : Non Standard Service Delivery Capital			29,000	24,005
Item : 311101 Land				
Real estate services - Land Titles-1518	Buloli South Natural Resources	District Discretionary Development Equalization Grant	2,000	2,000
Real estate services - Taxes-1522	Buloli South Natural Resources Rentation on fencing	District Discretionary Development Equalization Grant	1,200	1,200
Item : 312202 Machinery and Equipment				

Vote:579 Bududa District

Quarter4

Machinery and Equipment - GPS Sets-1063	Buloli South Natural Resources	District Discretionary Development Equalization Grant	complete	2,000	2,000
Machinery and Equipment - Computers-1026	Buloli South Natural resources, Environment and staff surveyor	District Discretionary Development Equalization Grant	completed	6,000	6,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	completed	2,000	2,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Environment	District Discretionary Development Equalization Grant	completed,compted	5,000	10,805
Cultivated Assets - Seedlings-426	Buloli South Natural resources, Forestry	District Discretionary Development Equalization Grant	completed,compted	10,800	10,805
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	128,856
Programme : District and Urban Administration				155,856	128,856
Capital Purchases					
Output : Administrative Capital				155,856	128,856

Vote:579 Bududa District

Quarter4

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	Phase one, Foundation Substantially complete ,	100,856	105,293
Building Construction - Offices-248	Buloli South Headquarters	Locally Raised Revenues	Phase one, Foundation Substantially complete ,	20,000	105,293
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	complete	3,000	3,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	completed	8,000	8,000
LCIII : Buwaali S/C				41,190	30,825
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	-, -	1,500	0
Roads and Bridges - Maintenance and Repair-1567	Buwaali ukha bridge in kuushu	District Discretionary Development Equalization Grant	-, -	9,400	0

Vote:579 Bududa District**Quarter4**

Sector : Education				23,500	23,500
<i>Programme : Pre-Primary and Primary Education</i>				23,500	23,500
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				23,500	23,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwaali Bunamali Ps	District Discretionary Development Equalization Grant	substantially completely	23,500	23,500
Sector : Water and Environment				4,028	4,564
<i>Programme : Rural Water Supply and Sanitation</i>				4,028	4,564
Lower Local Services					
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>				2,500	2,412
Item : 263370 Sector Development Grant					
Buwali sub county	Bukobero Nabusiru spring in Bubusikwa Lower	Sector Development Grant		1,250	1,389
Buwali Sub county spring reconstruction	Bunamwamba Tulula spring in Bunamwamba North Village	Sector Development Grant		1,250	1,023
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	snag list issued contractor yet to correct defects-	1,528	2,151
LCIII : Bududa S/C				126,686	397,134
Sector : Agriculture				10,441	4,000
<i>Programme : District Production Services</i>				10,441	4,000
Capital Purchases					
<i>Output : Administrative Capital</i>				10,441	4,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bukibiino Bukibino	Sector Development Grant	completed ,Completed	8,441	4,000
Cultivated Assets - Seedlings-426	Busai Busai	Sector Development Grant	completed ,Completed	2,000	4,000
Sector : Works and Transport				4,831	4,831
<i>Programme : District, Urban and Community Access Roads</i>				4,831	4,831
Lower Local Services					

Vote:579 Bududa District**Quarter4**

Output : Community Access Road Maintenance (LLS)			4,831	4,831
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	378,714
Programme : Pre-Primary and Primary Education			102,664	378,714
Higher LG Services				
Output : Primary Teaching Services			0	276,050
Item : 211101 General Staff Salaries				
-	Bukibiino	Sector Conditional Grant (Wage)	0	276,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,664	74,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)	11,790	11,790
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,810	9,810
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)	5,718	5,718
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,666	6,666
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)	4,530	4,530
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)	7,998	7,998
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)	3,846	3,846
Namaitso P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,930	9,930
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	6,750	6,750
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)	7,626	7,626
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimuma Bukimuma Ps	Sector Development Grant Substantially complete	23,500	23,500
Building Construction - Maintenance and Repair-240	Busai Namaitso Ps	Sector Development Grant complete	4,500	4,500
Sector : Water and Environment			8,750	9,589

Vote:579 Bududa District**Quarter4**

Programme : Rural Water Supply and Sanitation				8,750	9,589
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				1,250	1,589
Item : 263370 Sector Development Grant					
Bududa sub county	Buneembe netungu village, netungu spring	Sector Development Grant		1,250	1,589
Capital Purchases					
Output : Spring protection				2,500	3,800
Item : 312104 Other Structures					
Construction Services - Certificates- 391	Busai springs retention payment	Sector Development Grant	retention paid-	2,500	3,800
Output : Construction of piped water supply system				5,000	4,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buneembe bududa	Sector Development Grant	report submitted	5,000	4,200
LCIII : Bushiribo S/C				814,263	649,547
Sector : Works and Transport				111,246	91,053
Programme : District, Urban and Community Access Roads				111,246	91,053
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	86,180
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bunatsami Shanzou	District Discretionary Development Equalization Grant	Phase 2 completed	106,373	86,180
Sector : Education				64,078	343,652
Programme : Pre-Primary and Primary Education				64,078	343,652
Higher LG Services					
Output : Primary Teaching Services				0	279,574
Item : 211101 General Staff Salaries					

Vote:579 Bududa District

Quarter4

-	Bufukhula	Sector Conditional Grant (Wage)	„	0	279,574
-	Bunatsami	Sector Conditional Grant (Wage)	„	0	279,574
-	Bushiribo	Sector Conditional Grant (Wage)	„	0	279,574
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,578	40,578
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)		4,650	4,650
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)		7,902	7,902
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)		11,718	11,718
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)		7,326	7,326
SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)		8,982	8,982
Capital Purchases					
Output : Latrine construction and rehabilitation				23,500	23,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bushiribo Shazou PS	District Discretionary Development Equalization Grant	substantially complete	23,500	23,500
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 - Grant		594,014	192,406
Sector : Water and Environment				12,425	11,104
Programme : Rural Water Supply and Sanitation				12,425	11,104
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				1,250	1,250
Item : 263370 Sector Development Grant					

Vote:579 Bududa District

Quarter4

Bushiribo Sub County spring reconstruction	Bushiribo Soto spring	Sector Development Grant	1,250	1,250
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	30,123
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	989
Programme : Rural Water Supply and Sanitation			1,250	989
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,250	989
Item : 263370 Sector Development Grant				

Vote:579 Bududa District

Quarter4

Nangako TC spring reconstruction	Mukanga Namakulyu spring in Itaala Cell	Sector Development Grant	1,250	989
LCIII : Missing Subcounty			1,034,540	2,802,104
Sector : Education			772,329	2,540,707
Programme : Pre-Primary and Primary Education			31,860	474,162
Higher LG Services				
Output : Primary Teaching Services			0	442,302
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	442,302
-	Missing Parish Buwali	Sector Conditional Grant (Wage)	0	442,302
-	Missing Parish Buwali Ps	Sector Conditional Grant (Wage)	0	442,302
-	Missing Parish Kitsawa Ps	Sector Conditional Grant (Wage)	0	442,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,860	31,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	8,250
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	11,538
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	7,806
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,266	4,266
Programme : Secondary Education			740,469	2,066,545
Higher LG Services				
Output : Secondary Teaching Services			0	1,326,076
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,326,076
-	Missing Parish Bubiita	Sector Conditional Grant (Wage)	0	1,326,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			740,469	740,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	20,460
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	284,262	284,262

Vote:579 Bududa District

Quarter4

BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	83,688	83,688
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	78,375	78,375
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	252,252	252,252
NALWANZA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,432	21,432
Sector : Health			262,211	261,397
Programme : Primary Healthcare			98,285	97,472
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,510	5,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	3,256
Namaitu COUHealth Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,255	2,441
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,775	91,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,400	17,400
Bukalasi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	18,992
Bukibokolo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	18,992
Bulucheke Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,992	18,992
Bumusi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	8,700
Bunamono HealthCentre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	8,700
Programme : District Hospital Services			163,925	163,925
Lower Local Services				
Output : District Hospital Services (LLS.)			163,925	163,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish	Sector Conditional Grant (Non-Wage)	163,925	163,925