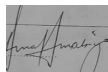

Vote:579 Bududa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Joshua Mabiya

Date: 29/04/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	265,253	94,017	35%
Discretionary Government Transfers	4,056,151	3,406,256	84%
Conditional Government Transfers	26,856,813	22,015,946	82%
Other Government Transfers	2,589,995	523,148	20%
External Financing	741,242	384,806	52%
Total Revenues shares	34,509,454	26,424,173	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,778,495	3,171,704	2,845,058	84%	75%	90%
Finance	315,384	240,862	238,439	76%	76%	99%
Statutory Bodies	718,754	501,548	378,527	70%	53%	75%
Production and Marketing	5,504,334	3,368,639	1,066,106	61%	19%	32%
Health	8,243,873	6,558,556	5,695,125	80%	69%	87%
Education	13,218,944	10,111,726	8,159,939	76%	62%	81%
Roads and Engineering	740,957	666,269	603,990	90%	82%	91%
Water	1,080,124	1,053,583	183,172	98%	17%	17%
Natural Resources	272,547	212,711	153,073	78%	56%	72%
Community Based Services	312,951	213,215	207,032	68%	66%	97%
Planning	139,778	120,862	104,847	86%	75%	87%
Internal Audit	80,537	58,328	47,870	72%	59%	82%
Trade Industry and Local Development	102,775	85,560	51,715	83%	50%	60%
Grand Total	34,509,454	26,363,562	19,734,893	76%	57%	75%
<i>Wage</i>	<i>15,346,769</i>	<i>12,193,874</i>	<i>11,239,810</i>	<i>79%</i>	<i>73%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,401,114</i>	<i>7,374,244</i>	<i>6,087,477</i>	<i>65%</i>	<i>53%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>7,020,329</i>	<i>6,410,638</i>	<i>2,028,311</i>	<i>91%</i>	<i>29%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>741,242</i>	<i>384,806</i>	<i>379,295</i>	<i>52%</i>	<i>51%</i>	<i>99%</i>

Vote:579 Bududa District

Quarter3

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

The district received a total of 26,424,173,000 out of the approved budget of 34,509,454,000 which is represented by 77% of the annual approved budget. This shows above target performance mainly attributed to supplementary funding for COVID-19 funds received during the quarter one and quarter three. On the other hand, Donor funding performed very poorly at 52% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 20% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Local revenue also performed poorly at only 35% due to non operation of revenues by lower local governments. Out of the received funds, 26,363,562,000 was disbursed to the departments which is 76% of the budget released. The departments in total spent shillings 19,734,893,000 which 75% of the total quarterly releases and 57% of the annual performance target. Reasons for below target performance is attributed to delayed commencement of works whose constructions were not complete by the end of the quarter. 65% of the constructions were at roofing level while the others were at finishes level.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	265,253	94,017	35 %
Local Services Tax	51,000	38,755	76 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	42,696	6831 %
Application Fees	14,734	5,726	39 %
Business licenses	16,757	0	0 %
Other licenses	15,000	3,500	23 %
Miscellaneous and unidentified taxes	2,000	0	0 %
Interest from other government units	0	0	0 %
Property related Duties/Fees	10,650	0	0 %
Advertisements/Bill Boards	210	0	0 %
Animal & Crop Husbandry related Levies	3,760	0	0 %
Market /Gate Charges	128,095	0	0 %
Other Fees and Charges	5,307	0	0 %
Ground rent	3,420	0	0 %
Group registration	6,015	3,340	56 %
2a. Discretionary Government Transfers	4,056,151	3,406,256	84 %
District Unconditional Grant (Non-Wage)	955,639	716,729	75 %
Urban Unconditional Grant (Non-Wage)	95,461	71,596	75 %
District Discretionary Development Equalization Grant	1,373,460	1,373,460	100 %
Urban Unconditional Grant (Wage)	185,325	149,590	81 %
District Unconditional Grant (Wage)	1,405,545	1,054,159	75 %
Urban Discretionary Development Equalization Grant	40,721	40,721	100 %
2b. Conditional Government Transfers	26,856,813	22,015,946	82 %
Sector Conditional Grant (Wage)	13,755,899	10,990,124	80 %
Sector Conditional Grant (Non-Wage)	6,570,071	4,839,478	74 %
Sector Development Grant	4,966,705	4,876,654	98 %

Vote:579 Bududa District**Quarter3**

Transitional Development Grant	119,802	119,802	100 %
Pension for Local Governments	855,608	748,342	87 %
Gratuity for Local Governments	588,728	441,546	75 %
2c. Other Government Transfers	2,589,995	523,148	20 %
Northern Uganda Social Action Fund (NUSAF)	590,040	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	537,957	498,019	93 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	5,989	32 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Results Based Financing (RBF)	1,407,998	0	0 %
COVID-19 Immunization Campaign	0	19,140	0 %
3. External Financing	741,242	384,806	52 %
United Nations Children Fund (UNICEF)	144,278	91,428	63 %
United Nations Population Fund (UNPF)	21,600	16,180	75 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	194,000	124,920	64 %
Global Alliance for Vaccines and Immunization (GAVI)	286,256	152,278	53 %
Total Revenues shares	34,509,454	26,424,173	77 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District performed at 35% of the annual approved budget. Non remittances of Local revenue from lower local government affected Local revenue Performance . This to be followed up in quarter four

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 82% mainly due to the supplementary for COVID 19 funds. Discretionary Government

Transfers on the other hand performed at 84% attributed to release of DDEG grants in three quarters not four.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 20% due to non release of UWEP,YLP and NUSAF3 funds

Cumulative Performance for External Financing

The district performed at only 52% due to the changes in the funding modalities by major implementing partners in the district.

Vote:579 Bududa District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,192,561	780,501	24 %	798,140	245,049	31 %
District Production Services	2,311,773	285,605	12 %	577,943	130,712	23 %
Sub- Total	5,504,334	1,066,106	19 %	1,376,083	375,761	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,957	603,990	82 %	185,239	368,340	199 %
Sub- Total	740,957	603,990	82 %	185,239	368,340	199 %
Sector: Trade and Industry						
Commercial Services	102,775	51,715	50 %	25,694	14,851	58 %
Sub- Total	102,775	51,715	50 %	25,694	14,851	58 %
Sector: Education						
Pre-Primary and Primary Education	7,739,587	5,184,876	67 %	2,078,794	2,160,197	104 %
Secondary Education	5,254,985	2,865,956	55 %	1,512,410	1,089,332	72 %
Education & Sports Management and Inspection	216,373	104,648	48 %	60,874	57,943	95 %
Special Needs Education	8,000	4,460	56 %	2,667	1,800	67 %
Sub- Total	13,218,944	8,159,939	62 %	3,654,745	3,309,271	91 %
Sector: Health						
Primary Healthcare	7,411,273	4,505,053	61 %	1,912,848	1,758,751	92 %
District Hospital Services	755,507	436,039	58 %	188,877	145,346	77 %
Health Management and Supervision	77,094	754,032	978 %	19,273	38,538	200 %
Sub- Total	8,243,873	5,695,125	69 %	2,120,998	1,942,636	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,080,124	183,172	17 %	270,031	68,684	25 %
Natural Resources Management	272,547	153,073	56 %	71,887	47,648	66 %
Sub- Total	1,352,671	336,245	25 %	341,918	116,332	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,951	207,032	66 %	77,238	69,635	90 %
Sub- Total	312,951	207,032	66 %	77,238	69,635	90 %
Sector: Public Sector Management						
District and Urban Administration	3,778,495	2,845,058	75 %	969,004	1,113,129	115 %
Local Statutory Bodies	718,754	378,527	53 %	179,689	135,571	75 %
Local Government Planning Services	139,778	104,847	75 %	38,916	29,407	76 %
Sub- Total	4,637,027	3,328,431	72 %	1,187,608	1,278,108	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,384	238,439	76 %	74,907	72,671	97 %
Internal Audit Services	80,537	47,870	59 %	20,134	17,370	86 %

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	<i>Sub- Total</i>	<i>395,921</i>	<i>286,309</i>	<i>72 %</i>	<i>95,041</i>	<i>90,041</i>	<i>95 %</i>
Grand Total		34,509,454	19,734,893	57 %	9,064,564	7,564,975	83 %

Vote:579 Bududa District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,522,133	1,915,342	76%	630,283	689,377	109%
District Unconditional Grant (Non-Wage)	110,358	83,376	76%	27,590	27,893	101%
District Unconditional Grant (Wage)	391,258	314,838	80%	97,565	98,146	101%
Gratuity for Local Governments	588,728	441,546	75%	147,182	147,182	100%
Locally Raised Revenues	32,000	8,000	25%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	442,086	231,074	52%	110,521	85,158	77%
Pension for Local Governments	855,608	748,342	87%	213,902	293,879	137%
Urban Unconditional Grant (Wage)	102,096	88,167	86%	25,524	37,119	145%
Development Revenues	1,256,362	1,256,362	100%	338,721	420,230	124%
District Discretionary Development Equalization Grant	395,313	395,313	100%	115,125	131,771	114%
Multi-Sectoral Transfers to LLGs_Gou	761,048	761,048	100%	190,262	253,683	133%
Transitional Development Grant	100,000	100,000	100%	33,333	34,776	104%
Total Revenues shares	3,778,495	3,171,704	84%	969,004	1,109,606	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,354	402,976	82%	123,339	135,403	110%
Non Wage	2,028,779	1,450,017	71%	505,913	493,817	98%
Development Expenditure						
Domestic Development	1,256,362	992,065	79%	339,752	483,909	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,778,495	2,845,058	75%	969,004	1,113,129	115%
C: Unspent Balances						
Recurrent Balances		62,349	3%			

Vote:579 Bududa District**Quarter3**

Wage	29		
Non Wage	62,320		
Development Balances	264,297	21%	
Domestic Development	264,297		
External Financing	0		
Total Unspent	326,646	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,109,606,000 out of the planned of 969,004,000 which is 115% of the quarterly out turn and this translates to 3,171,704,000 represented by 84% cumulatively . Above target performance is attributed to Development grant funding which is released within three quarters. The department in total spent shillings 1,113,129,000 which is 115% of the quarterly performance and this translates to 2,845,058,000 which is 75% of the annual performance leaving shillings 326,646,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Fund on account are meant for development projects whose works certificates for payment had not been verified by the end of quarter three

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,384	240,862	76%	74,907	74,854	100%
District Unconditional Grant (Non-Wage)	93,214	69,607	75%	23,304	23,304	100%
District Unconditional Grant (Wage)	172,717	129,538	75%	43,179	43,179	100%
Locally Raised Revenues	24,000	22,605	94%	2,061	2,000	97%
Urban Unconditional Grant (Wage)	25,453	19,112	75%	6,363	6,371	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	315,384	240,862	76%	74,907	74,854	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,170	146,817	74%	49,543	48,524	98%
Non Wage	117,214	91,622	78%	25,365	24,147	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	315,384	238,439	76%	74,907	72,671	97%
C: Unspent Balances						
Recurrent Balances						
		2,423	1%			
Wage		1,833				
Non Wage		590				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,423	1%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 74,854,000 out of 74,907,000 which is 1000 % of the quarterly out turn and this translates to 240,862,000 which is 76% of the annual performance target.. The department in total spent shillings 72,671,000 which is 97% of the quarterly performance and this translates to 238,439,0000 which is 76% cumulatively leaving 2,423,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

unspent balance on the departmental Account is meant for wage

Highlights of physical performance by end of the quarter

Salaries for staff were paid, district annual workplan approved by council, district draft budget laid before council for scrutiny by committees

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,754	501,548	70%	179,689	168,956	94%
District Unconditional Grant (Non-Wage)	465,400	349,050	75%	116,350	116,350	100%
District Unconditional Grant (Wage)	206,432	144,824	70%	51,608	51,608	100%
Locally Raised Revenues	43,000	5,678	13%	10,750	0	0%
Urban Unconditional Grant (Wage)	3,922	1,996	51%	981	998	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	718,754	501,548	70%	179,689	168,956	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,354	142,084	68%	52,589	50,982	97%
Non Wage	508,400	236,442	47%	127,100	84,589	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,754	378,527	53%	179,689	135,571	75%
C: Unspent Balances						
Recurrent Balances		123,022	25%			
Wage		4,736				
Non Wage		118,286				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		123,022	25%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 168,956,000 out of 179,689,000 which is 94% of the quarterly out turn and this translated to 501,548,000 represented by 70% cumulatively . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 135,571,000 which is 75% of the quarterly performance and this translates to 378,527,000 represented by 53% cumulatively leaving 123,022,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Funds for ex gratia not paid in quarter one and two and for staff salaries not paid by the end of quarter three. Ex Gratia is to be paid in quarter four to local council ones and Two's

Highlights of physical performance by end of the quarter

3 council meetings conducted, 9DEC meetings conducted, 3 standing committee 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,398,103	1,872,100	55%	849,526	208,248	25%
Other Transfers from Central Government	70,400	0	0%	17,600	0	0%
Sector Conditional Grant (Non-Wage)	2,739,586	1,431,011	52%	684,896	61,218	9%
Sector Conditional Grant (Wage)	588,118	441,088	75%	147,029	147,029	100%
Development Revenues	2,106,230	1,496,539	71%	526,558	438,812	83%
Other Transfers from Central Government	519,640	0	0%	129,910	0	0%
Sector Development Grant	1,586,590	1,496,539	94%	396,648	438,812	111%
Total Revenues shares	5,504,334	3,368,639	61%	1,376,083	647,060	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	588,118	438,304	75%	147,029	148,485	101%
Non Wage	2,809,986	441,635	16%	702,496	130,860	19%
Development Expenditure						
Domestic Development	2,106,230	186,166	9%	526,558	96,416	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,504,334	1,066,106	19%	1,376,083	375,761	27%
C: Unspent Balances						
Recurrent Balances		992,160	53%			
Wage		2,784				
Non Wage		989,376				
Development Balances		1,310,373	88%			
Domestic Development		1,310,373				
External Financing		0				
Total Unspent		2,302,533	68%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 647,060,000 as compared to 1,376,083,500 which is 47% of the quarterly out turn and this translates to 3,368,6390,000 which is 61% of the annual performance target. under performance is due to non-receipt of other government transfers and funds for parish development model . Development grants on the other hand performed above target due to release of development grants in 3 quarters. The department in total spent shillings 375,761,000 which is 27% of the quarterly performance and this translates to 1,066,106,000 represented by 19% cumulatively leaving 2,302,533,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

Procurement process of capital works is on going but at the award level . Funds for parish development model not spent to lack of implementation guidelines to be provided by the Ministry of Local Government .Micro scale irrigation equipment not procured due to lack of co funding by farmers.

Highlights of physical performance by end of the quarter

27 Staff salaries paid 1423 (736 Male, 374 Female and 2313Youth) farmers sensitized on crop and animal production and management. 534 farmers monitored (298 Male, 114 Female and 122Youth 400 District Leaders, Sub county leaders, GISOs Opinion Leaders, Religious leaders ,sensitized on the rational of PDM and the seven pillars of Parish Development Model , 144 parish chief salaries paid for the month of January,2022 18 sub counties monitored to ensure that Veterinary Services conducted as required 8 sub counties monitored to ensure that Veterinary Services conducted as required, Disease survaillance conducted in 8 sub counties on LSD 20 Fish farmers supervised and monitored in the sub counties of Bududa, Bududa Town Council, Bumayoka, Nalwanza, Nakasti, Nabweya and Bushika. 50 potential fish farmers trained in the sub counties of Bukibokolo Aand Bumasheti 18 Sub counties supervised on proper Agronomic Practices 150 people sensitized on application of Coper Nordox Data collected, analyzed and interpreted from 1628 farmers (1104 Males, 278 Females and 246 Youth) on crop production and Management at the District 50 (14 Female and 36Males) Bee Farmers trained on Bee management and Production. 10 (8 male and 2 females) Bee farmers monitored Fund for thirdquarter paid for the capacity Building of Enoch Makobi at Uganda Management Institute (UMI) A Slaughter Houses Monitored at Bududa Town council Staff meeting conducted at production Board Room 30Technical staff capacity built 50 Youth of Bushigayi county Sensitized on Land Management Procurement process on going, Semen, liquid Nitrogen and equipment for Artificial Insemination Procured directly Procurement process on going

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,782,276	5,453,394	80%	1,695,569	1,582,032	93%
Other Transfers from Central Government	1,407,998	0	0%	352,000	0	0%
Sector Conditional Grant (Non-Wage)	1,078,248	1,558,172	145%	269,562	283,625	105%
Sector Conditional Grant (Wage)	4,296,029	3,895,222	91%	1,074,007	1,298,407	121%
Development Revenues	1,461,598	1,105,162	76%	425,429	370,429	87%
External Financing	741,242	384,806	52%	185,310	130,310	70%
Sector Development Grant	720,356	720,356	100%	240,119	240,119	100%
Total Revenues shares	8,243,873	6,558,556	80%	2,120,998	1,952,461	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,296,029	3,563,643	83%	1,074,007	1,263,965	118%
Non Wage	2,486,247	1,526,048	61%	621,562	295,302	48%
Development Expenditure						
Domestic Development	720,356	226,139	31%	240,119	167,021	70%
External Financing	741,242	379,295	51%	185,310	216,348	117%
Total Expenditure	8,243,873	5,695,125	69%	2,120,998	1,942,636	92%
C: Unspent Balances						
Recurrent Balances		363,703	7%			
Wage		331,579				
Non Wage		32,124				
Development Balances		499,728	45%			
Domestic Development		494,217				
External Financing		5,511				
Total Unspent		863,431	13%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,952,461,000 as compared to 2,120,998,000 which is 92% of the quarterly out turn and this translated to 6,558,556,000 represented by 80% indicating above target performance attributed to supplementary funding for COVID-19 activities. Development grant also performed above target due to release of development grant in 3 quarters. The department in total spent shillings 1,942,636,000 which is 92% of the quarterly out turn and this translates to 5,695,125,000 represented by 69% of the annual performance target leaving 863,431,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out Patient departments attended to at both the district hospital and lower health facilities Performance review conducted Immunization services conducted at both static and out reaches in the district hospital and other lower facilities

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,513,344	8,406,125	73%	3,086,212	3,087,219	100%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,566,592	1,711,061	67%	854,524	855,531	100%
Sector Conditional Grant (Wage)	8,871,752	6,653,814	75%	2,217,938	2,217,938	100%
Development Revenues	1,705,600	1,705,600	100%	568,533	568,533	100%
Sector Development Grant	1,705,600	1,705,600	100%	568,533	568,533	100%
Total Revenues shares	13,218,944	10,111,726	76%	3,654,745	3,655,752	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,926,752	6,126,823	69%	2,231,688	2,019,897	91%
Non Wage	2,586,592	1,648,833	64%	854,524	1,017,934	119%
Development Expenditure						
Domestic Development	1,705,600	384,284	23%	568,533	271,439	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,218,944	8,159,939	62%	3,654,745	3,309,271	91%
C: Unspent Balances						
Recurrent Balances		630,470	8%			
Wage		568,241				
Non Wage		62,228				
Development Balances		1,321,317	77%			
Domestic Development		1,321,317				
External Financing		0				
Total Unspent		1,951,786	19%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 3,655,752,000 as compared to 3,654,745,000 which is 100% of the quarterly out turn and this translates to 10,111,726,000 which is 76% of the annual performance target. Development grants performed above target due to release of development grants in three quarters. The department in total spent shillings 3,309,271,000 which is 91% of the quarterly out turn and this translates to 8,159,939,000 represented by 62% cumulatively leaving 1,951,786 ,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

funds for capitation not transferred to schools for rehabilitation, other funds are for capital projects for Nakatsi Seed school whose procurement has not been concluded by Ministry and construction other projects was at finishes level by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary schools monitored and inspected primary schools supported to to assess the status of facilities during the lock down classrooms constructed at Kitsawa, Bubiita and Bubikhulu Primary schools.

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,957	558,269	88%	158,239	354,831	224%
District Unconditional Grant (Wage)	78,000	47,500	61%	19,500	19,500	100%
Other Transfers from Central Government	537,957	498,019	93%	134,489	331,081	246%
Urban Unconditional Grant (Wage)	17,000	12,750	75%	4,250	4,250	100%
Development Revenues	108,000	108,000	100%	27,000	36,000	133%
District Discretionary Development Equalization Grant	108,000	108,000	100%	27,000	36,000	133%
Total Revenues shares	740,957	666,269	90%	185,239	390,831	211%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	50,150	53%	23,750	16,698	70%
Non Wage	537,957	498,020	93%	134,489	341,142	254%
Development Expenditure						
Domestic Development	108,000	55,821	52%	27,000	10,500	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,957	603,990	82%	185,239	368,340	199%
C: Unspent Balances						
Recurrent Balances						
		10,100	2%			
Wage		10,100				
Non Wage		0				
Development Balances						
		52,179	48%			
Domestic Development		52,179				
External Financing		0				
Total Unspent		62,279	9%			

Vote:579 Bududa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 390,831,000 as compared to 185,239,000 which is 211% of the quarterly out turn and this translates to 666,269,000 which is 90% of the annual planned target. Above target performance is attributed to under release of Other Transfers from Central Government (URF) for periodic maintenance of nangako- luwabi road. The department in total spent Ug shs 368,340,000 which is 199% of the quarterly performance and this translated to Ug Shs 603,990,000 which is 82% of the annual planned expenditure leaving an unspent balance of Ug shs 62,279,000 on the departmental account. The planned URF release performed at below 30%.

Reasons for unspent balances on the bank account

wage for staff not paid and works in progress

Highlights of physical performance by end of the quarter

Routitne manual mainteance of 150.8km feeder roads, transferred funds ro Town Councils for urban road maintenance and desilting of rivers and bridges, installation of culverts on lulubi river and rehshaping roads.

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,163	79,622	75%	26,541	26,541	100%
District Unconditional Grant (Wage)	25,461	19,096	75%	6,365	6,365	100%
Sector Conditional Grant (Non-Wage)	80,702	60,526	75%	20,175	20,175	100%
Development Revenues	973,961	973,961	100%	243,490	324,654	133%
Sector Development Grant	954,159	954,159	100%	238,540	318,053	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,080,124	1,053,583	98%	270,031	351,194	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	18,165	71%	6,365	6,427	101%
Non Wage	80,702	47,082	58%	20,175	17,024	84%
Development Expenditure						
Domestic Development	973,961	117,925	12%	243,490	45,233	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,080,124	183,172	17%	270,031	68,684	25%
C: Unspent Balances						
Recurrent Balances		14,375	18%			
Wage		931				
Non Wage		13,444				
Development Balances		856,035	88%			
Domestic Development		856,035				
External Financing		0				
Total Unspent		870,411	83%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 351,194,000 as compared to 270,031,000 which is 130% of the quarterly out turn and this translates to 1,053,583,000 which is 98% of the annual planned target. Above target performance is attributed to release of development grant in three quarters instead of the planned four quarters. The department in total spent Ug shs 68,684,000 which is 25% of the quarterly performance and this translated to Ug Shs 183,172,000 which is 11% of the annual planned expenditure leaving an unspent balance of Ug shs 870,411,000 on the departmental account.

Vote:579 Bududa District

Quarter3

Reasons for unspent balances on the bank account

funds for development projects whose works are still on going

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,547	167,711	74%	56,887	55,137	97%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	179,417	134,563	75%	44,854	44,854	100%
Locally Raised Revenues	7,000	2,300	33%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	26,130	19,598	75%	6,533	6,533	100%
Development Revenues	45,000	45,000	100%	11,250	15,000	133%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	15,000	133%
Total Revenues shares	272,547	212,711	78%	68,137	70,137	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,417	121,101	67%	44,854	36,466	81%
Non Wage	48,130	31,972	66%	12,033	11,182	93%
Development Expenditure						
Domestic Development	45,000	0	0%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,547	153,073	56%	71,887	47,648	66%
C: Unspent Balances						
Recurrent Balances						
		14,638	9%			
Wage		13,462				
Non Wage		1,176				
Development Balances						
		45,000	100%			
Domestic Development		45,000				
External Financing		0				
Total Unspent		59,638	28%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 70,137,000 as compared to 68,137,000 which is 103% of the quarterly out turn and this translates 212,711,000 which is represented by 78% cumulatively indicating above target performance because DDEG performed more at 100% because of release of the grant in three quarters . The department in total spent shillings 47,648,000 which is 66% of the quarterly releases and this translates to 153,073,000 which is 56% cumulatively leaving 59,638,000 as unspent balance on the departmental account .

Reasons for unspent balances on the bank account

The procurement process still under way for capital projects

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of private developers, monitoring, appraisal of staff , reconnaissance of Bukigai LFR, physical planning inspections and forestry patrols and inspections and award of contract for supply of tree seedlings

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,951	209,215	68%	77,238	70,482	91%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	187,994	140,996	75%	46,999	46,999	100%
Locally Raised Revenues	5,000	763	15%	1,250	0	0%
Other Transfers from Central Government	34,000	5,989	18%	8,500	2,994	35%
Sector Conditional Grant (Non-Wage)	61,486	46,115	75%	15,372	15,372	100%
Urban Unconditional Grant (Wage)	16,471	12,353	75%	4,118	4,118	100%
Development Revenues	4,000	4,000	100%	0	1,333	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	1,333	0%
Total Revenues shares	312,951	213,215	68%	77,238	71,815	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,465	152,766	75%	51,116	51,773	101%
Non Wage	104,486	54,266	52%	26,122	17,862	68%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,951	207,032	66%	77,238	69,635	90%
C: Unspent Balances						
Recurrent Balances		2,183	1%			
Wage		583				
Non Wage		1,600				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				

Vote:579 Bududa District**Quarter3**

Total Unspent	6,183	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 71,815,000 as compared to 77,238,000 which is 93% of the quarterly out turn and this translates to 213,215,000 represented by 68% cumulatively . This indicates below target performance attributed to poor local revenue performance, non realization of YLP and UWEP funds . The department in total spent shilling 69,635,000,000n which is 90 % of the quarterly performance and this translates to 207,032,000 represented by 66% of the annual performance target leaving 6,183,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

system challenges delayed the payments to service providers of fuel and support for PWD groups. in addition funds for development were meant for procurement of laptop which was delivered by the end of the third quarter.

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,465	55,549	75%	17,145	18,316	107%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	8,528	10,000	117%
District Unconditional Grant (Wage)	34,465	25,549	74%	8,616	8,316	97%
Development Revenues	65,313	65,313	100%	21,771	21,771	100%
District Discretionary Development Equalization Grant	65,313	65,313	100%	21,771	21,771	100%
Total Revenues shares	139,778	120,862	86%	38,916	40,087	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	17,147	50%	8,616	0	0%
Non Wage	40,000	25,757	64%	8,528	7,602	89%
Development Expenditure						
Domestic Development	65,313	61,942	95%	21,771	21,805	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,778	104,847	75%	38,916	29,407	76%
C: Unspent Balances						
Recurrent Balances		12,644	23%			
Wage		8,401				
Non Wage		4,243				
Development Balances		3,371	5%			
Domestic Development		3,371				
External Financing		0				
Total Unspent		16,015	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 40,387,000 as compared to 38,916,000 which is 103% of the quarterly out turn and this translates to 80,775,000 represented by 86% cumulatively. This shows above target due to release of development grants with in three quarters and in this case DDEG(67%). The department in total spent shillings 29,407,000 which is 76% of the quarterly target and this translates to 104,847,000 which is 75% cumulatively leaving 16,015,000 as unspent balance on the departmental account

Vote:579 Bududa District

Quarter3

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

8 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 Lower Governments support supervised in Development Planning .

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,537	58,328	72%	20,134	19,109	95%
District Unconditional Grant (Non-Wage)	20,880	15,660	75%	5,220	5,220	100%
District Unconditional Grant (Wage)	35,274	26,456	75%	8,819	8,819	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Urban Unconditional Grant (Wage)	20,383	15,212	75%	5,096	5,071	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,537	58,328	72%	20,134	19,109	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,657	32,211	58%	13,914	11,648	84%
Non Wage	24,880	15,659	63%	6,220	5,722	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,537	47,870	59%	20,134	17,370	86%
C: Unspent Balances						
Recurrent Balances		10,458	18%			
Wage		9,457				
Non Wage		1,001				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,458	18%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,109,000 as compared to 20,134,000 which is 95% of the quarterly out turn and this translates to 58,328,000 which is 72% cumulatively indicating below target performance . under performance is attributed to less receipt of local revenue. The department in total spent shillings 17,370 ,000 which is 86% of the quarterly out turn and this translates to 47,870,000 which is 59% cumulatively leaving 9,457,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:579 Bududa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,269	50,053	74%	16,817	16,482	98%
District Unconditional Grant (Non-Wage)	10,415	7,508	72%	2,604	2,300	88%
District Unconditional Grant (Wage)	39,527	29,551	75%	9,882	9,850	100%
Sector Conditional Grant (Non-Wage)	17,327	12,995	75%	4,332	4,332	100%
Development Revenues	35,507	35,507	100%	8,877	11,836	133%
District Discretionary Development Equalization Grant	35,507	35,507	100%	8,877	11,836	133%
Total Revenues shares	102,775	85,560	83%	25,694	28,318	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,527	27,624	70%	9,882	7,977	81%
Non Wage	27,742	20,122	73%	6,935	6,574	95%
Development Expenditure						
Domestic Development	35,507	3,969	11%	8,877	300	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,775	51,715	50%	25,694	14,851	58%
C: Unspent Balances						
Recurrent Balances						
		2,307	5%			
Wage		1,927				
Non Wage		381				
Development Balances						
		31,538	89%			
Domestic Development		31,538				
External Financing		0				
Total Unspent		33,845	40%			

Vote:579 Bududa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 28,318 ,000 as compared to 25,694,000 which is 110% of the quarterly out turn and this translates to 85,560,000 83% cumulatively .above target performance is due to release of DDEG in 3 quarters according to policy. The department in total spent shillings 14,851 ,000 which is 58% of the quarterly out turn and this translates to 51,715,000 which is 50% cumulatively leaving 33,845,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

funds are for capital projects whose contract had just commenced by the end f the quarter

Highlights of physical performance by end of the quarter

staff meetings conducted cooperatives supervised and monitored businesses registered SACCOs registered, tourism sites identified, industrial development centres identified, capacity building of staff conducted

Vote:579 Bududa District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	Routine support supervision and monitoring of staff . both at higher and lower local governments conducted. staff salaries paid for the the months of July 2021 to March 2022. Pension and gratuity for the first , second and third quarter paid.		General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	Routine support supervision and monitoring of staff . both at higher and lower local governments conducted. staff salaries paid for the the months of Jan, Feb and March. Pension and gratuity for the third quarter paid.
211101 General Staff Salaries	493,354	402,976	82 %		135,403
212102 Pension for General Civil Service	855,608	693,651	81 %		241,471
213001 Medical expenses (To employees)	3,000	2,500	83 %		0
213004 Gratuity Expenses	588,728	440,145	75 %		145,781
221002 Workshops and Seminars	6,700	6,070	91 %		1,670
221007 Books, Periodicals & Newspapers	1,520	1,092	72 %		360
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
221009 Welfare and Entertainment	3,600	3,200	89 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	56 %		750
221017 Subscriptions	400	300	75 %		100
222001 Telecommunications	900	675	75 %		225
222003 Information and communications technology (ICT)	480	360	75 %		120
223003 Rent – (Produced Assets) to private entities	4,800	3,600	75 %		1,200
223005 Electricity	1,581	0	0 %		0
223006 Water	1,850	1,380	75 %		250

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	360	75 %	120
224004 Cleaning and Sanitation	800	567	71 %	189
224005 Uniforms, Beddings and Protective Gear	495	0	0 %	0
225001 Consultancy Services- Short term	4,500	0	0 %	0
227001 Travel inland	18,800	13,650	73 %	4,560
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	10,480	3,229	31 %	240
Wage Rect:	493,354	402,976	82 %	135,403
Non Wage Rect:	1,525,221	1,185,403	78 %	401,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,018,575	1,588,379	79 %	536,964

Reasons for over/under performance: More salary paid than what was planned for quarter three

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) of critical staff recruited	(75%) f critical staff recruited	(25%)of critical staff recruited	(25%)of critical staff recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(75%) of staff appraised during quarter one,two and three	(25%)of staff appraised during quarter three	(25%)of staff appraised during quarter three
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salary during quarter three	(100%)of staff paid salary during quarter three	(100%)of staff paid salary during quarter three
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files due for payment paid for quarter one , two and three	(100%)of pension and gratuity files paid for quarter three	(100%)of pension and gratuity files paid for quarter three
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	375	38 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
222001 Telecommunications	490	150	31 %	100
222003 Information and communications technology (ICT)	480	0	0 %	0
224004 Cleaning and Sanitation	360	270	75 %	90
227001 Travel inland	2,300	1,125	49 %	430
227004 Fuel, Lubricants and Oils	882	480	54 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,512	3,150	42 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,512	3,150	42 %	1,155

Reasons for over/under performance: inadequate funding

Output : 138103 Capacity Building for HLG

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Quarter3

No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1)skills training sessions conducted at the district headquarters 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 2020/21 developed and shared with relevant stakeholders	(yes) District Training Plan for financial year 2022/23 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 2022/23 developed and shared with relevant stakeholders
Non Standard Outputs:	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted. induction for new district Councillors conducted at the district council hall.	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted. induction for new district Councillors conducted at the district council hall.
221002 Workshops and Seminars	14,488	14,488	100 %	11,553
221003 Staff Training	16,488	16,485	100 %	9,179
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,000
221012 Small Office Equipment	1,093	1,092	100 %	728
222003 Information and communications technology (ICT)	3,000	3,000	100 %	3,000
225001 Consultancy Services- Short term	3,000	3,000	100 %	1,000
227001 Travel inland	5,244	5,241	100 %	1,745
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,313	50,306	100 %	29,538
External Financing:	0	0	0 %	0
Total:	50,313	50,306	100 %	29,538

Reasons for over/under performance: Fund availability by the end of third quarter

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted.	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted.
221007 Books, Periodicals & Newspapers	760	570	75 %	190
222001 Telecommunications	340	255	75 %	85
227001 Travel inland	7,000	4,865	70 %	1,015
227004 Fuel, Lubricants and Oils	7,000	5,073	72 %	2,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	10,763	71 %	3,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	10,763	71 %	3,613

Reasons for over/under performance: inadequate funding

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ey information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.	information shared with district relevant stakeholders on radio talk shows and public notice boards.
221007 Books, Periodicals & Newspapers	760	570	75 %	190
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	5,500	3,500	64 %	1,000
227004 Fuel, Lubricants and Oils	5,500	2,900	53 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,150	60 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,150	60 %	2,250

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided	District compound managed and maintained District compound managed and maintained and security provided
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	720
223004 Guard and Security services	5,200	3,900	75 %	1,300
224004 Cleaning and Sanitation	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	6,360	75 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	6,360	75 %	2,120

Reasons for over/under performance: non

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	ayrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. Payrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis	Payrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. Payrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis	Payrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis	Payrolls printed and displayed on the district notice boards on monthly basis, and distributed to intended beneficiaries. Staff files updated and validated on monthly basis
221007 Books, Periodicals & Newspapers	520	390	75 %	260
221008 Computer supplies and Information Technology (IT)	600	450	75 %	300
221009 Welfare and Entertainment	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	500	375	75 %	250
227001 Travel inland	2,500	1,875	75 %	625

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	6,340	70 %	2,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	6,340	70 %	2,185
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	(25%) of staff at the district headquarters trained in records management	(25%) of staff at the district headquarters trained in records management	(25%) 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	conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries
221007 Books, Periodicals & Newspapers	1,500	1,102	73 %	360
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	960	540	56 %	180
222002 Postage and Courier	800	600	75 %	200
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	5,492	59 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	5,492	59 %	1,490
Reasons for over/under performance: non realization of local revenue				
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of computers, printers and sets of office furniture purchased	(3) Laptops procured for the CAO's Office, District chairperson's office. Office furniture procured for the Human Resource Officer. Desk top and Printer for the Central Registry	()	()	()	()
No. of existing administrative buildings rehabilitated	(0) No planned activity	()	()	()	()
No. of solar panels purchased and installed	(0) No planned activity	()	()	()	()
No. of administrative buildings constructed	(1) Phase Three of the district Administration Block CConstructed	() Retention for phase two paid	()	()	(0)Retention for phase two paid
No. of vehicles purchased	(0) No planned Activity	()	()	()	()
No. of motorcycles purchased	(0) No planned activity	()	()	()	()
Non Standard Outputs:	District Administration Block Phase 2 Completed District Administration Block Phase 3 Constructed Arc GIS procured and training conducted. District Internal Assessment for financial Year 2020-21 conducted at the district Headquarters	Retention for phase two paid	District Administration Block Phase 3 Constructed	Retention for phase two paid	
312101 Non-Residential Buildings	430,000	161,334	38 %		132,164
312203 Furniture & Fixtures	2,500	0	0 %		0
312213 ICT Equipment	12,500	7,000	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,000	168,334	38 %		132,164
External Financing:	0	0	0 %		0
Total:	445,000	168,334	38 %		132,164
Reasons for over/under performance:	delay in commencement of works				
Total For Administration : Wage Rect:	493,354	402,976	82 %		135,403
Non-Wage Reccurent:	1,586,693	1,224,657	77 %		414,373
GoU Dev:	495,313	218,640	44 %		161,702
Donor Dev:	0	0	0 %		0
Grand Total:	2,575,361	1,846,274	71.7 %		711,478

Vote:579 Bududa District

Quarter3

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	(2022-08-31) Annual Performance report submitted	(04/28/2022) 6 month & 9 month financial statements prepared & submitted to Accountant General, Auditor General, PS/ST, DEC & finance committee		(2022-01-30)second quarter performance report submitted	(2022-04-28)9 month financial statements prepared & submitted to Accountant General, Auditor General, PS/ST, DEC & finance committee
Non Standard Outputs:	An efficient & effective finance dept	Quarters 1,2 & 3 staff meetings conducted 3 Support supervisions & mentoring done at LLGs		Quarter three staff meeting conducted support supervision for staff both at higher and lower local governments conducted	Quarter 3 staff meeting conducted Support supervision & mentoring done at LLGs
211101 General Staff Salaries	198,170	146,817	74 %		48,524
221009 Welfare and Entertainment	900	800	89 %		0
221011 Printing, Stationery, Photocopying and Binding	1,218	1,218	100 %		0
221014 Bank Charges and other Bank related costs	1,359	617	45 %		0
221017 Subscriptions	1,375	1,375	100 %		0
222001 Telecommunications	1,375	1,375	100 %		0
224004 Cleaning and Sanitation	1,178	1,178	100 %		0
227001 Travel inland	12,000	9,000	75 %		3,000
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %		4,000
228002 Maintenance - Vehicles	11,109	11,109	100 %		2,895
Wage Rect:	198,170	146,817	74 %		48,524
Non Wage Rect:	46,514	38,672	83 %		9,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,684	185,489	76 %		58,419
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(100000000) Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies	(81,376,000) LST deducted from salaries on district staff payroll for the months Jul to Dec 2021	(5000000)Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies	(592500)Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies
Value of Hotel Tax Collected	(0) No hotels eligible for assessment in the rural lower local governments	(0) No hotels eligible for assessment in the rural lower local governments	(0)No hotels eligible for assessment in the rural lower local governments	(0)No hotels eligible for assessment in the rural lower local governments
Value of Other Local Revenue Collections	(9000000) Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	(13,511,000) Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	(2000000)Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	(4078000)Timber transportation permits , Bid documents & group registration certificates prepared at district for sale
Non Standard Outputs:	improved remittance of 35% local revenue share from LLGs	Finance standing committee & staff meetings held to discuss investment in commercial agriculture, monitoring, supervision , mentoring & review of performance of existing sources	Local revenue coordination meetings conducted monitoring of local revenue performance conducted	Local revenue coordination meetings conducted monitoring of local revenue performance conducted
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,250	75 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,250	75 %	2,750

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2022-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	() Regional & district Budget consultative meetings held, Budget framework paper produced by DTPC & submitted to DEC for discussion & submission to MoFP&ED, annual work plan approved, draft budget laid before council for scrutiny by committees	(2022-02-15)District annual work plan prepared and approved by the district council	()District annual work plan prepared and approved by the district council.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	() Budget framework paper presented to & approved by DEC & submitted to MFP&ED. Draft budget laid before council for scrutiny by committees	(2022-03-15)District annual budget estimates laid before council prepared and approved by the district council	()Draft budget estimates laid before council for scrutiny by committees.
Non Standard Outputs:	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLG activity work plans and budgets prepared and presented for approval by their councils.	LLG activity work plans and budgets prepared and presented for approval by their councils.
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,500	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	7,500	88 %	1,000
Reasons for over/under performance:	Funds needed for stationery for printing documents			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Budgetary control maintained and Accountability for official activity advances achieved.	Prepayment check on requisitions for supplies & funds, budgetary control & accountability for funds advanced to officials	Budgetary control and Accountability for official activity advances	Budgetary control and Accountability for official activity advances
221011 Printing, Stationery, Photocopying and Binding	1,689	1,500	89 %	0
222001 Telecommunications	311	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500

Vote:579 Bududa District

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227004 Fuel, Lubricants and Oils	4,600	4,100	89 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	7,100	83 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	7,100	83 %	1,000
Reasons for over/under performance: more funds used for printing final accounts				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Annual financial statements presented to Auditor General for audit	() First & Second quarter financial reports prepared & shared with relevant stakeholders & Submission of Half Year & 9 month Financial Statements to Accountant General	(2022-01-30)half year financial statements prepared and shared with relevant officers	()9 month Financial Statements prepared & submitted to AGO, OAG
Non Standard Outputs:	Timely & Accurate monthly financial reports from LLGs	LLGs supported to prepare financial statements for FY 2020/21, make responses to OAG management letters & adjust Financial statements accordingly	LLGs supported to prepare financial statements.	LLGs supported to prepare financial statements.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	502
227004 Fuel, Lubricants and Oils	3,600	3,100	86 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,600	53 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,600	53 %	1,002
Reasons for over/under performance: Inadequate funding				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Real time, accurate and reliable financial reports.	Warranted expenditure limits, processed transactions & generated reports off the IFMS for Quarters 1, 2 & 3 FY 2021/22	Real time, accurate and reliable financial reports.	Real time, accurate and reliable financial reports.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Efficient and effective department and enhanced local revenue performance	Monitored apiary, aquaculture & bull fattening income generating projects in Q1 & Q2 & mentored the LLGs to emulate the practice.	Efficient and effective department and enhanced local revenue performance	Efficient and effective department and enhanced local revenue performance
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: n/a				
<i>Total For Finance : Wage Rect:</i>	<i>198,170</i>	<i>146,817</i>	<i>74 %</i>	<i>48,524</i>
<i>Non-Wage Reccurent:</i>	<i>117,214</i>	<i>91,622</i>	<i>78 %</i>	<i>24,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>315,384</i>	<i>238,439</i>	<i>75.6 %</i>	<i>72,671</i>

Vote:579 Bududa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid for January to March 2022 1 council meeting conducted at the district headquarters monitoring of government projects and programs.		staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid for January to March 2022 1 council meeting conducted at the district headquarters monitoring of government projects and programs.
211101 General Staff Salaries	210,354	142,084	68 %		50,982
211103 Allowances (Incl. Casuals, Temporary)	371,859	143,704	39 %		49,426
221009 Welfare and Entertainment	4,600	3,150	68 %		850
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		615
224004 Cleaning and Sanitation	800	600	75 %		470
227001 Travel inland	4,000	2,728	68 %		728
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	210,354	142,084	68 %		50,982
Non Wage Rect:	387,259	154,682	40 %		53,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	597,613	296,766	50 %		104,071
Reasons for over/under performance:	Ex gratia for local council ones to be paid in quarter four				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter3

Non Standard Outputs:	procurement work plan for 2021/22 prepared and submitted to relevant offices. Annual procurement report for 2020/21 prepared and shared with relevant offices services providers for both services and works procured .procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2021/22 prepared and shared with relevant offices services providers for both services and works procured .	procurement work plan for 2022/23 prepared and submitted to relevant offices. Quarter 1 and 2 procurement report for 2021/22 prepared and shared with relevant offices quarter 4 procurement report for 2020/21 prepared and submitted to relevant offices	services providers for both services and works procured .procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2021/22 prepared and shared with relevant offices services providers for both services and works procured .	procurement work plan for 2022/23 prepared and submitted to relevant offices. Quarter 2 procurement report for 2021/22 prepared and shared with relevant offices
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,900	75 %	1,300
221001 Advertising and Public Relations	7,000	3,000	43 %	1,000
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	500
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	5,000	3,625	73 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	17,625	63 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	17,625	63 %	5,125

Reasons for over/under performance: inadequate funding

Output : 138203 LG Staff Recruitment Services

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:		20 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc 2 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	11 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointment	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc 2 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	3 DSC meetings conducted in which 14 staff were confirmed, 11 appointed,
211103	Allowances (Incl. Casuals, Temporary)	13,953	10,950	78 %	4,450
221001	Advertising and Public Relations	2,913	1,457	50 %	728
221002	Workshops and Seminars	2,000	1,500	75 %	500
221007	Books, Periodicals & Newspapers	1,000	750	75 %	250
221008	Computer supplies and Information Technology (IT)	513	385	75 %	257
221011	Printing, Stationery, Photocopying and Binding	2,141	535	25 %	0
224004	Cleaning and Sanitation	480	240	50 %	121
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	20,317	70 %	8,806
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,000	20,317	70 %	8,806
Reasons for over/under performance:		non realization of local revenue			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(40) 40Land Board meetings	(10) Land Board meetings	(10)Land Board meetings	(0)land board expired , no meeting conducted
No. of Land board meetings		(5) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(1)Land board meetings conducted at the district headquarters	(0)land board expired , no meeting conducted

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Non Standard Outputs:	no planned	Reports prepared and shared with relevant stakeholders	no planned	Reports prepared and shared with relevant stakeholders
		Meetings held with members of the area land committee		Meetings held with members of the area land committee
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,210	74 %	2,210
221009 Welfare and Entertainment	1,000	750	75 %	255
221011 Printing, Stationery, Photocopying and Binding	1,050	783	75 %	270
227001 Travel inland	4,500	2,790	62 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	6,533	68 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	6,533	68 %	3,275
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 2020/21	(0) to be handled in quarter four	(0)no planned	(0)no planned
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1) LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters	(1)LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	no planned activity
221002 Workshops and Seminars	7,591	5,690	75 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,591	5,690	75 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,591	5,690	75 %	4,240
Reasons for over/under performance:	none			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12Conducting monthly DEC meetings to review and develop new policies, monitoring of programmes, projects and budg	(9) DEC meetings conducted to review reports and project priorities for the next financial year	(3)Conducting monthly DEC meetings to review and develop new policies, monitoring of programmes, projects and budg	(3)DEC meetings conducted to review reports and project priorities for the next financial year

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Non Standard Outputs:		motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.	motioning of governments programs and projects. Motioning of governments programs and projects.
221007	Books, Periodicals & Newspapers	744	558	75 %	186
221009	Welfare and Entertainment	1,600	1,200	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	540
222001	Telecommunications	656	492	75 %	164
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	12,000	7,345	61 %	3,280
227004	Fuel, Lubricants and Oils	12,000	8,120	68 %	2,020
228002	Maintenance - Vehicles	7,800	5,231	67 %	1,714
Wage Rect:		0	0	0 %	0
Non Wage Rect:		37,000	24,596	66 %	8,554
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		37,000	24,596	66 %	8,554
Reasons for over/under performance:		none			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	3 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters Mobilizing and Conducting meetings
221002	Workshops and Seminars	10,000	7,000	70 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	7,000	70 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	7,000	70 %	1,500
Reasons for over/under performance:		none			
Total For Statutory Bodies : Wage Rect:		210,354	142,084	68 %	50,982
Non-Wage Reccurent:		508,400	236,442	47 %	84,589
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		718,754	378,527	52.7 %	135,571

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All the staff salaries paid 23,000 Farmers sensitized on crop and animal Husbandry by the extension agents,144 Farmers exchange visit conducted, 144 demonstrations conducted , 144 monitoring of different government activities conducted	All staff salaries paid 4824 Farmers sensitized on animal and crop production and management. 1053 farmers monitored on crop and animal production		All Staff salaries paid 6000 farmers sensitized on crop and Animal Husbandry 36 Farmers exchange visits conducted 36 demonstrations conducted by the extension officer 36 monitoring of different government programme at the sub county conducted	All staff salaries paid, 1423 farmers (736 male, 374 Female and 313 youth) sensitized on Micro scale Irrigation, seed selection, Good agronomic Practices, Banana Management , dairy Production, record Keeping , Zero grazing , Pig Production , dry season feeding , Beef Production and Poultry Production, 534 farmers monitored and disease surveyed
211101 General Staff Salaries	588,118	438,304	75 %		148,485
221002 Workshops and Seminars	41,656	31,242	75 %		10,414
227001 Travel inland	32,361	24,270	75 %		8,090
227004 Fuel, Lubricants and Oils	35,714	26,757	75 %		8,900
Wage Rect:	588,118	438,304	75 %		148,485
Non Wage Rect:	109,731	82,269	75 %		27,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,849	520,573	75 %		175,888
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	400 District Leaders, Sub county leaders, GISOs Opinion Leaders, Religious leaders ,Parish Chiefs and CDOs sensitized on the rational of PDM and the seven pillars of Parish Development Model , 144 parish chiefs recruited and paid salaries for the month of November ,December, 2021 and January,2022 CAO submitted letter to MOFPED requesting the allowances of Parish Chiefs	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	144 parish chiefs Allowances paid CAO submitted the letter requesting of the allowances of parish chiefs to MOFPED
211103 Allowances (Incl. Casuals, Temporary)	436,147	194,033	44 %	65,274
221002 Workshops and Seminars	60,636	24,334	40 %	0
221009 Welfare and Entertainment	3,000	1,445	48 %	500
221011 Printing, Stationery, Photocopying and Binding	15,909	5,870	37 %	0
227001 Travel inland	47,727	19,770	41 %	760
227004 Fuel, Lubricants and Oils	15,909	6,608	42 %	2,000
228002 Maintenance - Vehicles	15,909	7,868	49 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,237	259,928	44 %	69,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,237	259,928	44 %	69,161
Reasons for over/under performance:	Third quarter Funds for PDM was not released			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Revolving fund transferred to the parishes	No fund was transferred to parish SACCOS because non was formed	Revolving funds transferred to the parish account by the production accountant	No fund was transferred to parish SACCOS because non was formed
263104 Transfers to other govt. units (Current)	1,899,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899,475	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899,475	0	0 %	0
Reasons for over/under performance:	Third quarter fund for the revolving fund was not released and the programme was on halt by the MOLG			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	7 Community Facilitators (CFs) Paid 4 workshop and seminars conducted One Vehicle of NUSAF 3 maintained 4 Reports and other documents submitted to OPM Capacity Building of the CPMC CPC and CWC CONDUCTED	The project was not renewed in July 2021/22		7 community Facilitators Paid A workshop and seminar conducted A vehicle maintained A report submitted to OPM A capacity building of CPMC Built	No money was released for NUSAF3 project
211103 Allowances (Incl. Casuals, Temporary)	36,864	0	0 %		0
221002 Workshops and Seminars	4,360	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	6,600	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	0	0 %		0
228002 Maintenance - Vehicles	3,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	0	0 %		0
Reasons for over/under performance:	The project was not renewed in 2021/22				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		4 Supervision and Monitoring Conducted by DVO 4 Laws and regulations enforced 4 Disease surveillance conducted 4 Sector staff meetings conducted 400 farmers sensitized by the DVO 4data set collected by DVO 4Mo report submitted to MAAIF Veterinary Sector	48 sub counties supervised and monitored Disease Surveillance conducted in 8 sub counties against LSD,15 disease conditions with New castle disease in poultry with the highest No(4,835) and Foot rot with the lowest No (3) . 100 farmers trained in livestock production and Management	Supervision and Monitoring Conducted by DVO Laws and regulations enforced Disease surveillance conducted Sector staff meeting conducted 100 farmers sensitized by the DVO A data set collected by DVO A report submitted to MAAIF Veterinary Sector	18 sub counties supervised by the DVO to ensure that veterinary services conducted as required Disease surveillance conducted in 8 sub counties on Lumpy Skin disease (LSD)
221002	Workshops and Seminars	5,000	3,750	75 %	1,250
227001	Travel inland	6,000	4,500	75 %	1,500
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	11,250	75 %	3,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	11,250	75 %	3,750
Reasons for over/under performance:		NA			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		4 supervision and Monitoring conducted 200 Fish farmers trained 4 Data sets collected 4 reports submitted to the line ministry	71fish Farmers supervised and monitored) from the sub counties of Bududa TC, Bukibino, Nakatzi,Shikolo, Bukibokolo, Nalwanza and Bushika, 104 fish farmers trained on fish production and development in Bukigai, Bukibokolo, Bumasheti and Bududa Town Council. 20 potential fish farmers were identified from the three sub counties of Nalwanza, Buwali and Bubiita Nabweya	Supervision and Monitoring Conducted by Fisheries Officer 50 farmers sensitized by the D Fisheries O A data set collected by DVO A report submitted to MAAIF Fisheries Sector	20 fish farmers from the sub county of Bushika, Nabweya, Nalwanza, Nakatsi Bududa, Bududa Town Council were supervised and monitored. 50 Fish farmers were trained from the sub counties of Bukibokolo and Bumasheti
221002	Workshops and Seminars	2,000	1,500	75 %	500
227001	Travel inland	3,000	2,250	75 %	750

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: NA				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 supervisions and Monitoring conducted,crop Laws and regulation Enforced 4 Disease surveillance conducted 4 Sector Meetings Conducted 400 crop farmers trained 4 Data sets collected 4 reports submitted to the line ministry	36 sub counties supervised and Monitored 250 farmers sensitized on Coffee Laws and production and how to used copper Nordox	Supervision and Monitoring Conducted by DAO Laws and regulations enforced Disease surveillance conducted Sector staff meeting conducted 100 farmers sensitized by the DAO A data set collected by DAO A report submitted to MAAIF Crop Sector	8 sub counties were supervised by the DAO 150 farmers trained on how to used copper Nordox
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	4,000
Reasons for over/under performance: NA				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	4 Data sets collected from various markets and farms in the District 4 Data sets analyzed and presented to the relevant authority	Data collected,analyzed and interpreted from the market of Bushigayi and Nangako Town councils 1628farmers (1104 Males, 278 Females and 246 Youth) on crop production and Management at the District	A data set collected from the markets and farms A data set analyzed interpreted and presented to the higher authority	Data sets collected from the markets of Bushigayi and Nangako Town councils
227001 Travel inland	16,470	12,231	74 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,470	12,231	74 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,470	12,231	74 %	4,000
Reasons for over/under performance: NA				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() NA	(0) NA	()	()NA
Non Standard Outputs:	4 supervision and Monitoring conducted 200 farmers trained on Bee Husbandry 4 Data sets collected 4 reports submitted to the line ministry	150 farmers trained at Bushika, Bulucheke and Bushiyi sub counties on Bee management and production. 30 (7 Female and 23 Males) Bee farmers supervised and monitored in the sub counties of Bulucheke, Bushiyi and Bushika	Supervision and monitoring conducted at sub county levels 50 bee farmers trained on Bee Husbandry A data set collected on bee production and a report submitted to the line ministry	10 (3 Females and 7 Males) farmers in Bushiyi sub county supervised 50 farmers (14 Female and 36Males) trained on Bee management and production
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance: NA				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	One staff capacity Developed (UMI)	Funds for semesters paid for capacity building of Enoch Makobi Walimbwa at UMI	One staff capacity developed at UM	Fund for third quarter for the capacity building for a staff at UMI Released
221003 Staff Training	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: NA				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		4 supervision and monitoring of the Department conducted by both technical and political wings Quarterly staff meetings Conducted Annual work plan for 2022/23 to MAAIF, Quarterly reports submitted to MAAIF, electricity and water bills paid, Causal workers paid, Departmental gas filled	3 Slaughter Houses Monitored work plan of Production Department Submitted to MAAIF, Fourth, First and Second Quarter reports submitted to MAAIF. 100 HIV/AID People were sensitized on Good Nutrition and 150 youth from the district,Lutseshe and Bushigayi sensitized on Land fragmentation	Supervision and Monitoring of departmental activities by Technical and production committee members Quarterly staff meeting conducted Quarterly report submitted to the Line Ministry Entebbe Capacity building of staff conducted	staff meeting conducted at production department Report for second quarter submitted to MAAIF Capacity building of staff conducted on pest and disease management
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %	600
221002	Workshops and Seminars	8,000	6,000	75 %	2,000
221003	Staff Training	4,000	3,000	75 %	1,000
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
223004	Guard and Security services	1,200	900	75 %	300
223005	Electricity	500	375	75 %	125
223006	Water	400	300	75 %	100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	480	360	75 %	120
224004	Cleaning and Sanitation	1,000	750	75 %	250
227001	Travel inland	12,093	9,067	75 %	3,021
227004	Fuel, Lubricants and Oils	18,000	13,500	75 %	4,500
228002	Maintenance - Vehicles	13,600	9,405	69 %	4,030
Wage Rect:		0	0	0 %	0
Non Wage Rect:		67,673	48,957	72 %	17,546
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		67,673	48,957	72 %	17,546

Reasons for over/under performance: NA

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	Lap top and Printer procured for the DPMO, Vaccine for Lumpy skin diseases, Chemicals for crop protection, Fish Fries and Fish feeds for demonstrations Irrigation equipment, Trypanocidial drugs, AI semen and liquid Nitrogen and tree seedlings procured. Contours for soil and water conservation constructed, Sensitization and monitoring of the progress of Irrigation Scheme	Procurement of different products initiated and is at award level, Procurement process on going , Semen, liquid Nitrogen and equipment for Artificial Insemination Procured directly, 706 farmers made aware of small scale irrigation, Radio talk show conducted on Open Gate radio,108 farmers approved to benefit from Micro scale Irrigation	Liquid Nitrogen and semen procured Cultivated assets under Parish Model Development programme procured	Laptop and the printer for production Department Procured Procurement for other items still under process 356 Men and 130 totaling to 486 People Female sensitized under Micro scale irrigation. semen and liquid Nitrogen Procured for Artificial Insemination
281504 Monitoring, Supervision & Appraisal of capital works	296,981	160,254	54 %	80,124
312202 Machinery and Equipment	890,942	0	0 %	0
312211 Office Equipment	8,868	6,912	78 %	2,956
312213 ICT Equipment	279,153	9,000	3 %	9,000
312214 Laboratory and Research Equipment	64,634	6,000	9 %	3,000
312301 Cultivated Assets	2,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,542,990	182,166	12 %	95,080
External Financing:	0	0	0 %	0
Total:	1,542,990	182,166	12 %	95,080
Reasons for over/under performance:		Procurement process on going and at award Level		
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	98 Km of Contours bands constructed	No funds	48 KM of contour bands dug	No fund for NUSAF 3 released
312301 Cultivated Assets	519,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	519,640	0	0 %	0
External Financing:	0	0	0 %	0
Total:	519,640	0	0 %	0
Reasons for over/under performance:		The project ended and no fund was released		
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() NA	(0) NA	()	()NA

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Non Standard Outputs:	Infrastructures (Fencing, Watering Point, Painting Latrine ad rubbish pits) at the slaughter House In Bududa Town council built	on going slaughter house Bududa Town council Monitored by Technical and Production Committee Members	Infrastructures (Fencing, Watering Point, Painting Latrine ad rubbish pits) at the slaughter House In Bududa Town council built	Procurement process on going slaughter house Bududa Town council Monitored by Technical and Production Committee Members
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	1,336
312101 Non-Residential Buildings	36,000	0	0 %	0
312211 Office Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,600	4,000	9 %	1,336
External Financing:	0	0	0 %	0
Total:	43,600	4,000	9 %	1,336
Reasons for over/under performance:	Procurement process on going but is at the award level			
Total For Production and Marketing : Wage Rect:	588,118	438,304	75 %	148,485
Non-Wage Reccurent:	2,809,986	441,635	16 %	130,860
GoU Dev:	2,106,230	186,166	9 %	96,416
Donor Dev:	0	0	0 %	0
Grand Total:	5,504,334	1,066,106	19.4 %	375,761

Vote:579 Bududa District

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	salaries paid to all staff staff monitored at the general hospital and lower health unit support supervision conducted at the general hospital and lower health unitspaying staff salaries monitoring staff at the general hospital and lower health unit conducting support supervision at the general hospital and lower health unit	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in quarter 1, 2 and 3		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in quarter 3
211101 General Staff Salaries	4,296,029	3,563,643	83 %		1,263,965
227001 Travel inland	6,300	3,575	57 %		1,000
Wage Rect:	4,296,029	3,563,643	83 %		1,263,965
Non Wage Rect:	6,300	3,575	57 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,302,329	3,567,218	83 %		1,264,965
Reasons for over/under performance:	More wage spent , salary enhancement on lunch allowances for health workers				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out in quarter 1, 2 and 3	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out	Review meetings conducted, supervision of environmental activities conducted, inspection of domestic public and commercial premises conducted, Epidemic preparedness and Response planning and Budgeting carried out in quarter 3
227001	Travel inland	6,300	3,575	57 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	3,575	57 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	3,575	57 %	1,000
Reasons for over/under performance:		inadequate funding			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities maintained, monthly vaccine orders submitted, Support supervision conducted Support, supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted Mass immunization activities conducted, child days conducted, immunization outreaches conducted in quarter 1,2,3	Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities maintained, monthly vaccine orders submitted, Support supervision conducted Support, supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted Mass immunization activities conducted, child days conducted, immunization outreaches conducted	Vaccines and other EPI commodities distributed, cold chain equipment in all health Facilities maintained, monthly vaccine orders submitted, Support supervision conducted
221002	Workshops and Seminars	719,642	368,515	51 %	216,348

Vote:579 Bududa District

Quarter3

227001 Travel inland	19,820	10,335	52 %	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228002 Maintenance - Vehicles	2,080	1,020	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,575	57 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	741,242	379,295	51 %	216,348
Total:	747,542	382,870	51 %	217,348

Reasons for over/under performance: inadequate funding

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:	Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services in quarter 1 , 2 and 3		Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services in quarter 3	
263367 Sector Conditional Grant (Non-Wage)	9,489	7,117	75 %	2,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	7,117	75 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	7,117	75 %	2,372

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 health facilities	(367) health workers trained in 16 health facilities in quarter 1,2 and 3	(37)health workers trained in 16 health facilities	(250)health workers trained in 16 health facilities in quarter 3
No of trained health related training sessions held.	(4) Health workers trained in related training sessions.	(3) Health workers trained in related training sessions. in quarter 1,2 and 3	(1)Health workers trained in related training sessions.	(1)Health workers trained in related training sessions. in quarter 3
Number of outpatients that visited the Govt. health facilities.	(100000) Number of outpatients that visited the Govt. health facilities.	(81985) Number of outpatients that visited the Govt. health facilities in quarter 1, 2 and 3	(25000)Number of outpatients that visited the Govt. health facilities.	(32543)Number of outpatients that visited the Govt. health facilities in quarter 3
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited government health facilities	(8561) Number of inpatients that visited the Govt. health facilities in quarter 1,2 and 3	(2000)Number of inpatients that visited the Govt. health facilities.	(3220)Number of inpatients that visited the Govt. health facilities in quarter 3
No and proportion of deliveries conducted in the Govt. health facilities	(2500) deliveries conducted in government health facilities	(6833) deliveries conducted in government health facilities in quarter 1, 2 and 3	(625)deliveries conducted in government health facilities	(2535)deliveries conducted in government health facilities in quarter 3

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Quarter3

% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(80%) approved posts filled with qualified health workers in government health facilities in quarter 3	(75%) approved posts filled with qualified health workers in government health facilities	(80%) approved posts filled with qualified health workers in government health facilities in quarter 3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(80%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1, 2 and 3	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(80%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 3
No of children immunized with Pentavalent vaccine	(10000) children immunized with pentavalent vaccine	() children immunized with pentavalent vaccine in quarter 1, 2 and 3	(25000) children immunized with pentavalent vaccine	() children immunized with pentavalent vaccine in quarter 3
Non Standard Outputs:		n/a		no planned out put
263104 Transfers to other govt. units (Current)	1,201,076	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	424,181	318,135	75 %	106,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,257	318,135	20 %	106,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625,257	318,135	20 %	106,045

Reasons for over/under performance: Non receipt of RBF funds

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	2 incinerators constructed at Bulucheke and Bushika health Centre IIIs.	1 incinerators constructed at Bulucheke.	1 incinerators constructed at Bulucheke and Bushika health Centre IIIs.	1 incinerators constructed at Bulucheke.
	DHos office Rehabilitated			
	Land titled for Bushiyi, Bukalasi, Bulucheke, Bushika and Bukibokolo health Centre IIs			
311101 Land	25,000	25,000	100 %	25,000
312101 Non-Residential Buildings	67,441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,441	25,000	27 %	25,000
External Financing:	0	0	0 %	0
Total:	92,441	25,000	27 %	25,000

Reasons for over/under performance: works are at finishes level in Bushika, and Bukibokolo Sub counties so could not be paid

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:579 Bududa District

Quarter3

Non Standard Outputs:		n/a		n/a	
N/A					
Reasons for over/under performance:		none			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Staff House constructed at Nabweya Health Centre III	(1) Part payment on staff house construction at Nabweya Health Center II done by quarter 3	(0)Part payment on staff house construction at Nabweya Health Center II	(1)Part payment on staff house construction at Nabweya Health Center II done by quarter 3	
No of staff houses rehabilitated	(0) n/a	(0) n/a	(0)n/a	(0)n/a	
Non Standard Outputs:		n/a		n/a	
281501 Environment Impact Assessment for Capital Works	1,017	678	67 %		0
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	32,001	13,749	43 %		11,141
312102 Residential Buildings	306,898	161,785	53 %		106,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,915	177,212	52 %		118,094
External Financing:	0	0	0 %		0
Total:	342,915	177,212	52 %		118,094
Reasons for over/under performance:		works not complete at Bubungi and Bubungi			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) No planned Activity	(0) No planned Activity	(0)No planned Activity	(0)No planned Activity	
No of OPD and other wards rehabilitated	(1) OPD at BUwakiyu Health Centre III constructed	(0) Part payment of OPD at BUwakiyu Health Centre III made.	(0)Part payment of OPD at BUwakiyu Health Centre III made.	(0)Part payment of OPD at BUwakiyu Health Centre III made.	
Non Standard Outputs:		No planned Activity	No planned Activity	No planned Activity	No planned Activity
312101 Non-Residential Buildings	80,000	23,927	30 %		23,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	23,927	30 %		23,927
External Financing:	0	0	0 %		0
Total:	80,000	23,927	30 %		23,927
Reasons for over/under performance:		works still at finishes level by the end of the quarter			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(0) no planned activity	(0) n/a	(0)no planned activity	(0)no planned activity	

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Non Standard Outputs:	Specialized equipment procured for Bunamono Health Centre III, and Bulucheke Health centre III Theater	Equipment for Bulucheke Procured	Specialized equipment procured for Bunamono Health Centre III, and Bulucheke Health centre III Theater	Equipment for Bunamono still under procurement
312212 Medical Equipment	205,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,000	0	0 %	0

Reasons for over/under performance: Equipemtn for Bunamaon Health centre III not supplied

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

%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(80%) approved posts filled with trained health workers by quarter 1, 2 and 3	(80%)approved posts filled with trained health workers	(80%)approved posts filled with trained health workers by quarter 3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) inpatients that visited the District hospital in the year	(9149) inpatients that visited the District hospital in quarter 1, 2 and 3	(2500)inpatients that visited the District hospital in the year	(3434)inpatients that visited the District hospital in quarter 3
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(3321) Deliveries conducted at the District Hospital in quarter 1, 2 and 3	(375)Deliveries conducted at the District Hospital	(2535)Deliveries conducted at the District Hospital in quarter 3
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(21431) outpatients visited Bududa District Hospital in quarter 1, 2 and 3	(10500)outpatients visited Bududa District Hospital.	(8561)outpatients visited Bududa District Hospital in quarter 3
Non Standard Outputs:	n/a			no planned activity
263104 Transfers to other govt. units (Current)	174,122	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	581,385	436,039	75 %	145,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,507	436,039	58 %	145,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,507	436,039	58 %	145,346

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

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

N/A

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Non Standard Outputs:		integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1, 2 and 3	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 3. COVID 19 vaccinations conducted
211103	Allowances (Incl. Casuals, Temporary)	0	613,900	0 %	0
213002	Incapacity, death benefits and funeral expenses	300	0	0 %	0
221007	Books, Periodicals & Newspapers	1,440	1,080	75 %	360
221009	Welfare and Entertainment	34,140	1,005	3 %	335
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001	Telecommunications	1,500	1,125	75 %	375
223004	Guard and Security services	960	0	0 %	0
223005	Electricity	2,300	815	35 %	0
223006	Water	500	250	50 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	240	180	75 %	60
224004	Cleaning and Sanitation	1,560	1,170	75 %	390
227001	Travel inland	8,000	114,028	1425 %	23,488
227004	Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228001	Maintenance - Civil	360	0	0 %	0
228002	Maintenance - Vehicles	8,594	11,579	135 %	9,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,094	754,032	978 %	38,538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,094	754,032	978 %	38,538
Reasons for over/under performance:		More funds received for COVID 19 vaccination			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:		4,296,029	3,563,643	83 %	1,263,965
Non-Wage Reccurent:		2,486,247	1,526,048	61 %	295,302

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<i>GoU Dev:</i>	720,356	226,139	31 %	167,021
<i>Donor Dev:</i>	741,242	379,295	51 %	216,348
<i>Grand Total:</i>	8,243,873	5,695,125	69.1 %	1,942,636

Vote:579 Bududa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries 834 teacher in 89 primary schools " classrooms at Shazou and Bukigai Primary Schools Renovated	payment of salaries 834 teacher in 89 primary schools months of July to march 2022		payment of salaries 834 teacher in 89 primary schools " classrooms at Shazou and Primary School Renovated	payment of salaries 834 teacher in 89 primary schools months of Jan, March , April, 2022
211101 General Staff Salaries	6,000,745	4,212,588	70 %		1,395,881
228001 Maintenance - Civil	69,000	0	0 %		0
Wage Rect:	6,000,745	4,212,588	70 %		1,395,881
Non Wage Rect:	69,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,069,745	4,212,588	69 %		1,395,881
Reasons for over/under performance: rehabilitation of facilities not completed by the end of the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year pay	(834) Teachers from 89 primary schools paid salaries during the financial year pay		()Teachers from 89 primary schools paid salaries during the financial year pay	(834)Teachers from 89 primary schools paid salaries during the financial year pay
No. of qualified primary teachers	(858) from 89 primary schs located in the sixteen sub- counties of	(834) from 89 primary schs located in the 18 lower local government		()from 89 primary schs located in the 18 lower local government	(834)from 89 primary schs located in the 18 lower local government
No. of pupils enrolled in UPE	(58000) Pupils enrolled in the total of 89 schools located in the 18	(58234) Pupils enrolled in the total of 89 schools located in the 18 lower local government		(58000)Pupils enrolled in the total of 89 schools located in the 18 lower local governments	(58234)Pupils enrolled in the total of 89 schools located in the 18 lower local government
No. of student drop-outs	(200) children dropping out of school from the 89 primary schools	(34) children dropping out of school from the 89 primary schools		(50)children dropping out of school from the 89 primary schools	(34)children dropping out of school from the 89 primary schools
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local	(150) passing in grade from 89 primary schools in the 18 lower local		(150)passing in grade from 89 primary schools in the 18 lower local	(150)passing in grade from 89 primary schools in the 18 lower local
No. of pupils sitting PLE	(2900) sitting primary P.L.E in the 89 primary schools in the 18	(2900) no planned activity		(0)no planned activity	(2900)no planned activity

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Non Standard Outputs:	payment of capitation grant to 89 primary schools in the district	payment of capitation grant to 89 primary schools in the district	payment of capitation grant to 89 primary schools in the district	payment of capitation grant to 89 primary schools in the district
	monitoring and supervision conducted			
263367 Sector Conditional Grant (Non-Wage)	1,006,793	647,377	64 %	513,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	647,377	64 %	513,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	647,377	64 %	513,102

Reasons for over/under performance: funds for rehabilitation not transferred to school. to be done in the fourth quarter.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(9) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(6) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(3)classroom block constructed Bubiita	(6)classroom block at Kistawa, Bubiita and Buwakhata Primary schools
No. of classrooms rehabilitated in UPE	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
Non Standard Outputs:	Retention for Shiasabasi and Bunamoso primary school classroom construction paid	Retention for Bunamoso primary school classroom construction pai	non	Retention for Bunamoso primary school classroom construction pai
281501 Environment Impact Assessment for Capital Works	3,900	3,900	100 %	1,300
281503 Engineering and Design Studies & Plans for capital works	6,000	5,710	95 %	3,710
281504 Monitoring, Supervision & Appraisal of capital works	14,067	14,060	100 %	4,690
312101 Non-Residential Buildings	469,807	260,967	56 %	239,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,774	284,637	58 %	249,263
External Financing:	0	0	0 %	0
Total:	493,774	284,637	58 %	249,263

Reasons for over/under performance: works at finishes level

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) latrine stances constructed in Busanaza, Buchunya, Bubiita, Bunamoso and Sakusaku and Lubiri	(15) latrine stances constructed in Busanaza, Buchunya, Bubiita,	(10)latrine stances constructed in Bubiita, Bunamoso	(30)latrine stances constructed in Busanaza, Buchunya, Bubiita,
No. of latrine stances rehabilitated	(00) non	(0) no planned activity	(0)non	(0)no planned activity

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Non Standard Outputs:	Retention paid for pit latrines at Bukiga and Bukari	Retention paid for pit latrines at Bukiga and Bukari	non	Retention paid for pit latrines at Bukiga and Bukari
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	600
281502 Feasibility Studies for Capital Works	2,400	1,600	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,144	4,110	99 %	1,350
312101 Non-Residential Buildings	160,932	32,764	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,275	40,274	24 %	1,950
External Financing:	0	0	0 %	0
Total:	169,275	40,274	24 %	1,950

Reasons for over/under performance: works at finishes level , so all funds could not be paid

Output : 078183 Provision of furniture to primary schools

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke, Bukigai College, Bubiita seed school, Shitumi Seed School, Bushika, Bukalasi and Bumayoka Seed School	payment of salaries to teaching and non teaching staff in 8 secondary schools of Bududa, Bulucheke
211101 General Staff Salaries	2,871,008	1,891,651	66 %	601,861
Wage Rect:	2,871,008	1,891,651	66 %	601,861
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871,008	1,891,651	66 %	601,861

Reasons for over/under performance: some teachers had not accessed pay roll

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

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No. of students enrolled in USE	(10200) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(9800) number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(10200)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(9800)number of students in seconadry schools of Bududda, Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools
No. of teaching and non teaching staff paid	(1145) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(168) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	()Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(168)Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools
No. of students passing O level	(240) students passing O.level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(240) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(240)students passing O.level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(240)Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools
No. of students sitting O level	(16000) Number of students passing Level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(1560) Number of students passing Level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Scho	(0)no planned activity	(1560) Number of students passing Level from uluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Scho
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	1,367,590	928,527	68 %	472,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,590	928,527	68 %	472,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,590	928,527	68 %	472,663
Reasons for over/under performance:	funds for rehabilitation not transferred to schools			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Nakatsi Seed School Constructed	Activity at procurement level	Nakatsi Seed School Constructed	Activity at procurement level
281501 Environment Impact Assessment for Capital Works	6,000	5,920	99 %	1,920
281503 Engineering and Design Studies & Plans for capital works	12,000	10,000	83 %	2,000

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281504 Monitoring, Supervision & Appraisal of capital works	32,819	29,858	91 %	10,888
312101 Non-Residential Buildings	965,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	45,778	5 %	14,808
External Financing:	0	0	0 %	0
Total:	1,016,387	45,778	5 %	14,808

Reasons for over/under performance: at procurement level by Ministry of Education

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	89 primary schools and 8 secondary schools monitored and inspected , three times a year	89 primary schools and 8 secondary schools monitored and inspected , three times a year	89 primary schools and 8 secondary schools monitored and inspected , three times a year	89 primary schools and 8 secondary schools monitored and inspected , three times a year
221002 Workshops and Seminars	1,382	900	65 %	440
221008 Computer supplies and Information Technology (IT)	1,500	800	53 %	300
221009 Welfare and Entertainment	900	600	67 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200	67 %	600
227001 Travel inland	15,000	10,000	67 %	5,000
227004 Fuel, Lubricants and Oils	12,000	8,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	21,500	66 %	10,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,582	21,500	66 %	10,640

Reasons for over/under performance: schools were closed on quarter one so monitoring could not be done hence affecting the entire activities.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities managed, schools support to participate in co curricular activities at regional level	co-curricular activities managed, schools support to participate in co curricular activities a	co-curricular activities managed, schools support to participate in co curricular activities at regional level	co-curricular activities managed, schools support to participate in co curricular activities a
221002 Workshops and Seminars	4,500	3,000	67 %	1,500
221009 Welfare and Entertainment	4,500	1,500	33 %	0

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227001 Travel inland	6,000	3,875	65 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,375	56 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,375	56 %	3,375

Reasons for over/under performance: activity was implemented once in quarter three so all funds could not be expended

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building activities carried out for teachers and school management committees	capacity building activities carried out for teachers and school management commit	capacity building activities carried out for teachers and school management committees	capacity building activities carried out for teachers and school management commit
	HIV/AIDs work place policy disseminated and popularized in schools			
221002 Workshops and Seminars	6,000	4,000	67 %	2,000
221009 Welfare and Entertainment	6,000	4,000	67 %	2,070
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000
227001 Travel inland	3,000	1,990	66 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,990	67 %	6,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,990	67 %	6,070

Reasons for over/under performance: inadequate funding

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
	12 staff meetings conducted at the district education office	6 staff meetings conducted at the district education office	3 staff meetings conducted at the district education office	3 staff meetings conducted at the district education office
	monitoring and supervision conducted	reports and work plans prepared and submitted to relevant offices	reports and work plans prepared and submitted to relevant offices	reports and work plans prepared and submitted to relevant offices
211101 General Staff Salaries	55,000	22,584	41 %	22,156
211103 Allowances (Incl. Casuals, Temporary)	960	640	67 %	320
213002 Incapacity, death benefits and funeral expenses	3,000	1,700	57 %	900
221008 Computer supplies and Information Technology (IT)	900	600	67 %	300

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221009 Welfare and Entertainment	3,000	2,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,867	1,244	67 %	644
223005 Electricity	300	200	67 %	100
223006 Water	600	400	67 %	200
224004 Cleaning and Sanitation	3,000	1,500	50 %	500
227001 Travel inland	32,000	6,410	20 %	2,410
227004 Fuel, Lubricants and Oils	15,000	8,000	53 %	3,000
228002 Maintenance - Vehicles	9,000	3,910	43 %	910
Wage Rect:	55,000	22,584	41 %	22,156
Non Wage Rect:	69,627	26,604	38 %	10,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,627	49,188	39 %	32,440

Reasons for over/under performance: inadequate funding

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	vehicles and motor cycles maintained	vehicles and motor cycles maintained	vehicles and motor cycles maintained	vehicles and motor cycles maintained
	Laptop procured for the district education office		Laptop procured for the district education office	
	furniture procured for the office of special needs		furniture procured for the office of special needs	
312201 Transport Equipment	13,665	13,594	99 %	5,418
312203 Furniture & Fixtures	7,500	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,165	13,594	52 %	5,418
External Financing:	0	0	0 %	0
Total:	26,165	13,594	52 %	5,418

Reasons for over/under performance: laptops not supplied to the department

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

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No. of SNE facilities operational	(2) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi primary schools	(2) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukals	(1) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukals	(1) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukals
No. of children accessing SNE facilities	(60) 60 children with Special Learning Needs assessed	(42) children with Special Learning Needs assessed	(20) children with Special Learning Needs assessed	(34) children with Special Learning Needs assessed
Non Standard Outputs:	no planned out put	Teachers of SNE were trained	non	Teachers of SNE were trained
221002 Workshops and Seminars	2,100	1,400	67 %	700
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001 Travel inland	2,700	1,800	67 %	900
227004 Fuel, Lubricants and Oils	2,600	860	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,460	56 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,460	56 %	1,800
Reasons for over/under performance:	inadequate funding			
Total For Education : Wage Rect:	8,926,752	6,126,823	69 %	2,019,897
Non-Wage Reccurent:	2,586,592	1,648,833	64 %	1,017,934
GoU Dev:	1,705,600	384,284	23 %	271,439
Donor Dev:	0	0	0 %	0
Grand Total:	13,218,944	8,159,939	61.7 %	3,309,271

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff of roads and engineering paid 12 months wages	Staff of roads and engineering paid 9 months wages.		Staff of roads and engineering paid 3 months wages	Staff of roads and engineering paid 3 months wages.
	routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine manual maintenance of 150.8km district feeder roads .		routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine manual maintenance of 150.8km district feeder roads .
	maintain 45.5km district feeder roads under routine mechanized maintenance of roads using equipment.	maintained 10km of district feeder roads of nangako-bubungi, bushika-buteza, bukigai-bukalasi, Bukigai junction- kuushu		maintain 15.5km district feeder roads under routine mechanized maintenance of roads using equipment.	maintained 10km of district feeder roads of nangako-bubungi, bushika-buteza, bukigai-bukalasi, Bukigai junction- kuushu
	Mobilization and sensitization of the stakeholders on HIV/AIDS, Screening of project, environmental and safety social safe guards implemented. tree planting within the road reserves.				
	material tests and installation of road and bridge furniture including warning signs				
	District Roads Committee meetings held				
211101 General Staff Salaries	95,000	50,150	53 %		16,698
211103 Allowances (Incl. Casuals, Temporary)	157,679	44,695	28 %		11,460
221002 Workshops and Seminars	3,000	1,800	60 %		1,050
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	717	20 %		217
221012 Small Office Equipment	1,200	0	0 %		0
223005 Electricity	1,440	150	10 %		150
223006 Water	600	250	42 %		100

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227001 Travel inland	22,057	8,688	39 %	2,728
227004 Fuel, Lubricants and Oils	40,752	27,289	67 %	10,000
228001 Maintenance - Civil	10,000	2,254	23 %	0
228002 Maintenance - Vehicles	43,117	16,814	39 %	7,931
Wage Rect:	95,000	50,150	53 %	16,698
Non Wage Rect:	287,444	102,658	36 %	33,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,444	152,808	40 %	50,334

Reasons for over/under performance: reduction in funding affected implementation of planned activities

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(71.3) transfer of funds for road maintenance and equipment maintenance. routine manual maintenance of 71.3km using road gangs. routine mechanized maintenance of 34.64km.	(71.3) transferred funds for road and equipment maintenance . routine manual maintenance of 71.3km urban roads. routine mechanized maintenance of 6km urban roads	(71.3)transfer of funds for road maintenance and equipment maintenance. routine manual maintenance of 71.3km using road gangs. routine mechanized maintenance of 10km	(71.3)transferred funds for road maintenance and equipment maintenance . routine manual maintenance of urban roads
Length in Km of Urban unpaved roads periodically maintained	(0) No planned activity	(0) no planned activity	(0)No planned activity	(0)no planned activity
Non Standard Outputs:	Environmental and social management plans implemented, stakeholder engaged and sensitized in road maintenance, HIV/AIDS, Covid 19 and SPOs, environmental undertakings and planting of trees within the road reserves	environmental and social management plans implemented during road maintenance	Environmental and social management plans implemented, stakeholder engaged and sensitized in road maintenance, HIV/AIDS, Covid 19 and SPOs, environmental undertakings and planting of trees within the road reserves	environmental and social management plans implemented during road maintenance
263104 Transfers to other govt. units (Current)	166,320	63,265	38 %	17,506
263204 Transfers to other govt. units (Capital)	0	290,000	0 %	290,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,320	353,265	212 %	307,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,320	353,265	212 %	307,506

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: more funds received under emergence for rehabilitation of one kilometer road at Nangako Town Council					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(15) Remove of bottle necks on community access roads.	(15) removal of bottle necks from community access roads in the sub counties		(15)Remove of bottle necks on community access roads.	(0) continued implementation of planned activities of removal of bottle necks
Non Standard Outputs:	Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	sensitized stakeholder during implementation of planned activities		Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	sensitized stakeholder during implementation of planned activities
263104 Transfers to other govt. units (Current)	84,193	42,096	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,193	42,096	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,193	42,096	50 %		0

Reasons for over/under performance: reduction in the release by 50% affected negatively implementation of planned outputs

Capital Purchases

Output : 048174 Bridges for District and Urban Roads

N/A

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Non Standard Outputs:		Installation of 2no lines of 900mm steel culvert on lulubi river on bukigai-junction- kuushu road.	Desilted bridges on manafwa river ,tstutsu and maintenance of bridges	reconstruction of abutments on namasho- manafwa bridge and assorted works on bukigai junction- kuushu road.	installed culverts on lulubi river on bukigai junction- kuushu road and reshaping
		retention payment to kams contractor for contract of namutembi-buwakhata road		Environment and social screening of projects, sensitization of stakeholder in HIV/AIDS and environment and safety social guards including protection of river banks and planting of bamboo trees	
		construction of wingwall on Nalwanza bridge on manafwa river, under pinning of the foundation of the bridge and desilting the river bed and construction of the RHS embankment.			
		Tsutsu river embankment construction of nalufutu shanzou road and assorted works on shanzou bridge and tsutsu bridge on Bushinyekwa-Nyende road			
		Rehabilitation and under pinning of ukha brridge on namasho-bunamwambwa road in Buwali sub county			
		Environment and social screening of projects, sensitization of stakeholder in HIV/AIDS and environment and safety social guards including protection of river banks and planting of bamboo trees			
281501	Environment Impact Assessment for Capital Works	1,000	667	67 %	0
281502	Feasibility Studies for Capital Works	3,000	1,700	57 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

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312103 Roads and Bridges	101,000	53,454	53 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	55,821	52 %	10,500
External Financing:	0	0	0 %	0
Total:	108,000	55,821	52 %	10,500
Reasons for over/under performance: execution of works on bridges had just started by the end of the quarter				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>50,150</i>	<i>53 %</i>	<i>16,698</i>
<i>Non-Wage Reccurent:</i>	<i>537,957</i>	<i>498,020</i>	<i>93 %</i>	<i>341,142</i>
<i>GoU Dev:</i>	<i>108,000</i>	<i>55,821</i>	<i>52 %</i>	<i>10,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,957</i>	<i>603,990</i>	<i>81.5 %</i>	<i>368,340</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid for 12 months to staff of water office.	Salary paid for 9 months to staff of water office.		Salary paid for 3 months to staff of water office.	Salary paid for 3 months to staff of water office.
	office operated and maintained.	office operated and maintained.		office operated and maintained.	office operated and maintained.
	water office renovated. equipment maintained	water office equipment maintained		water office renovated. equipment maintained	water office equipment maintained
211101 General Staff Salaries	25,461	18,165	71 %		6,427
221007 Books, Periodicals & Newspapers	528	396	75 %		132
221009 Welfare and Entertainment	2,400	1,799	75 %		600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %		350
221012 Small Office Equipment	2,414	880	36 %		880
223005 Electricity	886	665	75 %		222
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	2,040	1,197	59 %		210
227004 Fuel, Lubricants and Oils	5,040	3,780	75 %		1,260
228001 Maintenance - Civil	4,000	0	0 %		0
228002 Maintenance - Vehicles	9,431	5,530	59 %		2,613
228004 Maintenance – Other	1,350	0	0 %		0
Wage Rect:	25,461	18,165	71 %		6,427
Non Wage Rect:	30,289	15,897	52 %		6,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,750	34,061	61 %		12,893
Reasons for over/under performance: small office equipment not procurement, to be procured by in quarter four					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) routine field visits and monitoring	(9) routine field visits and monitoring to on going projects and completed water and sanitation facilities,	(3) routine field visits and monitoring	(3) routine field visits and monitoring to on going projects and completed water and sanitation facilities,
		Inspected Bumayoka, Bukibokolo, bubiita, Bushika, Bududa and Nalwanza gravity flow scheme		Inspected Bumayoka, Bukibokolo, Bushika, Bududa and Nalwanza gravity flow scheme
No. of water points tested for quality	(0) no planned activity	(0) no planned activity	(0) no planned activity	(0) no planned activity
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly water and sanitation coordination committee meetings and social mobilisers/extension workers held.	(2) Water and sanitation coordination committee meetings held for first and second quarter	(1) quarterly water and sanitation coordination committee meetings and social mobilisers	(0) third quarter water and sanitation coordination committee meetings and social mobiliser deferred to the month of april.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) water sources, workplans and progress reports displayed on notice boards	(3) water sources and sanitation facilities in rural growth centres, workplans, reports displayed on notice boards	(1) water sources, workplans and progress reports displayed on notice boards	(1) water sources, workplans, reports displayed on notice boards
No. of sources tested for water quality	(0) no planned activity included under development	(0) N/A	()	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,832	2,297	60 %	381
221011 Printing, Stationery, Photocopying and Binding	1,360	709	52 %	369
227001 Travel inland	8,250	5,654	69 %	1,596
227004 Fuel, Lubricants and Oils	3,857	1,925	50 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	10,584	61 %	2,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,299	10,584	61 %	2,925
Reasons for over/under performance:	third quarter water and sanitation coordination committee meetings and social mobilizer deferred to the month of April.			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(8) Critical requirements of 45 water sources. formation and training of water user committees. promotion of school sanitation and handwashing with soap. reactivation of water user committees. environment and social safe guard activities implemented. Promotion of sanitation in rural growth centres and markets. Advocacy meetings/workshops for political and technical leaders at district and county level	(6) critical requirements of 45 water sources. formation and training of 45 water sources Advocacy meeting for stakeholders reactivation of old water user committees	(2)Critical requirements of 45 water sources. formation and training of water user committees. promotion of school sanitation and handwashing with soap. reactivation of water user committees. environment and social safe guard activities implemented. Promotion of sanitation in rural growth centres and markets. Advocacy meetings/workshops for political and technical leaders at district and county level	(2)continued with formation and training of water user committees
No. of water user committees formed.	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(46) formed and trained water user committees on subisi GFS in Bukalasi, Buwali and Bundesi Sub counties and Bungolo GFS in Bushika and Bunabutiti	(10)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(15)Formed and trained water user committees on Subisi GFS in Bukalasi and Bungolo GFS in Bushika/Bunabutiti
No. of Water User Committee members trained	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	()	(10)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) training workshop for stakeholder in operation and maintenance of schemes	()	(0)N/A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Advocacy meeting for political and technical leaders at district and sub counties	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	5,642	4,231	75 %	1,831
221011 Printing, Stationery, Photocopying and Binding	2,580	1,795	70 %	505
224004 Cleaning and Sanitation	2,883	200	7 %	200
227001 Travel inland	17,737	11,170	63 %	3,773

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227004 Fuel, Lubricants and Oils	4,273	3,205	75 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,114	20,601	62 %	7,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,114	20,601	62 %	7,633

Reasons for over/under performance: Advocacy meetings for political leaders not conducted in quarter three

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	Community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. Commemoration of world water day and sanitation week	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	Community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. Commemoration of world water day and sanitation week
	Procurement of supervision motorcycle			
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	8,248
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,802	19,802	57 %	8,248
External Financing:	0	0	0 %	0
Total:	34,802	19,802	57 %	8,248

Reasons for over/under performance: Procurement of supervision motor cycle still under procurement. celebration of the CLTS still pending

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(5) Construction of 3no three stance composite latrines in the rural growth centres of Bubungi in Bushika sub county; Nalufutu in Bukigai sub county; Namurwe in Bubiita sub counties. renovation of 2no old vip lined latrines at bulucheke rgc and kuushu rural growth centre vip latrines in Bulucheke and Bumayoka sub counties	(0) works still on going at Namunyu rgc in Bubiita, Nalufutu RGC in Bukigai and Bubungi RGC in Bushika/Bunabutiti.	(1)Construction of 4no three stance composite latrines in the rural growth centres of Bubungi in Bushika sub county; Nalufutu in Bukigai sub county; Namurwe in Bubiita sub counties. renovation of bulucheke rgc and kuushu rural growth centre vip latrines in Bulucheke and Bumayoka sub counties	(0)works still on going at Namunyu rgc in Bubiita, Nalufutu RGC in Bukigai and Bubungi RGC in Bushika/Bunabutiti. Rehabilitation of the 4 stance lined vip composite latrines at Bulucheke RGC, Kuushi RGC and Namasho recreation centre on going
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Non Standard Outputs:		Sanitation committee in place	sanitation committees in place and routine supervision and monitoring on going	Sanitation committee in place	Supervision and monitoring
281501	Environment Impact Assessment for Capital Works	1,000	666	67 %	0
281502	Feasibility Studies for Capital Works	2,317	1,545	67 %	905
281504	Monitoring, Supervision & Appraisal of capital works	10,250	6,000	59 %	6,000
312101	Non-Residential Buildings	101,433	1,124	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	115,000	9,335	8 %	6,905
	External Financing:	0	0	0 %	0
	Total:	115,000	9,335	8 %	6,905
Reasons for over/under performance:		works still on going at Namunyu rgc in Bubiita, Nalufutu RGC in Bukigai and Bubungi RGC in Bushika/Bunabutiti. so payment could not be done			
Output : 098181 Spring protection					
No. of springs protected		(20) reconstruction of springs in selected sub counties. payment of retention and balances of financial year 2020-2021 contracts	(0) Screened the projects and procured the service providers	()	(0)works are still on going
Non Standard Outputs:		water user committees in place	N/A		N/A
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,000	1,627	81 %	960
312104	Other Structures	32,000	7,114	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	8,740	25 %	960
	External Financing:	0	0	0 %	0
	Total:	35,000	8,740	25 %	960
Reasons for over/under performance:		works not complete			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(0) N/A	(0) n/a	(0)no planned activity	(0)n/a

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No. of deep boreholes rehabilitated	(1) Completion of the payment for maintenance of 8 boreholes of Nanyele in Bududa, Matenje in Bumasheti, Nangara in Nangako TC, Nangara in Nakatsi, Nalufutu and Bukigai Health Centre in Bukigai, Bumatanda in Bushigai and Bulucheke in Bulucheke SSS	(0) none	(0)No planned activity	(0) no planned activity
Non Standard Outputs:	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	stakeholders were sensitized on operation and maintenance and HIV/AIDS during formation and training of committees	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	stakeholders were sensitized on operation and maintenance and HIV/AIDS during formation and training of committees
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Works had not started by the end of quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Bungolo GFS phase one. Construction of Subisi GFS phase three Survey and design of GFS to serve Bumaemba in Bulucheke and Bumayoka sub county. Payment of balances on Subisi GFS phase two; Survey and design of Bubuye GFS in Bushika. Screening, appraisal of projects, prefeasibility studies of GFS in Bushiyi sub county.	(1) draft report for survey, design and documentation Constructed 20 tap stands out of 33 on subisi GFS. Bungolo GFS construction on going.	(1)Survey and design of GFS to serve Bumaemba in Bulucheke and Bumayoka sub county.	(0)draft report for survey, design and documentation Constructed 20 tapstands out of 33 on subisi GFS. Bungolo GFS construction on going.

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(5) Rehabilitation of Bumwalukani GFS in Bulucheke sub county; Bududa GFS in Bududa SUB County; Bushika GFS in Bushika, extension of namateshe GFS and Nakatsi sub counties and Bukibokolo GFS in Bumasheti and Bukibokolo sub counties Payment of balances and retention of rehabilitation of nalwanza, Bubiita, Bumayoka and Bushika GFS.	(0) none	(1) Rehabilitation of Bushika GFS in Bushika, extension of namateshe GFS and Nakatsi sub counties and	(0) rehabilitation of gravity flow schemes of Bushika, Bukibokolo, Bududa, Bumwalukani still on going
Non Standard Outputs:	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees.	stakeholders were mobiised in HIV/AIDS, Environment and social safe guards while formation and training of water user committees	Mobilization of stakeholders in HIV/AIDS, Environmental and social safe guards and operation and maintenance of the schemes. Mindset change of the community. Formation and training of central gravity flow committees.	stakeholders were mobiised in HIV/AIDS, Environment and social safe guards while formation and training of water user committees
	Equipping scheme attendants with protective gear and tools to support operation and maintenance of the schemes		Equipping scheme attendants with protective gear and tools to support operation and maintenance of the schemes	
281501 Environment Impact Assessment for Capital Works	5,000	2,779	56 %	2,779
281502 Feasibility Studies for Capital Works	7,359	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	38,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,000	15,840	61 %	9,642
312104 Other Structures	708,500	61,430	9 %	16,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,159	80,049	10 %	29,121
External Financing:	0	0	0 %	0
Total:	785,159	80,049	10 %	29,121
Reasons for over/under performance:	rehabilitation of gravity flow schemes of Bushika, Bukibokolo, Bududa, Bumwalukani still on going			
Total For Water : Wage Rect:	25,461	18,165	71 %	6,427
Non-Wage Reccurent:	80,702	47,082	58 %	17,024

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<i>GoU Dev:</i>	<i>973,961</i>	<i>117,925</i>	<i>12 %</i>	<i>45,233</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,080,124</i>	<i>183,172</i>	<i>17.0 %</i>	<i>68,684</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	coordination and management of the department	4 Departmental meeting held, 7 monitoring exercises conducted, 7 staff appraised, repair of the departmental vehicle and general supervision of departmental activities done		1 departmental meeting, 2 monitoring exercises, supervision, backstopping staff appraising, maintenance of equipment,(vehicle)	1 Departmental meeting held, 2 monitoring exercises conducted, repair of the departmental vehicle and general supervision of departmental activities done
211101 General Staff Salaries	179,417	121,101	67 %		36,466
221002 Workshops and Seminars	2,500	1,875	75 %		625
221009 Welfare and Entertainment	1,000	750	75 %		275
223005 Electricity	500	375	75 %		125
223006 Water	500	375	75 %		125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25 %		125
224004 Cleaning and Sanitation	500	375	75 %		125
227001 Travel inland	4,500	2,250	50 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
Wage Rect:	179,417	121,101	67 %		36,466
Non Wage Rect:	20,000	12,125	61 %		5,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,417	133,226	67 %		41,866
Reasons for over/under performance:	Inadequate funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations in Nakatsi and Bubiita sub counties	(3) Three trainings in sustainable forest management and climate change mitigation strategies and establishment of 3 demonstrations in Bukigai, Nakatsi and Bubiita sub counties conducted		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations in Nakatsi sub county	(1)One training in sustainable forest management and climate change mitigation strategies and establishment of a demonstration in Bukigai sub county conducted

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No. of community members trained (Men and Women) in forestry management	(150) 100 men and 50 women trained from Bulucheke and Bumasheti sub counties	(127) 87 men and 40 women trained in forestry management from Bukigai, Bulucheke, Nakatsi sub counties conducted in 3 quarters	(40) 25 men and 15 women trained from Bumasheti sub county	(44) 32 men and 12 women trained in forestry management from Bukigai sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,130	1,598	51 %	533
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	2,348	57 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	2,348	57 %	783
Reasons for over/under performance:	Inadequate funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(18) 18 Forestry patrols and inspections in the entire district conducted during the quarter	(6) Forestry patrols and inspections in the 16 sub counties conducted .	(6) 6 Forestry patrols and inspections in the entire district conducted during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	N/A			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management in Bulucheke, Bukigai and Nalwanza and Bushika sub counties	(3) Three trainings in wetlands management conducted and three watershed committes formulated in Nalwanza Bukigai, Bushika and Bulucheke Sub counties	(1) Training in wetlands management and formation of a management committee in Bulkigai, sub county	(1) One training in wetlands management conducted and one watershed committee formulated in Bukigai Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	2,250	75 %	750

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: None				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) sensitization of 50 women and 100 men on environmental protection and climate change adaptation and mitigation in Bukigai, Bubiita, Bududa and Buwali sub counties	(132) 92 men and 40 women trained in environmental protection and climate change adoption and mitigation in Bududa,Bubiita, Bukigai sub counties	(40)sensitization of 15 women and 25 men on environmental protection and climate change adaptation and mitigation in Bududa sub county	(50)35 men and 15 women trained on environmental protection and climate change adoption and mitigation in Bududa sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,500	2,625	75 %	875
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land disputes handled at the district Headquarters, bududa town council, other lower local governments.	(18) 18 land pieces surveyed and in in the process of being titled in the district	(2)2 land disputes handled at the district Headquarters, bududa town council, other lower local governments.	(2)2 land titles in process for Bunamono, Bumusi HCIII and Bulucheke sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	500
Reasons for over/under performance: funds availability				

Vote:579 Bududa District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 Detailed physical planning of new Town councils and other Government entities	31 physical planning inspections and actions conducted in the district		1Detailed physical planning of new Town council / other Government entities	15 physical planning inspections and actions conducted in the district
227001 Travel inland	4,000	3,500	88 %		1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,500	58 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,500	58 %		1,000
Reasons for over/under performance: inadequate funds					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	survey of the Government land and Opening of Bukigai Local Forest Reserve Boundary in Bukigai and, Bududa Town council. Establishment of tree nursery beds and procurement of tree seedlings for restoration of the Reserve and other catchment areas	Contract for establishment of a nursery bed/ supply of assorted tree seedlings awarded, mobilization for opening of bukigai LFR reserve done		boundary opening of Bukigai Local Forest Reserve and survey of other Government land, nursery bed establishment management, mobilization and preparation of farmers for planting. monitoring and evaluation	contract for establishment of a nursery bed/supply of assorted tree seedlings awarded
311101 Land	25,000	0	0 %		0
312301 Cultivated Assets	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: supply of assorted materials not done by the end of the quarter					
<i>Total For Natural Resources : Wage Rect:</i>	179,417	121,101	67 %		36,466
<i>Non-Wage Reccurent:</i>	48,130	31,972	66 %		11,182
<i>GoU Dev:</i>	45,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,547	153,073	56.2 %		47,648

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff meetings to be held at District. Sub projects for youths, PWDS, Women generated for funding	3 staff meeting conducted at the district headquarters. 28 Reports generated by community development officer sub projects for UWEP (51) and PWD (64) generated by community Developmen		Staff meetings to be held at District. Sub projects for youths, PWDS, Women generated for funding	1 staff meeting conducted at the district headquarters. 28 Reports generated by community development officer sub projects for UWEP (15) and PWD (28) generated by community Development officers
227001 Travel inland	2,587	1,654	64 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,587	1,654	64 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,587	1,654	64 %		400
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) FAL classes conducted in all the Sub counties.	(40) FAL classes conducted in all sub counties		(10) FAL classes conducted in all the Sub counties.	(40)FAL classes conducted in all sub counties
Non Standard Outputs:	FAL classes conducted in all the Sub counties.	10 FAL Classess monitored		10 FAL classes conducted in all the Sub counties.	10 FAL Classess monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,250	75 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,250	75 %		1,750
Reasons for over/under performance:	none				
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	1 Gender mainstreaming Trainings including HIV and AIDs issues . 4 GBV prevention Outreaches. Training conducted	2 gender community outreach conducted inthe sub counties of Bushiyi, Buwali, Bududa town council , Nabweya and Bumasheti.	1 GBV prevention Outreaches. Training conducted Trainings including HIV and AIDs issues	1 gender community outreach conducted inthe sub counties of Bushiyi, Buwali, Bududa town council and Bumasheti.	
221002 Workshops and Seminars	1,600	1,200	75 %		400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: none					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(144) children traced and resettled in families.	(69) children traced and resettled in families.	(36)children traced and resettled in families.	(21)children traced and resettled in families.	
Non Standard Outputs:	4 Coordination meetings held at the District by SPWO. 144 follow ups made by the SPWO. 4 Sensitization sessions conducted with stake holders.	4 sensitization meetings conducted in Bududa, Bulucheke, Bushika Bumwalukani and Nabweya Sub Counties	1 Coordination meetings held at the District by SPWO. 36 follow ups made by the SPWO. 1 Sensitization sessions conducted with stake holders.	2 sensitization sessions conducted with stakeholders in Bulucheke and Buwalukani Sub Counties	
221011 Printing, Stationery, Photocopying and Binding	620	310	50 %		0
227001 Travel inland	2,380	1,708	72 %		518
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,768	69 %		768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,768	69 %		768
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 1 Youth council meeting to be conducted at the district.	(1) Youth Council committee meetings conducted	(0)no planned activity	(0) no planned	

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Non Standard Outputs:		4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 36 YLP projects generated in all the LLGs. Commemorate International Youth day . Youths sensitized on HIV/AIDS related activities	3 executive committee meeting conducted	1 Youth Executive Meetings to be held at the District Head Quarter. 1 monitoring sessions to be conducted across the district. 6YLP projects generated in all the LLGs. Commemorate International Youth day . Youths sensitized on HIV/AIDS related activities .	1 executive committee meeting conducted
221002	Workshops and Seminars	6,280	1,441	23 %	446
221011	Printing, Stationery, Photocopying and Binding	1,150	863	75 %	288
222001	Telecommunications	720	0	0 %	0
227001	Travel inland	6,000	2,250	38 %	750
227004	Fuel, Lubricants and Oils	6,594	1,196	18 %	399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,744	5,749	28 %	1,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,744	5,749	28 %	1,882
Reasons for over/under performance:		YLP funds not received			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported with IGAs. 4 Monitoring sessions conducted. 1 International day of PWDs commerated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted.	(3) PWD group supported with IGA. 2 monitoring sessions conducted .	(1)PWD groups supported with IGAs. 4 Monitoring sessions conducted. 1 International day of PWDs commerated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted.	(1)PWD group supported with IGA. 2 monitoring sessions conducted .	

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Non Standard Outputs:	1 day of Elderly persons commemorated.	quarters 3 executive meetings conducted .	1 Quarterly meetings held at District.	1 quarterly meetings held at the district head quarters
	4 PWD groups supported with IGAs.	3 monitoring sessions conducted	1 Meetings of Elderly persons conducted.	1 executive meetings conducted .
	4 Monitoring sessions conducted.		Sensitization on HIV/AIDS related issues	1 monitoring sessions conducted
	1 International day of PWDs commemorated.		1 Monitoring sessions conducted.	
	4 Quarterly meetings held at District.			
	4 Meetings of Elderly persons conducted.			
	1 day of Elderly persons commemorated.			
	Sensitization on HIV/AIDS related issues			
221002 Workshops and Seminars	2,500	1,750	70 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224006 Agricultural Supplies	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	2,673	2,005	75 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,173	10,505	74 %	3,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,173	10,505	74 %	3,418
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held	3 culture committee meeting held at the district headquarters Community members sensitized on HIV/AIDS Issues.	1 District Culture Committee meeting held	1 culture committee meeting held at the district headquarters Community members sensitized on HIV/AIDS Issues.
	community members sensitized on HIV/AIDS issues		community members sensitized on HIV/AIDS issues	
221002 Workshops and Seminars	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	50 work places inspected in the district HIV/AIDs Policy Promoted in the Work Places	10 workplaces in the sub counties of Bukibokolo ,Kikholo T/C and Bushika, Bushigayi town Council, Nangako Town OCuncil and Kikholo Town Council.		15 work places inspected in the district HIV/AIDs Policy Promoted in the Work Places	3 workplaces in the sub counties of Bukibokolo ,Kikholo T/C and Bushika.
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	none				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places	18 Labour disputes settled HIV/AIDS Policy promoted at the workplace		5 labour case disputes settled HIV/AIDs Policy Promoted in the Work Places	7 Labour disputes settled HIV/AIDS Policy promoted at the workplace
227001 Travel inland	1,000	698	70 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	698	70 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	698	70 %		250
Reasons for over/under performance:	none				
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) 1 Women council meeting conducted at district Head Quarter. 4 Executive Meetings held. 2 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held.	(1) 1 council meeting held	(0)no planned activity	(0)No planned activity
Non Standard Outputs:	monitoring of women activities 4 Executive Meetings held.	Monitoring of women activities conducted in the subcounties of Nabweya,Bulucheke ,Nangako T/c,Nalwanza,Bubiit a,Bumasheti and Bushiyi. 1 Executive meeting conducted.	monitoring of women activities 1 Executive Meetings held.	Monitoring of women activities conducted in the subcounties of Nabweya,Bulucheke ,Nangako T/c,Nalwanza,Bubiit a,Bumasheti and Bushiyi. 1 Executive meeting conducted.
221002 Workshops and Seminars	6,759	0	0 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	11,280	7,093	63 %	2,718
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,759	7,093	30 %	2,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,759	7,093	30 %	2,718

Reasons for over/under performance: Less receipt of UWEP funds

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	4 Quarterly meetings to be held	3 Quarterly executive meeting held	1 Quarterly meetings to be held	1 Quarterly executive meeting held
221002 Workshops and Seminars	1,000	680	68 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	680	68 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	680	68 %	180

Reasons for over/under performance: none

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	3 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. staff salaries paid for the month of July 2021 to March paid 2022.	1 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. staff salaries paid for the month of Jan to March paid .
211101	General Staff Salaries	204,465	152,766	75 %	51,773
221002	Workshops and Seminars	6,237	3,400	55 %	1,400
221008	Computer supplies and Information Technology (IT)	400	300	75 %	100
221009	Welfare and Entertainment	4,000	1,500	38 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012	Small Office Equipment	400	300	75 %	100
224004	Cleaning and Sanitation	1,886	1,414	75 %	471
227001	Travel inland	4,000	2,790	70 %	790
227004	Fuel, Lubricants and Oils	6,300	4,916	78 %	1,384
	Wage Rect:	204,465	152,766	75 %	51,773
	Non Wage Rect:	25,223	16,120	64 %	5,246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,688	168,886	74 %	57,018
Reasons for over/under performance:		none			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Lap top Procured for the District Community Based department	not procured, to be procured in the Fourth quarter.	No planned activity	not procured, to be procured in the Fourth quarter.
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		delayed supply of equipment			
Total For Community Based Services : Wage Rect:		204,465	152,766	75 %	51,773

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<i>Non-Wage Reccurent:</i>	<i>104,486</i>	<i>54,266</i>	<i>52 %</i>	<i>17,862</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>312,951</i>	<i>207,032</i>	<i>66.2 %</i>	<i>69,635</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid to the Planning unit staff for four quarter ,1 Annual work plan for financial year 2022/23 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 1 Staff salaries paid to the Planning unit staff for quarter 2 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted on quarterly basis	Staff salaries paid for July to December 2021. Monthly and quarterly reports prepared and submitted to relevant offices		Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices	Staff salaries paid for July to December 2021. Monthly and quarterly reports prepared and submitted to relevant offices
211101 General Staff Salaries	34,465	17,147	50 %		0
221007 Books, Periodicals & Newspapers	744	372	50 %		186
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,240	75 %		740
221012 Small Office Equipment	489	245	50 %		122
222001 Telecommunications	1,080	540	50 %		270

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222003 Information and communications technology (ICT)	3,960	2,970	75 %	990
227001 Travel inland	4,000	3,000	75 %	1,360
227004 Fuel, Lubricants and Oils	4,000	1,967	49 %	1,584
Wage Rect:	34,465	17,147	50 %	0
Non Wage Rect:	19,073	12,484	65 %	5,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,538	29,631	55 %	5,702
Reasons for over/under performance: none				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning u	(1) Qualified staff Recruited for the district planning	(3)Qualified staff Recruited for the district planning u	(1)Qualified staff Recruited for the district planning
No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarter	(9) DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district headquarters	(3)DTPC meetings conducted at the district headquarters
Non Standard Outputs:	N/A	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters
221002 Workshops and Seminars	4,200	2,150	51 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,150	51 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,150	51 %	150
Reasons for over/under performance: inadequate funding				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical abstract for financial year 2019 -20 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquarters Conducted	District Strategic Plan for statistics prepared and shared with relevant stakeholders . Draft copy of the district statistical abstract prepared and shared with relevant stakeholders.	District Statistical Committee conducted at the district headquarters	District Strategic Plan for statistics prepared and shared with relevant stakeholders . Draft copy of the district statistical abstract prepared and shared with relevant stakeholders.
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget consultative meeting for financial year 2022/23 conducted at the district headquarters District Annual work plans and budget estimates for financial year 2022/23 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	District Budget consultative meeting for financial year 2022/23 conducted at the Eastern Palace Hotel in Bududa District. Lower Local governments supported to complete their work plans for 2022/23 and budget Project appraisal conducted for projects for financial year 2022/23. District Annual work plan and budget estimates for financial year 2022/23 prepared and approved by the district council		District Annual work plan and budget estimates for financial year 2022/23 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	Lower Local governments supported to complete their work plans for 2022/23 and budget Project appraisal conducted for projects for financial year 2022/23. District Annual work plan and budget estimates for financial year 2022/23 prepared and approved by the district council
221002 Workshops and Seminars	5,887	5,887	100 %		0
227001 Travel inland	4,113	3,057	74 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,944	89 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,944	89 %		1,000
Reasons for over/under performance: Funds utilized to conduct the district budget consultative meeting in quarter 2					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District Website updated with relevant information District Website updated	Consulted NITA U on accessing the District Website		District Website updated with relevant information	no activity conducted
222003 Information and communications technology (ICT)	2,727	680	25 %		0

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

Reasons for over/under performance: inadequate funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted
	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared
	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts
	Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.
		Conducting field exercises and monitoring reports	Conducting field exercises and monitoring reports	Conducting field exercises and monitoring reports

227001 Travel inland	7,800	7,800	100 %	2,600
227004 Fuel, Lubricants and Oils	5,542	5,542	100 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,342	13,342	100 %	4,448
External Financing:	0	0	0 %	0
Total:	13,342	13,342	100 %	4,448

Reasons for over/under performance: funds availability

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.	3 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government Project appraisal both desk and field conducted .	Project appraisal both desk and field conducted . 1 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.	1 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted.
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	39,971	36,601	92 %	13,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,971	48,601	94 %	17,357
External Financing:	0	0	0 %	0
Total:	51,971	48,601	94 %	17,357
Reasons for over/under performance:	Availability funds			
Total For Planning : Wage Rect:	34,465	17,147	50 %	0
Non-Wage Reccurent:	40,000	25,757	64 %	7,602
GoU Dev:	65,313	61,942	95 %	21,805
Donor Dev:	0	0	0 %	0
Grand Total:	139,778	104,847	75.0 %	29,407

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries for the months of July to December 2021 paid 4 staff meetings conducted. Reports prepared and submitted to relevant offices.		staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries for the months of October to December 2021 paid 2 staff meetings conducted. Reports prepared and submitted to relevant offices.
211101 General Staff Salaries	55,657	32,211	58 %		11,648
221007 Books, Periodicals & Newspapers	800	600	75 %		200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	750	75 %		750
227001 Travel inland	3,200	2,400	75 %		800
Wage Rect:	55,657	32,211	58 %		11,648
Non Wage Rect:	9,000	5,250	58 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,657	37,461	58 %		13,898
Reasons for over/under performance:	inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(3) 4th quarter 2020/21 ,1st and 2nd quarter 2021/22 internal Audit Reports prepared and shared with relevant offices.	()		(1)Internal audit reports for second quarter prepared and submitted to relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Annual Internal audit report submitted to relevant offices	(15/01/2022) second quarter internal audit report prepared and shared with relevant offices	()		(2022-01-15)second quarter internal audit report prepared and shared with relevant offices
Non Standard Outputs:		no planed activity			no planed activity
227001 Travel inland	4,340	3,255	75 %		1,088

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227004 Fuel, Lubricants and Oils	5,740	4,304	75 %	1,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	7,559	75 %	2,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	7,559	75 %	2,522
Reasons for over/under performance: none				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	National association meetings for internal auditors attended	National association meetings for internal auditors attended	National association meetings for internal auditors attended	National association meetings for internal auditors attended
221002 Workshops and Seminars	2,800	1,350	48 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,350	48 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,350	48 %	450
Reasons for over/under performance: inadequate funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money audit conducted.	Monitored construction of Health Centre III at BUnamono. Slaughter House in Bududa Town Council, Renovation of the District Production offices including water borne toilet, Verification of RBF financing in all health centre II	Value for money audit conducted.	Verification of RBF financing in all health centre II
227001 Travel inland	1,600	450	28 %	150
227004 Fuel, Lubricants and Oils	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	500
Reasons for over/under performance: inadequate funding				
<i>Total For Internal Audit : Wage Rect:</i>				
	55,657	32,211	58 %	11,648

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<i>Non-Wage Reccurent:</i>	24,880	15,659	63 %	5,722
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,537	47,870	59.4 %	17,370

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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					
No of awareness radio shows participated in	() NA	(00) not planned		()	(0)not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(160) Business issued with trade licenses		()	(10) 10 business owners sensitized
Non Standard Outputs:	Business registered business owners sensitized business mobilized to register	160business owners sensitized Business issued with trade licenses 70 Business registered 460business owners sensitized		15Business issued with trade licenses Business registered 100 business owners sensitized business mobilized to register	Business issued with trade licenses 30 Business registered 160business owners sensitized
211101 General Staff Salaries	39,527	27,624	70 %		7,977
221002 Workshops and Seminars	2,300	1,725	75 %		575
Wage Rect:	39,527	27,624	70 %		7,977
Non Wage Rect:	2,300	1,725	75 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,827	29,349	70 %		8,552
Reasons for over/under performance: inadequate funding, none realization of local revenue					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	() not planned		()	(0)not planned
No of businesses assisted in business registration process	() NA	(50) 50 Business linked to URSB for registration		()	(20)20 Business linked to URSB for registration
No. of enterprises linked to UNBS for product quality and standards	() NA	(04) 2Enterprise linked to UNBS for certification		()	(02) Enterprise linked to UNBS for certification
Non Standard Outputs:	Enterprise linked to UNBS for certification Business assisted to register wit URSB	5 Enterprise linked to UNBS for certification 75 Business assisted to register wit URSB		01 Enterprise linked to UNBS for certification 20 Business assisted to register wit URSB	2 Enterprise linked to UNBS for certification 50 Business linked to URSB for registration
221002 Workshops and Seminars	2,400	1,800	75 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(10) producer groups linked to market	(0)	(4) producer groups linked to market
No. of market information reports disseminated	(0) NA	(07) information disseminated to farmers	(0)	(4) information disseminated to farmers
Non Standard Outputs:	Producer groups linked to market information disseminated to farmers group Farmers group trained	11 producer groups linked to market 11 information on markets disseminated	02 Producer groups linked to market 01 information disseminated to farmers group 01 Farmers group trained	04 information disseminated to farmers 6 producer groups linked to market
227001 Travel inland	1,800	1,350	75 %	450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450

Reasons for over/under performance: committed staff

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(50) field visits evaluations monitoring	(80) cooperatives registered cooperatives mobilized for registration	(0)	(20) cooperatives monitored and supervised both financial and marketing
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized registration	(25) cooperatives mobilized for registration	(0)	(20) cooperatives mobilized for registration
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration Trainings Mobilization	(4) cooperatives assisted in registration	(0)	(4) cooperatives assisted in registration

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Non Standard Outputs:	NA	4 cooperatives registered		02 Cooperative groups mobilized registration	4 cooperatives registered
		6 cooperatives audited		15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained	6 cooperatives audited
221002 Workshops and Seminars		1,986	1,488	75 %	496
227001 Travel inland		1,215	909	75 %	303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,201	2,397	75 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,201	2,397	75 %		799
Reasons for over/under performance:	N/a				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(6) Promotional activities meanstremlined in the district development plan	(4) mainstreamed in the district development plan		()	(4)mainstremlined in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Hospitality facilities identified	(18) Hospitality facilities identified which included Eastern Palace, Nalufutu, Paranomal and B ududa Clean View 10Hospitality facilities monitored and supervised		()	(18)Hospitality facilities identified which included Eastern Palace, Nalufutu, Paranomal and B ududa Clean View 10Hospitality facilities monitored and supervised
No. and name of new tourism sites identified	(12) New tourism sites identified Data collection Identification Mapping	(7) New tourism facilities identified in areas Nalwanza Nangako tc and bukibokolo		()	(3) New tourism facilities identified in areas Nalwanza Nangako tc and bukibokolo
Non Standard Outputs:	NA	New tourism facilities identified in areas Nalwanza Nangako tc and bukibokolo Hospitality facilities identified which included Eastern Palace, Nalufutu, Paranomal and B ududa Clean View 10Hospitality facilities monitored and supervised		03Hospitality facilities identified 01 New tourism sites identified 08 hospitality facilities inspection	New tourism facilities identified in areas Nalwanza Nangako tc and bukibokolo Hospitality facilities identified which included Eastern Palace, Nalufutu, Paranomal and B ududa Clean View 10Hospitality facilities monitored and supervised
221002 Workshops and Seminars		2,000	1,500	75 %	500

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227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,475	75 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,475	75 %	825
Reasons for over/under performance: n/a				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Opportunities identified for industrial development Data collection Identification Trainings	(2) Opportunities identified for industrial development Data collection Identification Trainings	()	(2) Opportunities identified for industrial development Data collection Identification Trainings
No. of producer groups identified for collective value addition support	(6) Groups identified for value additional support Data collection Identification Trainings	(05) Groups identified for value additional support which include Bukimuma and bushika	()	(02)2 Groups identified for value additional support which include Bukimuma and bushika
No. of value addition facilities in the district	(0) NA	(04) 04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine	()	(00)not planned
A report on the nature of value addition support existing and needed	(0) NA	(5) Milling machine of bubita sub county	()	(1)01 Milling machine of bubita sub county
Non Standard Outputs:	NA	4 Milling machine of bubita sub county 5 Groups identified for value additional support which include Bukimuma and bushika	01Groups identified for value additional support 01 Opportunities identified for industrial development	01 Milling machine of bubita sub county 2 Groups identified for value additional support which include Bukimuma and bushika
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance: n/a				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	All the salaries of staffff paid all departmental Staffs trained 4 departmental meetings conducted 5 staffs monitored and supervised 4 Quarterly reports submitted to MTIC 200 Business activities monitored and supervised 40 Cooperatives monitored and supervised	all departmental Staffs trained 3 departmental meetings conducted staffs monitored	all departmental Staffs trained 1 departmental meetings conducted 5 staffs monitored and supervised 1 Quarterly reports submitted to MTIC 50 Business activities monitored and supervised 10 Cooperatives monitored and supervised	all departmental Staffs trained 1 departmental meetings conducted 2 staffs monitored
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
223005 Electricity	641	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,941	9,025	70 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,941	9,025	70 %	2,875
Reasons for over/under performance:	inadequate funds			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance Done	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenanc	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenanc
281501 Environment Impact Assessment for Capital Works	1,000	966	97 %	300
281502 Feasibility Studies for Capital Works	1,000	666	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,507	2,337	67 %	0
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,507	3,969	11 %	300
External Financing:	0	0	0 %	0
Total:	35,507	3,969	11 %	300
Reasons for over/under performance:	works not started, contract at commencement stage by the end of the quarter			

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<i>Total For Trade Industry and Local Development :</i>	39,527	27,624	70 %	7,977
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	27,742	20,122	73 %	6,574
<i>GoU Dev:</i>	35,507	3,969	11 %	300
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	102,775	51,715	50.3 %	14,851

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulucheke S/C				593,966	46,741
Sector : Agriculture				105,526	0
<i>Programme : Agricultural Extension Services</i>				105,526	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				105,526	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	Bumaemba Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
Sub county	Bumasata Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bumwalukani Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bumwalye Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Bunantsushi Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
sub county	Sakusaku Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	0
Sector : Works and Transport				6,227	0
<i>Programme : District, Urban and Community Access Roads</i>				6,227	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,227	0
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county CARs bottle necks clearance	Bumwalye Bukigai sub county head quarters	Other Transfers from Central Government		6,227	0
Sector : Education				328,053	10,921
<i>Programme : Pre-Primary and Primary Education</i>				103,843	10,921
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				77,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		10,224	0
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,692	0
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		17,245	0

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LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	11,878	0
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	10,879	0
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	13,104	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,822	10,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sakusaku Saku Saku Primary School	Sector Development at finishes level Grant	26,822	10,921
Programme : Secondary Education			224,210	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	224,210	0
Sector : Health			70,460	35,819
Programme : Primary Healthcare			70,460	35,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye	Sector Conditional Grant (Non-Wage)	38,562	28,921
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			6,898	6,898
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bumwalye Bulucheke Health centre III	Sector Development complete Grant	6,898	6,898
Output : Specialist Health Equipment and Machinery			25,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumwalye Bulucheke Health centre III	Sector Development Grant	25,000	0
Sector : Water and Environment			83,700	0
Programme : Rural Water Supply and Sanitation			83,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,250	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bumwalye fuel for supervision	Sector Development Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumwalye bulucheke rural growth centre	Sector Development , Grant	10,000	0
Building Construction - Maintenance and Repair-240	Bumwalye namasho recreation area	Sector Development , Grant	10,000	0
Output : Spring protection			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumasata Soola village Nasukura II spring	Sector Development Grant	1,450	0
Output : Construction of piped water supply system			57,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Bumaemba survey and design of Bumaembe water supply	Sector Development Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumwalukani bumwalukani gfs	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumwalukani bumwalukani gfs rehabilitation	Sector Development Grant	20,000	0
LCIII : Bumasheti S/C			310,841	0
Sector : Agriculture			70,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bukhura Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Bukibokolo Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Bunamee Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sub County	Busamaali Parish	Sector Conditional Grant (Non-Wage) ,,,	17,588	0
Sector : Works and Transport			6,413	0

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Programme : District, Urban and Community Access Roads			6,413	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,413	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county CARs bottle necks clearance	Bukibokolo Bumasheti sub county headquarters	Other Transfers from Central Government	6,413	0
Sector : Education			213,760	0
Programme : Pre-Primary and Primary Education			55,880	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	7,504	0
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	11,023	0
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	12,179	0
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,972	0
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	14,202	0
Programme : Secondary Education			157,880	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	157,880	0
Sector : Water and Environment			20,317	0
Programme : Rural Water Supply and Sanitation			20,317	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,317	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bukhura assessments in district	Sector Development Grant	2,317	0
Output : Spring protection			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukhura environmental studies	Sector Development Grant	1,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukhura supervision fuel	Sector Development Grant	2,000	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukhura bukibokolo gfs rehabilitation	Sector Development Grant	15,000	0
LCIII : Bushiyi S/C			229,177	28,921
Sector : Agriculture			105,526	0
Programme : Agricultural Extension Services			105,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			105,526	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Buneboshe Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Burafula Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bushiyyi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Busiriwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Matuwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namirumba Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			6,237	0
Programme : District, Urban and Community Access Roads			6,237	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,237	0
Item : 263104 Transfers to other govt. units (Current)				
Bushiyyi sub county CARs bottle necks clearance	Burafula Bushiyyi sub county headquarters	Other Transfers from Central Government	6,237	0
Sector : Education			71,493	0
Programme : Pre-Primary and Primary Education			71,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	9,527	0

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BUSHIBUYA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	18,758	0
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	10,241	0
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	15,715	0
MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	7,113	0
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	10,139	0
Sector : Health			38,562	28,921
Programme : Primary Healthcare			38,562	28,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiya Health centre III	Burafula	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			7,359	0
Programme : Rural Water Supply and Sanitation			7,359	0
Capital Purchases				
Output : Construction of piped water supply system			7,359	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bushiya gfs studies and preliminary studies	Sector Development Grant	7,359	0
LCIII : Bukigai S/C			317,032	28,921
Sector : Agriculture			211,053	0
Programme : Agricultural Extension Services			211,053	0
Lower Local Services				
Output : LLG Extension Services (LLS)			211,053	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	BULOLI LOWER Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buloli Ward Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumakuma Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumangoye Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	35,175	0
Sub County	Bumirume Parish	Sector Conditional Grant (Non-Wage)	17,588	0

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Sub County	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamubi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunaporo Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Butiriku Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Mbelema Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			6,898	0
Programme : District, Urban and Community Access Roads			6,898	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,898	0
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county CARs bottle necks clearance	Bunamubi Bukigai sub county headquarters	Other Transfers from Central Government	6,898	0
Sector : Education			29,618	0
Programme : Pre-Primary and Primary Education			29,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhasse P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	6,484	0
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,907	0
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,227	0
Sector : Health			38,562	28,921
Programme : Primary Healthcare			38,562	28,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			30,901	0
Programme : Rural Water Supply and Sanitation			30,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Bunamubi 20villages in Bukigai	Transitional Development Grant	9,901	0
Output : Construction of public latrines in RGCs			21,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bunamubi nalufutu	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunamubi nalufutu rural growth centre vip composite latrine	Sector Development Grant	20,000	0
LCIII : Bushika S/C			796,219	91,371
Sector : Agriculture			123,114	0
Programme : Agricultural Extension Services			123,114	0
Lower Local Services				
Output : LLG Extension Services (LLS)			123,114	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bubungi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bufutsa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bukhaukha Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumushiso Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunabutiti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamanda Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Namakuto Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			9,673	0
Programme : District, Urban and Community Access Roads			9,673	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,673	0
Item : 263104 Transfers to other govt. units (Current)				
Bushika sub county CARs bottle necks clearance	Namakuto Bushika sub county head quarters	Other Transfers from Central Government	9,673	0
Sector : Education			83,613	0
Programme : Pre-Primary and Primary Education			83,613	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			83,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	14,153	0
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	17,097	0
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	18,911	0
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	10,430	0
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	4,512	0
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	10,547	0
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	7,963	0
Sector : Health			224,580	88,039
Programme : Primary Healthcare			224,580	88,039
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	38,562	28,921
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			186,018	59,118
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development - Grant	1,017	678
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development - Grant	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubungi Bubungi HCIII and Bunamono HCIII	Sector Development - Grant	32,001	13,749
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bubungi Bubungi HCIII	Sector Development at window level Grant	150,000	43,691
Sector : Water and Environment			355,239	3,332
Programme : Rural Water Supply and Sanitation			355,239	3,332
Capital Purchases				

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Output : Construction of public latrines in RGCs			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bubungi supervision and monitoring	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubungi bubungi rural growth centre vip composite latrine	Sector Development Grant	20,000	0
Output : Spring protection			5,800	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunabutiti Bubungi village Nabafu spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bukhaukha Bubuya village Shiyenga spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bufutsa Bunabubya village Namubi spring	Sector Development ... Grant	1,450	0
Construction Services - Other Construction Works-405	Bunabutiti Busibekye Upper village Bukwa spring	Sector Development ... Grant	1,450	0
Output : Construction of piped water supply system			327,439	3,332
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bunabutiti environmental studies	Sector Development - Grant	5,000	3,332
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumushiso bubuye gfs design completion	Sector Development Grant	3,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bunabutiti bungolo gfs construction	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Bubungi tsutsu, buriri, kibitsi gfs	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunabutiti bungolo gfs construction	Sector Development Grant	301,639	0
Construction Services - Maintenance and Repair-400	Bubungi bushika gfs rehabilitation	Sector Development Grant	10,000	0

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Construction Services - Projects-407	Bumushiso retention on gfs contract shelter	Sector Development Grant	1,500	0
LCIII : Bukalasi S/C			754,699	28,921
Sector : Agriculture			175,877	0
<i>Programme : Agricultural Extension Services</i>			175,877	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			175,877	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Bukalasi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bukibumbi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Bundesii Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Kasuni Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Mayika Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Nabulalo Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namasheti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
sub county	Nametsi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Shibanga Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Suume parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			7,214	0
<i>Programme : District, Urban and Community Access Roads</i>			7,214	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,214	0
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi sub county CARs bottle necks maintenance	Bukalasi sub county headquarters	Other Transfers from Central Government	7,214	0
Sector : Education			195,721	0
<i>Programme : Pre-Primary and Primary Education</i>			122,221	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	18,503	0
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	6,382	0
BUKIBALERA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	12,111	0
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	9,493	0
BUNASITYA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	5,702	0
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	9,340	0
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	17,993	0
MASAKHANU P.S.	Kasuni	Sector Conditional Grant (Non-Wage)	6,807	0
SHITONDOSHI P.S.	Kasuni	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukalasi Lubiri	Sector Development Grant	26,822	0
Programme : Secondary Education			73,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			38,562	28,921
Programme : Primary Healthcare			38,562	28,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			337,325	0
Programme : Rural Water Supply and Sanitation			337,325	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,064	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Nabulalo nanyele RGC retention	Sector Development Grant	2,064	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukalasi Shisambwa village spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bukalasi Suumevillage Namashenda spring	Sector Development , Grant	1,450	0
Output : Construction of piped water supply system			332,361	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mayika subisi gfs phase 3 completion	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mayika subisi gfs phase 3	Sector Development Grant	300,000	0
Construction Services - Contractors-393	Mayika subisi phase 2 balance	Sector Development Grant	28,361	0
LCIII : Bukibokolo S/C			1,226,786	109,138
Sector : Agriculture			978,881	0
Programme : Agricultural Extension Services			87,939	0
Lower Local Services				
Output : LLG Extension Services (LLS)			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Buirimbi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bukari Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bulumino Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunamukye Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buwakhata Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Programme : District Production Services			890,942	0
Capital Purchases				
Output : Administrative Capital			890,942	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Bunamukye Parish	Sector Development Grant	890,942	0

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Sector : Works and Transport			7,955	4,721
Programme : District, Urban and Community Access Roads			7,955	4,721
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,155	4,721
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county CARs bottle necks maintenance	Bunamukye Bukibikolo sub county headquarters	Other Transfers from Central Government	4,155	4,721
Capital Purchases				
Output : Bridges for District and Urban Roads			3,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata namutembi-buwakata retention	District Discretionary Development Equalization Grant	3,800	0
Sector : Education			198,488	75,495
Programme : Pre-Primary and Primary Education			198,488	75,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	9,884	0
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	11,091	0
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	7,351	0
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	11,329	0
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Classroom construction and rehabilitation			151,788	75,495
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwakhata Buwakhata Primary School	Sector Development at finishes Grant	151,788	75,495
Sector : Health			38,562	28,921
Programme : Primary Healthcare			38,562	28,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			2,900	0
Programme : Rural Water Supply and Sanitation			2,900	0
Capital Purchases				
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulumino Bunakyenda village Makhuyu spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bunamukye Busakaya village Rwini spring	Sector Development , Grant	1,450	0
LCIII : Bumayoka S/C			352,109	44,503
Sector : Agriculture			158,290	0
Programme : Agricultural Extension Services			158,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			158,290	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bubukasha Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Bufuma Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
sub county	Bumayoka Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
sub county	BUMUSI LOWER Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Bunandutu Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Namukhuyu Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sub county	Ulukusi Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
subcounty	Mabono Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Namakukye Parish	Sector Conditional Grant (Non-Wage) ,,,,,,	17,588	0
Sector : Works and Transport			8,368	8,368
Programme : District, Urban and Community Access Roads			8,368	8,368
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,368	8,368
Item : 263104 Transfers to other govt. units (Current)				

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Bumayoka sub county CARs bottle necks clearance	Bunandutu Bumayoka sub county head quarters	Other Transfers from Central Government	8,368	8,368
Sector : Education			129,131	7,214
<i>Programme : Pre-Primary and Primary Education</i>			129,131	7,214
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	14,549	0
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	15,346	0
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	3,373	0
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	14,695	0
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	5,923	0
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	9,017	0
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	5,447	0
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	8,065	0
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	8,439	0
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,241	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			7,214	7,214
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namukhuyu Bunamoso Primary School	Sector Development - Grant	7,214	7,214
<i>Output : Latrine construction and rehabilitation</i>			26,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukhuyu Bunamoso Primary School	Sector Development Grant	26,822	0
Sector : Health			38,562	28,921
<i>Programme : Primary Healthcare</i>			38,562	28,921
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,562	28,921

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			17,759	0
Programme : Rural Water Supply and Sanitation			17,759	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumayoka kuushu rural growth center	Sector Development Grant	10,000	0
Building Construction - Contractor-216	Mabono nyende rural growth centrr	Sector Development Grant	4,859	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufuma Bushiswabula spring	Sector Development Grant	1,450	0
Construction Services - Civil Works-392	Bufuma matachi spring	Sector Development Grant	1,450	0
LCIII : Nakatsi S/C			1,248,013	44,173
Sector : Agriculture			70,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumukonya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusenye Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunambatsu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bushunya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			4,330	4,330
Programme : District, Urban and Community Access Roads			4,330	4,330
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,330	4,330
Item : 263104 Transfers to other govt. units (Current)				

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Nakatsi sub county CARs bottle necks clearance	Bumusenye Nakatsi sub county head quarters	Other Transfers from Central Government	4,330	4,330
Sector : Education			1,130,869	10,921
Programme : Pre-Primary and Primary Education			114,483	10,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	12,859	0
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	20,475	0
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	11,516	0
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	15,989	0
Capital Purchases				
Output : Latrine construction and rehabilitation			53,644	10,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushunya Buchunya Primary school	Sector Development ,at finishes level Grant	26,822	10,921
Building Construction - Latrines-237	Bumusenye Busanza Primary School	Sector Development ,at finishes level Grant	26,822	10,921
Programme : Secondary Education			1,016,387	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,016,387	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bunambatsu Nakatsi Seed Secondary Sch	Sector Development Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bunambatsu Nakatsi Seed School	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunambatsu Nakaysi Seed School	Sector Development Grant	32,819	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunambatsu Nakatsi Seed School	Sector Development Grant	965,568	0

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Sector : Health			38,562	28,921
<i>Programme : Primary Healthcare</i>			38,562	28,921
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	38,562	28,921
Sector : Water and Environment			3,901	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,901	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			2,451	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumusenye busanza RGC balance	Sector Development Grant	2,451	0
<i>Output : Spring protection</i>			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushunya Bubuyela Nabika spring	Sector Development Grant	1,450	0
LCIII : Nabweya S/C			306,275	115,207
Sector : Agriculture			87,939	0
<i>Programme : Agricultural Extension Services</i>			87,939	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub Conty	Bulobi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunakhayoti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunandutu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunatsumya Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunyanga Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			4,011	4,011
<i>Programme : District, Urban and Community Access Roads</i>			4,011	4,011
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,011	4,011

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Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county CARs bottle necks clearance	Bunakhayoti Nabweya sub county head quarters	Other Transfers from Central Government	4,011	4,011
Sector : Education			59,367	0
Programme : Pre-Primary and Primary Education			59,367	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	18,301	0
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	5,328	0
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,513	0
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,071	0
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	15,154	0
Sector : Health			150,000	111,196
Programme : Primary Healthcare			150,000	111,196
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	111,196
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bunakhayoti Nabweya HCII	Sector Development at roofing level Grant	150,000	111,196
Sector : Water and Environment			4,959	0
Programme : Rural Water Supply and Sanitation			4,959	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,059	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bunakhayoti khakale RGC retention	Sector Development Grant	2,059	0
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulobi Bunanyiri village Nashililisa spring	Sector Development , Grant	1,450	0

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Construction Services - Other Construction Works-405	Bunandutu Buwakhamosi village Namutsilila spring	Sector Development , Grant	1,450	0
LCIII : Nalwanza S/C			365,277	49,582
Sector : Agriculture			105,526	0
Programme : Agricultural Extension Services			105,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			105,526	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumakhwa Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumakita Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusi Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bumusi Upper Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunango Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Buwagiyu Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sector : Works and Transport			63,200	6,200
Programme : District, Urban and Community Access Roads			63,200	6,200
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,200	6,200
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county CARs bottle necks clearance	Bumakita Nalwanza sub county headquarters	Other Transfers from Central Government	6,200	6,200
Capital Purchases				
Output : Bridges for District and Urban Roads			57,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			49,807	0
Programme : Pre-Primary and Primary Education			49,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	10,547	0
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	12,672	0
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	12,893	0
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	13,695	0
Sector : Health			137,843	43,382
Programme : Primary Healthcare			137,843	43,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,843	43,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	38,562	28,921
Buwagiyu Health Centre II	Buwagiyu	Sector Conditional Grant (Non-Wage)	19,281	14,461
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buwagiyu Buwagiyu Health centre III	Sector Development Grant	80,000	0
Sector : Water and Environment			8,900	0
Programme : Rural Water Supply and Sanitation			8,900	0
Capital Purchases				
Output : Spring protection			5,900	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Bumusi Upper Buwangalwa upper Watakayi spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bumusi Nasikye village Wasuno spring	Sector Development , Grant	1,450	0
Construction Services - Contractors-393	Bunango springs retention	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			3,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Buwagiyu nalwanza gfs retention	Sector Development Grant	3,000	0
LCIII : Bubiita S/C			348,843	103,721
Sector : Agriculture			74,351	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Maaba Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
sub county	Shikhulusi Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Sub county	Shishendu Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
sub county	Shiteeka Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312211 Office Equipment				
Sensitization of the HIV/AIDS affected community on crops and animal products which could boosts their immuni	Maaba Maaba Paish	Sector Development Grant	4,000	0
Sector : Works and Transport			2,735	2,735
Programme : District, Urban and Community Access Roads			2,735	2,735
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,735	2,735
Item : 263104 Transfers to other govt. units (Current)				

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Bubiita sub county for bottlenecks on community access roads .	Maaba sub county headquarters	Other Transfers from Central Government	2,735	2,735
Sector : Education			230,757	100,986
Programme : Pre-Primary and Primary Education			230,757	100,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	18,410	0
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	8,833	0
BUSOOTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	15,936	0
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	8,968	0
Capital Purchases				
Output : Classroom construction and rehabilitation			151,788	90,065
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Maaba Bubiita primary School	Sector Development at finishes level Grant	151,788	90,065
Output : Latrine construction and rehabilitation			26,822	10,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba Bubiita primary School	Sector Development at super structure level Grant	26,822	10,921
Sector : Water and Environment			41,000	0
Programme : Rural Water Supply and Sanitation			41,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba namurwe rural growth centre vip composite latrine	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			21,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Maaba bubiita gfs tank remedial	Sector Development Grant	3,000	0

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Construction Services - Water Schemes-418	Shishendu extension of namateshe gfs	Sector Development Grant	18,000	0
LCIII : Bududa T/C			2,350,829	574,571
Sector : Agriculture			738,953	0
Programme : Agricultural Extension Services			87,939	0
Lower Local Services				
Output : LLG Extension Services (LLS)			87,939	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Buloli north Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Buloli South Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Bunamutunyi Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Buwanabisi Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
sub county	Nashuula Parish	Sector Conditional Grant (Non-Wage) ,,,,	17,588	0
Programme : District Production Services			651,014	0
Capital Purchases				
Output : Administrative Capital			607,414	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli north Bududa Town council	Sector Development Grant	296,981	0
Item : 312211 Office Equipment				
Sensitization of Women, Men and Youth on land ownership, fragmentation and management	Buloli South Parish	Sector Development Grant	4,868	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Production	Sector Development Grant	5,000	0
ICT - Tablet Computers-850	Buloli South Production Department	Sector Development Grant	270,153	0
ICT - Printers-821	Buloli South Production Office	Sector Development Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Fish feeds (the starter and growers	Buloli South Production	Sector Development Grant	7,000	0

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Purchase of Semen, straws, sheets, gloves and Liquid Nitrogen	Buloli South Production	Sector Development Grant	9,000	0
Digging of One fish pond at Production Land	Buloli South Production Land	Sector Development Grant	4,000	0
Purchase of fish fries (Cat Fish)	Buloli South Production Land	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buloli South Production department	Sector Development Grant	2,412	0
Output : Slaughter slab construction			43,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Parish	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buloli South Production	Sector Development Grant	36,000	0
Item : 312211 Office Equipment				
Retention for the construction of slaughter House at Bududa Town Council	Buloli South Bududa T/C	Sector Development Grant	3,600	0
Sector : Works and Transport			86,918	25,988
Programme : District, Urban and Community Access Roads			86,918	25,988
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			86,918	25,988
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town urban council road maintenance	Buloli north Bududa Town Council head quarters	Other Transfers from Central Government	86,918	25,988
Sector : Trade and Industry			35,507	0
Programme : Commercial Services			35,507	0
Capital Purchases				
Output : Administrative Capital			35,507	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buloli north Bududa TC	District Discretionary Development Equalization Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Buloli north Bududa TC	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli north Buddua TC	District Discretionary Development Equalization Grant	3,507	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli north Bududa TC	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			88,533	20,130
Programme : Pre-Primary and Primary Education			62,368	20,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)	12,043	0
MANJIYA P. S.	Nashuula	Sector Conditional Grant (Non-Wage)	3,277	0
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)	14,738	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,967	14,570
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development - Grant	3,900	2,600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development - Grant	6,000	2,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South Headquarters	Sector Development - Grant	14,067	9,370
Output : Latrine construction and rehabilitation			8,344	5,560
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development - Grant	1,800	1,200
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Headquarters	Sector Development - Grant	2,400	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development - Grant	4,144	2,760
Programme : Education & Sports Management and Inspection			26,165	0
Capital Purchases				
Output : Administrative Capital			26,165	0
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Buloli South Headquarters	Sector Development Grant	13,665	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buloli South Headquarters	Sector Development Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	Sector Development Grant	5,000	0
Sector : Health			847,948	461,039
Programme : Primary Healthcare			92,441	25,000
Capital Purchases				
Output : Administrative Capital			92,441	25,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Buloli South DHO	Sector Development - Grant	25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa District Health Office	Sector Development Grant	7,441	0
Building Construction - Structures-266	Buloli South Incenerators at Bushika,Bukibokol o and Bulucheke H	Sector Development Grant	60,000	0
Programme : District Hospital Services			755,507	436,039
Lower Local Services				
Output : District Hospital Services (LLS.)			755,507	436,039
Item : 263104 Transfers to other govt. units (Current)				
Bududa Hospital	Buloli South Bududa Town Council	Other Transfers from Central Government	174,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Buloli South	Sector Conditional Grant (Non-Wage)	581,385	436,039
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			32,000	0

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Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buloli South Head Quarters	Sector Development Grant	15,000	0
Output : Construction of public latrines in RGCs			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South protective gear and materials	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buloli South supplies for water quality	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South water quality testing	Sector Development Grant	6,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Headquarter	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			496,971	67,414
Programme : District and Urban Administration			445,000	36,171
Capital Purchases				
Output : Administrative Capital			445,000	36,171
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	30,000	29,171
Building Construction - Offices-248	Buloli South Headquarters	District Discretionary Development Equalization Grant	,	300,000	0
Building Construction - Offices-248	Buloli South Headquarters	Transitional Development Grant	,	100,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Buloli South Headquarters	District Discretionary Development Equalization Grant		2,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	9,000	7,000
ICT - Printers-821	Buloli South Headquarters	District Discretionary Development Equalization Grant		1,000	0
ICT - Workstation Computers (PC)- 862	Buloli South Headquarters	District Discretionary Development Equalization Grant		2,500	0
Programme : Local Government Planning Services				51,971	31,244
Capital Purchases					
Output : Administrative Capital				51,971	31,244
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	12,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	39,971	23,244
LCIII : Buwaali S/C				271,914	92,664
Sector : Agriculture				105,526	0
Programme : Agricultural Extension Services				105,526	0
Lower Local Services					
Output : LLG Extension Services (LLS)				105,526	0
Item : 263104 Transfers to other govt. units (Current)					

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sub county	Bukobero Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bunamwamba Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwaali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwaashi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buwali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Kitsawa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sector : Works and Transport				14,599	2,599
Programme : District, Urban and Community Access Roads				14,599	2,599
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,599	2,599
Item : 263104 Transfers to other govt. units (Current)					
Buwali sub county CARs bottle necks clearance	Buwaali Buwali sub county head quarters	Other Transfers from Central Government		2,599	2,599
Capital Purchases					
Output : Bridges for District and Urban Roads				12,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Buwaali Ukha Bridge - Nanasho Bunamwamba Road	District Discretionary Development Equalization Grant		12,000	0
Sector : Education				151,788	90,065
Programme : Pre-Primary and Primary Education				151,788	90,065
Capital Purchases					
Output : Classroom construction and rehabilitation				151,788	90,065
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitsawa Kitsawa Primary School	Sector Development at finisehs level Grant		151,788	90,065
LCIII : Bududa S/C				236,877	18,892
Sector : Agriculture				105,526	0
Programme : Agricultural Extension Services				105,526	0
Lower Local Services					
Output : LLG Extension Services (LLS)				105,526	0
Item : 263104 Transfers to other govt. units (Current)					

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Sub County	Bukhatondi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bukibiino Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bukimuma Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Buneembe Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Busai Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sub County	Bushinyekwa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	0
Sector : Works and Transport				4,546	4,546
Programme : District, Urban and Community Access Roads				4,546	4,546
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,546	4,546
Item : 263104 Transfers to other govt. units (Current)					
Bududa sub county for CARs bottle necks maintenance	Busai Bududa sub county head quarters	Other Transfers from Central Government		4,546	4,546
Sector : Education				106,415	7,229
Programme : Pre-Primary and Primary Education				106,415	7,229
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)		15,800	0
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		10,788	0
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)		7,215	0
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		9,275	0
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)		5,668	0
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)		11,805	0
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)		5,107	0
Namaitso P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		14,185	0
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		8,439	0
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)		10,904	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			7,229	7,229
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukibiino Shisabasi Primary School	Sector Development - Grant	7,229	7,229
Sector : Health			9,489	7,117
Programme : Primary Healthcare			9,489	7,117
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,489	7,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitso COUHealth Centre II	Bukimuma	Sector Conditional Grant (Non-Wage)	9,489	7,117
Sector : Water and Environment			10,900	0
Programme : Rural Water Supply and Sanitation			10,900	0
Capital Purchases				
Output : Spring protection			2,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukibiino Kanzo village Nabutayi spring	Sector Development , Grant	1,450	0
Construction Services - Other Construction Works-405	Bukibiino Khokhobu village and spring	Sector Development , Grant	1,450	0
Output : Construction of piped water supply system			8,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busai Bududa gfs rehabilitation	Sector Development Grant	8,000	0
LCIII : Bushiribo S/C			928,873	33,507
Sector : Agriculture			610,625	0
Programme : Agricultural Extension Services			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bufukhula Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bunatsami Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub County	Bushiribo Parish	Sector Conditional Grant (Non-Wage)	17,588	0

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Sub County	Buswalikha Parish	Sector Conditional Grant (Non-Wage) ...	17,588	0
Programme : District Production Services			540,274	0
Capital Purchases				
Output : Administrative Capital			20,634	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Lumpy skin Disease Vaccine	Buswalikha Parish	Sector Development Grant	20,634	0
Output : Non Standard Service Delivery Capital			519,640	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buswalikha Parish	Other Transfers from Central Government	519,640	0
Sector : Works and Transport			39,786	4,586
Programme : District, Urban and Community Access Roads			39,786	4,586
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,586	4,586
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county CARs bottle necks clearance	Bushiribo sub county headquarters	Other Transfers from Central Government	4,586	4,586
Capital Purchases				
Output : Bridges for District and Urban Roads			35,200	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bunatsami tsutsu river bridges and embarkments	District Discretionary Development Equalization Grant	35,200	0
Sector : Education			58,450	0
Programme : Pre-Primary and Primary Education			58,450	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	6,025	0
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,170	0
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	18,506	0
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,816	0

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SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	14,933	0
Sector : Health			218,562	28,921
<i>Programme : Primary Healthcare</i>			218,562	28,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,562	28,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo	Sector Conditional Grant (Non-Wage)	38,562	28,921
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bushiribo Bunamono HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			1,450	0
<i>Programme : Rural Water Supply and Sanitation</i>			1,450	0
Capital Purchases				
Output : Spring protection			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufukhula Bufukhula village Namiendo spring	Sector Development Grant	1,450	0
LCIII : Bushigayi T/C			168,953	17,506
Sector : Agriculture			90,351	0
<i>Programme : Agricultural Extension Services</i>			70,351	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,351	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Sub county	Nabingoma Parish	Sector Conditional Grant (Non-Wage)	17,588	0
subcounty	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	17,588	0
subcounty	Bunabwire Parish	Sector Conditional Grant (Non-Wage)	17,588	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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Item : 312214 Laboratory and Research Equipment			
Purchase of Assorted Chemicals for pests and Disease control in plants	Bumatanda Bumatanda Parish	Sector Development Grant	20,000
			0
Sector : Works and Transport			39,701
			17,506
Programme : District, Urban and Community Access Roads			39,701
			17,506
Lower Local Services			
Output : Urban unpaved roads Maintenance (LLS)			39,701
			17,506
Item : 263104 Transfers to other govt. units (Current)			
Bushigayi Town Council urban road maintenance	Bumatanda Town council head quarters	Other Transfers from Central Government	39,701
			17,506
Sector : Water and Environment			38,901
			0
Programme : Rural Water Supply and Sanitation			13,901
			0
Capital Purchases			
Output : Administrative Capital			9,901
			0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Inspections-1261	Bumatanda 20 villages	Transitional Development Grant	9,901
			0
Output : Borehole drilling and rehabilitation			4,000
			0
Item : 312104 Other Structures			
Construction Services - Contractors-393	Bumatanda borehole maintenance completion	Sector Development Grant	4,000
			0
Programme : Natural Resources Management			25,000
			0
Capital Purchases			
Output : Non Standard Service Delivery Capital			25,000
			0
Item : 311101 Land			
Real estate services - Land Survey-1517	Bumatanda BUKIGAI LFR AND OTHER GOVERNMENT LAND	District Discretionary Development Equalization Grant	25,000
			0
LCIII : Nangako T/C			129,090
			309,771
Sector : Agriculture			87,939
			0
Programme : Agricultural Extension Services			87,939
			0
Lower Local Services			
Output : LLG Extension Services (LLS)			87,939
			0
Item : 263104 Transfers to other govt. units (Current)			

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Sub county	Khama Parish	Sector Conditional Grant (Non-Wage) ****	17,588	0
sub county	Mukanga Parish	Sector Conditional Grant (Non-Wage) ****	17,588	0
Sub county	Mukini Parish	Sector Conditional Grant (Non-Wage) ****	17,588	0
sub county	Nangako Parish	Sector Conditional Grant (Non-Wage) ****	17,588	0
sub county	Mutsitsi Parsh	Sector Conditional Grant (Non-Wage) ****	17,588	0
Sector : Works and Transport			39,701	309,771
Programme : District, Urban and Community Access Roads			39,701	309,771
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	309,771
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town urban council road maintenance	Nangako Town council head quarters	Other Transfers from Central Government	39,701	19,771
Item : 263204 Transfers to other govt. units (Capital)				
Nangako town Council	Nangako nangako	Other Transfers from Central Government	0	290,000
Sector : Water and Environment			1,450	0
Programme : Rural Water Supply and Sanitation			1,450	0
Capital Purchases				
Output : Spring protection			1,450	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nangako Luwambi cell Lukongo spring	Sector Development Grant	1,450	0
LCIII : Missing Subcounty			2,174,477	14,461
Sector : Education			954,120	0
Programme : Pre-Primary and Primary Education			42,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,666	0
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,820	0
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,153	0

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Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	0
Programme : Secondary Education			912,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			912,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	304,855	0
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	117,550	0
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	101,500	0
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	332,970	0
Sector : Health			1,220,357	14,461
Programme : Primary Healthcare			1,220,357	14,461
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,220,357	14,461
Item : 263104 Transfers to other govt. units (Current)				
Bududa District Health Centre IIIs	Missing Parish Bududa District	Other Transfers from Central Government	1,201,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya	Missing Parish	Sector Conditional Grant (Non-Wage)	19,281	14,461