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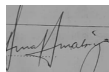
# Vote:579 Bududa District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 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: 25/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	265,253	111,417	42%
<b>Discretionary Government Transfers</b>	4,056,151	4,612,138	114%
<b>Conditional Government Transfers</b>	26,856,813	28,843,413	107%
<b>Other Government Transfers</b>	2,589,995	911,661	35%
<b>External Financing</b>	741,242	390,206	53%
<b>Total Revenues shares</b>	<b>34,509,454</b>	<b>34,868,835</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,778,495	4,026,263	3,641,537	107%	96%	90%
Finance	315,384	315,111	312,160	100%	99%	99%
Statutory Bodies	718,754	909,766	896,823	127%	125%	99%
Production and Marketing	5,504,334	3,948,035	2,978,788	72%	54%	75%
Health	8,243,873	8,889,275	8,226,991	108%	100%	93%
Education	13,218,944	13,964,790	12,673,313	106%	96%	91%
Roads and Engineering	740,957	859,552	848,209	116%	114%	99%
Water	1,080,124	1,086,319	1,014,350	101%	94%	93%
Natural Resources	272,547	276,776	271,123	102%	99%	98%
Community Based Services	312,951	282,588	281,649	90%	90%	100%
Planning	139,778	138,470	133,051	99%	95%	96%
Internal Audit	80,537	71,146	64,037	88%	80%	90%
Trade Industry and Local Development	102,775	100,742	98,150	98%	95%	97%
<b>Grand Total</b>	<b>34,509,454</b>	<b>34,868,834</b>	<b>31,440,179</b>	<b>101%</b>	<b>91%</b>	<b>90%</b>
<i>Wage</i>	<i>15,346,769</i>	<i>15,592,392</i>	<i>15,538,309</i>	<i>102%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>11,401,114</i>	<i>11,131,229</i>	<i>10,711,578</i>	<i>98%</i>	<i>94%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>7,020,329</i>	<i>7,755,007</i>	<i>4,800,106</i>	<i>110%</i>	<i>68%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>741,242</i>	<i>390,206</i>	<i>390,186</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>

## Vote:579 Bududa District

## Quarter4

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

The district received a total of 34,868,835,000 out of the approved budget of 34,509,454,000 which is represented by 101% of the annual approved budget. This shows above target performance mainly attributed to supplementary funding for COVID-19 funds, startup funds for lower local governments, ex gratia for local council leaders, additional sector non-wage for schools and health facilities, additional sector development grant for production, health and education received during the financial year. On the other hand, Donor funding performed very poorly at 53% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 35% 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 42% due to non-remittance of revenues collected by Lower Local Governments. Out of the received funds, 34,868,834,000 was disbursed to the departments which is 101% of the budget released. The departments in total spent shillings 31,440,179,000 which 90% of the total quarterly releases and 91% of the annual performance target. Reasons for below target performance is attributed to the following Non implementation of Nakatsi Seed School whose Procurement process had not been completed by Ministry of Education by the end of the financial year. Farmers failure to co- fund under micro scale irrigation projected affected the procurement of equipment. Non completion of Bunamono and Bubungi Health centre IIIs affected utilization of re voted funds for the said projects. IFMIs system challenges at the end of the financial led to some funds bouncing back hence payments not made to service providers across departments of roads, water, education, natural resources, statutory bodies, health among others. Funds for startup under administration which was transferred to lower Local governments had no expenditure line in the PBS system hence appearing among the unspent funds.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>265,253</b>	<b>111,417</b>	<b>42 %</b>
Local Services Tax	51,000	82,001	161 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	0	0 %
Application Fees	14,734	5,726	39 %
Business licenses	16,757	0	0 %
Other licenses	15,000	15,240	102 %
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	5,110	96 %
Ground rent	3,420	0	0 %
Group registration	6,015	3,340	56 %
<b>2a.Discretionary Government Transfers</b>	<b>4,056,151</b>	<b>4,612,138</b>	<b>114 %</b>
District Unconditional Grant (Non-Wage)	955,639	1,511,625	158 %
Urban Unconditional Grant (Non-Wage)	95,461	95,461	100 %
District Discretionary Development Equalization Grant	1,373,460	1,373,460	100 %
Urban Unconditional Grant (Wage)	185,325	185,325	100 %
District Unconditional Grant (Wage)	1,405,545	1,405,545	100 %
Urban Discretionary Development Equalization Grant	40,721	40,721	100 %

**Vote:579 Bududa District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>26,856,813</b>	<b>28,843,413</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	13,755,899	14,009,391	102 %
Sector Conditional Grant (Non-Wage)	6,570,071	7,056,730	107 %
Sector Development Grant	4,966,705	6,213,155	125 %
Transitional Development Grant	119,802	119,802	100 %
Pension for Local Governments	855,608	855,608	100 %
Gratuity for Local Governments	588,728	588,728	100 %
<b>2c. Other Government Transfers</b>	<b>2,589,995</b>	<b>911,661</b>	<b>35 %</b>
Northern Uganda Social Action Fund (NUSAF)	590,040	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	537,957	670,158	125 %
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	14,382	1 %
COVID-19 Immunization Campaign	0	221,132	0 %
<b>3. External Financing</b>	<b>741,242</b>	<b>390,206</b>	<b>53 %</b>
United Nations Children Fund (UNICEF)	144,278	91,428	63 %
United Nations Population Fund (UNPF)	21,600	21,580	100 %
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 %
<b>Total Revenues shares</b>	<b>34,509,454</b>	<b>34,868,835</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the District performed at 42% of the annual approved budget. Non remittances of Local revenue from lower local government affected Local Revenue Performance

**Cumulative Performance for Central Government Transfers**

Conditional Central transfers performed above target at 107% mainly due to the supplementary for COVID 19 funds, sector non-wage grant for primary schools and health facilities, and sector development grant for health, education and production. Discretionary Government Transfers on the other hand performed at 114% attributed to supplementary funding for startup for lower local governments and ex gratia for local council leaders.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 35% due to non release of UWEP,YLP and NUSAF3 funds

**Cumulative Performance for External Financing**

The district performed at only 53% due to the changes in the funding modalities by major implementing partners in the district.

## Vote:579 Bududa District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	3,192,561	2,221,006	70 %	798,140	1,440,505	180 %
District Production Services	2,311,773	757,781	33 %	577,943	472,177	82 %
<b>Sub- Total</b>	<b>5,504,334</b>	<b>2,978,788</b>	<b>54 %</b>	<b>1,376,083</b>	<b>1,912,682</b>	<b>139 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	740,957	848,209	114 %	185,239	244,219	132 %
<b>Sub- Total</b>	<b>740,957</b>	<b>848,209</b>	<b>114 %</b>	<b>185,239</b>	<b>244,219</b>	<b>132 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	102,775	98,150	95 %	25,694	46,435	181 %
<b>Sub- Total</b>	<b>102,775</b>	<b>98,150</b>	<b>95 %</b>	<b>25,694</b>	<b>46,435</b>	<b>181 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,739,587	8,123,672	105 %	1,860,796	3,073,071	165 %
Secondary Education	5,254,985	4,333,380	82 %	1,173,617	1,886,931	161 %
Education & Sports Management and Inspection	216,373	208,261	96 %	52,153	103,613	199 %
Special Needs Education	8,000	8,000	100 %	2,667	3,540	133 %
<b>Sub- Total</b>	<b>13,218,944</b>	<b>12,673,313</b>	<b>96 %</b>	<b>3,089,232</b>	<b>5,067,155</b>	<b>164 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,411,273	6,469,830	87 %	1,672,729	1,964,777	117 %
District Hospital Services	755,507	672,011	89 %	188,877	235,972	125 %
Health Management and Supervision	77,094	1,085,150	1408 %	19,273	331,117	1718 %
<b>Sub- Total</b>	<b>8,243,873</b>	<b>8,226,991</b>	<b>100 %</b>	<b>1,880,879</b>	<b>2,531,866</b>	<b>135 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,080,124	1,014,350	94 %	270,031	831,178	308 %
Natural Resources Management	272,547	271,123	99 %	56,887	118,050	208 %
<b>Sub- Total</b>	<b>1,352,671</b>	<b>1,285,473</b>	<b>95 %</b>	<b>326,918</b>	<b>949,228</b>	<b>290 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	312,951	281,649	90 %	77,238	74,617	97 %
<b>Sub- Total</b>	<b>312,951</b>	<b>281,649</b>	<b>90 %</b>	<b>77,238</b>	<b>74,617</b>	<b>97 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,778,495	3,641,537	96 %	820,264	796,479	97 %
Local Statutory Bodies	718,754	896,823	125 %	179,689	518,521	289 %
Local Government Planning Services	139,778	133,051	95 %	17,145	28,204	165 %
<b>Sub- Total</b>	<b>4,637,027</b>	<b>4,671,411</b>	<b>101 %</b>	<b>1,017,097</b>	<b>1,343,204</b>	<b>132 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	315,384	312,160	99 %	78,346	73,546	94 %
Internal Audit Services	80,537	64,037	80 %	20,134	16,166	80 %

**Vote:579 Bududa District****Quarter4**

	<i>Sub- Total</i>	<i>395,921</i>	<i>376,196</i>	<i>95 %</i>	<i>98,480</i>	<i>89,712</i>	<i>91 %</i>
<b>Grand Total</b>		<b>34,509,454</b>	<b>31,440,179</b>	<b>91 %</b>	<b>8,076,861</b>	<b>12,259,118</b>	<b>152 %</b>

## Vote:579 Bududa District

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,522,133</b>	<b>2,762,032</b>	<b>110%</b>	<b>630,002</b>	<b>846,690</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	110,358	464,551	421%	27,590	381,176	1382%
District Unconditional Grant (Wage)	391,258	398,984	102%	97,283	84,146	86%
Gratuity for Local Governments	588,728	588,728	100%	147,182	147,182	100%
Locally Raised Revenues	32,000	17,880	56%	8,000	9,880	124%
Multi-Sectoral Transfers to LLGs_NonWage	442,086	322,591	73%	110,521	91,517	83%
Pension for Local Governments	855,608	855,608	100%	213,902	107,266	50%
Urban Unconditional Grant (Wage)	102,096	113,691	111%	25,524	25,524	100%
<b>Development Revenues</b>	<b>1,256,362</b>	<b>1,264,231</b>	<b>101%</b>	<b>190,262</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	395,313	395,313	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	761,048	768,917	101%	190,262	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,778,495</b>	<b>4,026,263</b>	<b>107%</b>	<b>820,264</b>	<b>846,690</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	493,354	491,414	100%	123,339	88,438	72%
Non Wage	2,028,779	1,885,892	93%	505,913	435,875	86%
<b>Development Expenditure</b>						
Domestic Development	1,256,362	1,264,230	101%	191,012	272,166	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,778,495</b>	<b>3,641,537</b>	<b>96%</b>	<b>820,264</b>	<b>796,479</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>384,726</b>	<b>14%</b>			

**Vote:579 Bududa District****Quarter4**

Wage	21,260		
Non Wage	363,465		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>384,726</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 846,690, 000 out of the planned of 820,264,000 which is 103% of the quarterly out turn and this translates to 4,026,263,000 represented by 107% cumulatively . Above target performance is attributed to supplementary funding for start up funds for new administrative units received during the quarter. The department in total spent shillings 796,479,000 which is 97% of the quarterly performance and this translates to 3,641,537 ,000 which is 96% of the annual performance leaving shillings 384,726,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Fund on account are meant for start funds for new administrative units which was transferred to LLGs however the expenditure line was not picked from the IFMIS system to PBS . Some wage on increments fro staff not handled during the quarter also some balances on gratuity

**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. phase three of the district administration block constructed.



**Vote:579 Bududa District****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>315,384</b>	<b>315,111</b>	<b>100%</b>	<b>78,346</b>	<b>74,249</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	93,214	92,911	100%	23,304	23,304	100%
District Unconditional Grant (Wage)	172,717	172,717	100%	43,179	43,179	100%
Locally Raised Revenues	24,000	24,000	100%	5,500	1,395	25%
Urban Unconditional Grant (Wage)	25,453	25,483	100%	6,363	6,371	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>315,384</b>	<b>315,111</b>	<b>100%</b>	<b>78,346</b>	<b>74,249</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,170	197,337	100%	49,543	50,520	102%
Non Wage	117,214	114,823	98%	28,804	23,026	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>315,384</b>	<b>312,160</b>	<b>99%</b>	<b>78,346</b>	<b>73,546</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,951</b>	<b>1%</b>			
Wage		863				
Non Wage		2,088				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,951</b>	<b>1%</b>			

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**Vote:579 Bududa District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 74,249,000 out of 78,346,000 which is 95% of the quarterly out turn and this translates to 315,111,000 which is 100% of the annual performance target.. The department in total spent shillings 73,546,000 which is 94% of the quarterly performance and this translates to 312,160,000 which is 99% cumulatively leaving 2,951 ,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 and non wage not paid out during the quarter due to system related issues.

**Highlights of physical performance by end of the quarter**

Salaries for staff were paid, district annual work plan approved by council, District budget estimates and annual work plan for financial year 2022-23 approved by the district council and shared with relevant stakeholders, draft annual financial statements prepared and shared with relevant offices.

## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>718,754</b>	<b>909,766</b>	<b>127%</b>	<b>179,689</b>	<b>408,218</b>	<b>227%</b>
District Unconditional Grant (Non-Wage)	465,400	670,624	144%	116,350	321,574	276%
District Unconditional Grant (Wage)	206,432	207,020	100%	51,608	62,196	121%
Locally Raised Revenues	43,000	29,138	68%	10,750	23,460	218%
Urban Unconditional Grant (Wage)	3,922	2,984	76%	981	988	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>718,754</b>	<b>909,766</b>	<b>127%</b>	<b>179,689</b>	<b>408,218</b>	<b>227%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,354	210,003	100%	52,589	68,144	130%
Non Wage	508,400	686,820	135%	127,100	450,377	354%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>718,754</b>	<b>896,823</b>	<b>125%</b>	<b>179,689</b>	<b>518,521</b>	<b>289%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,943</b>	<b>1%</b>			
Wage		0				
Non Wage		12,943				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,943</b>	<b>1%</b>			

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## Vote:579 Bududa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 408,218,000 out of 179,689,000 which is 227% of the quarterly out turn and this translated to 909,766,000 represented by 127% cumulatively . above target performance is attributed to supplementary funding for ex -gratia and honoraria for local council leaders The department in total spent shillings 518,521,000 which is 289% of the quarterly performance and this translates to 896,823,000 represented by 125% cumulatively leaving 12,943,000 as unspent balances on the departmental account.

### Reasons for unspent balances on the bank account

Funds for part of ex gratia for local council leaders

### Highlights of physical performance by end of the quarter

4 council meetings conducted, 9DEC meetings conducted, 4standing 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,398,103</b>	<b>2,377,966</b>	<b>70%</b>	<b>849,526</b>	<b>505,866</b>	<b>60%</b>
Other Transfers from Central Government	70,400	0	0%	17,600	0	0%
Sector Conditional Grant (Non-Wage)	2,739,586	1,789,848	65%	684,896	358,837	52%
Sector Conditional Grant (Wage)	588,118	588,118	100%	147,029	147,029	100%
<b>Development Revenues</b>	<b>2,106,230</b>	<b>1,570,069</b>	<b>75%</b>	<b>526,558</b>	<b>73,530</b>	<b>14%</b>
Other Transfers from Central Government	519,640	0	0%	129,910	0	0%
Sector Development Grant	1,586,590	1,570,069	99%	396,648	73,530	19%
<b>Total Revenues shares</b>	<b>5,504,334</b>	<b>3,948,035</b>	<b>72%</b>	<b>1,376,083</b>	<b>579,396</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	588,118	587,520	100%	147,029	149,216	101%
Non Wage	2,809,986	1,767,859	63%	702,496	1,326,224	189%
<b>Development Expenditure</b>						
Domestic Development	2,106,230	623,409	30%	526,558	437,242	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,504,334</b>	<b>2,978,788</b>	<b>54%</b>	<b>1,376,083</b>	<b>1,912,682</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,587</b>	<b>1%</b>			
Wage		598				
Non Wage		21,989				
<b>Development Balances</b>		<b>946,660</b>	<b>60%</b>			
Domestic Development		946,660				
External Financing		0				
<b>Total Unspent</b>		<b>969,247</b>	<b>25%</b>			

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## Vote:579 Bududa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 579,396,000 as compared to 1,376,083,000 which is 42% of the quarterly out turn which translated to 3,948,035,000 which is 72% of the annual performance target . Under performance is due to non-receipt of other government transfers (NUSAF3) and funds for Parish Development Model (PDM). The department in total spent shillings 1,912,682,00 which is 139% of the quarterly performance and this translates to 2,978,788,000 represented by 54% cumulatively leaving 969,247,000 as unspent balance on the departmental account

### Reasons for unspent balances on the bank account

Farmers failed to Co fund under micro scale irrigation so they did not received the equipment as required and the fund was unspent

### Highlights of physical performance by end of the quarter

27 staff salaries paid 19,320 farmers sensitized one enterprise selection under Parish Development Model (PDM) and 108 demonstrations conducted in 18 sub counties and 108 monitoring conducted . Allowances for 144 parish chiefs paid. Baseline data sets collected under PDM in 159 parishes in the district. 377 parish chiefs, Town clerks and CDOS sensitized on enterprise selection. Money transferred to 159 Parish Development SACCOS. Surveillance conducted in 28 Sub counties on anthrax. 20 Fish farmers monitored and 50 of them sensitized on fish management and production. 18 sub counties monitored and 22 Extension officers sensitized by DAO on enterprise selection. Data set collected, analyzed and interpreted on the farming systems in the sub counties of Bumayoka, Buwali and Nalwanza. 10 bee farmers monitored in the sub counties of Bududa, Bushiribo, Bunabutiti, Bushika and 50 farmers trained on Bee management and production. Staff meeting conducted, third quarter reports Submitted to MAAIF. 22 Youth were sensitized on Value addition on dairy products. 2000 ornamental tree seedlings procured and planted at Production department, 15,000 doses of LSD vaccine procured , 200 liters of Assorted chemical procured for pest and disease control, 4000 fish fries and 1000 kg of fish feeds procured. A lap top and the printer was procured for the production department. Doors and Equipment fixed in the slaughter house at Bududa Town Council. No gadgets were procured for parish chiefs instead that money was transferred to 62 parish Development SACCOS

## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,782,276</b>	<b>7,036,439</b>	<b>104%</b>	<b>1,695,569</b>	<b>1,583,045</b>	<b>93%</b>
Other Transfers from Central Government	1,407,998	235,514	17%	352,000	235,514	67%
Sector Conditional Grant (Non-Wage)	1,078,248	2,251,404	209%	269,562	693,232	257%
Sector Conditional Grant (Wage)	4,296,029	4,549,521	106%	1,074,007	654,299	61%
<b>Development Revenues</b>	<b>1,461,598</b>	<b>1,852,836</b>	<b>127%</b>	<b>185,310</b>	<b>747,674</b>	<b>403%</b>
External Financing	741,242	390,206	53%	185,310	5,400	3%
Sector Development Grant	720,356	1,462,630	203%	0	742,274	0%
<b>Total Revenues shares</b>	<b>8,243,873</b>	<b>8,889,275</b>	<b>108%</b>	<b>1,880,879</b>	<b>2,330,719</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,296,029	4,548,201	106%	1,074,007	984,559	92%
Non Wage	2,486,247	2,486,919	100%	621,562	960,870	155%
<b>Development Expenditure</b>						
Domestic Development	720,356	801,685	111%	0	575,546	0%
External Financing	741,242	390,186	53%	185,310	10,891	6%
<b>Total Expenditure</b>	<b>8,243,873</b>	<b>8,226,991</b>	<b>100%</b>	<b>1,880,879</b>	<b>2,531,866</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,319</b>	<b>0%</b>			
Wage		1,319				
Non Wage		0				
<b>Development Balances</b>		<b>660,965</b>	<b>36%</b>			
Domestic Development		660,945				
External Financing		20				
<b>Total Unspent</b>		<b>662,284</b>	<b>7%</b>			

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**Vote:579 Bududa District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 2,330,719,000 as compared to 1,880,879,000 which is 124% of the quarterly out turn and this translated to 8,889,275,000 represented by 108% indicating above target performance attributed to supplementary funding for COVID-19 activities and sector non wage for lower health facilities . The department in total spent shillings 2,531,866,000 which is 135% of the quarterly out turn and this translates to 8,226,991 ,000 represented by 100% of the annual performance target leaving 662,284,000 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 been completed by the end of quarter four. That is Bunamono and Bubungi Health Centre IIIs.

**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 staff house at Nabweya Health centre II and Bubungi health Centre III constructed.



## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,513,344</b>	<b>11,744,689</b>	<b>102%</b>	<b>3,089,232</b>	<b>3,338,563</b>	<b>108%</b>
District Unconditional Grant (Wage)	55,000	47,459	86%	13,750	6,209	45%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,566,592	2,825,478	110%	857,544	1,114,416	130%
Sector Conditional Grant (Wage)	8,871,752	8,871,752	100%	2,217,938	2,217,938	100%
<b>Development Revenues</b>	<b>1,705,600</b>	<b>2,220,101</b>	<b>130%</b>	<b>0</b>	<b>514,501</b>	<b>0%</b>
Sector Development Grant	1,705,600	2,220,101	130%	0	514,501	0%
<b>Total Revenues shares</b>	<b>13,218,944</b>	<b>13,964,790</b>	<b>106%</b>	<b>3,089,232</b>	<b>3,853,064</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,926,752	8,909,687	100%	2,231,688	2,782,864	125%
Non Wage	2,586,592	2,818,118	109%	857,544	1,759,424	205%
<b>Development Expenditure</b>						
Domestic Development	1,705,600	945,508	55%	0	524,867	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,218,944</b>	<b>12,673,313</b>	<b>96%</b>	<b>3,089,232</b>	<b>5,067,155</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,884</b>	<b>0%</b>			
Wage		9,524				
Non Wage		7,359				
<b>Development Balances</b>		<b>1,274,594</b>	<b>57%</b>			
Domestic Development		1,274,594				
External Financing		0				
<b>Total Unspent</b>		<b>1,291,477</b>	<b>9%</b>			

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## Vote:579 Bududa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 3,853,064,000 as compared to 3,089,232,000 which is 125% of the quarterly out turn and this translates to 13,964,790,000 which is 106% of the annual performance target. Development grants performed above target due to supplementary funding received during the quarter. The department in total spent shillings 5,067,155,000 which is 164% of the quarterly out turn and this translates to 12,673,313,000 represented by 96% cumulatively leaving 1,291,477,000 as unspent balance on the departmental account.

### Reasons for unspent balances on the bank account

Funds are for capital projects for Nakatsi Seed school whose procurement has not been concluded by Ministry.

### 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 assess the status of facilities during the lock down classrooms constructed at Kitsawa, Bubiita and Bubikhulu, Bunakhayoti Primary schools. Constructed pit latrines in Buchunya, Busanza, Bunamoso, Lubiri and Bubiita.

## Vote:579 Bududa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>632,957</b>	<b>751,552</b>	<b>119%</b>	<b>158,239</b>	<b>193,283</b>	<b>122%</b>
District Unconditional Grant (Wage)	78,000	68,644	88%	19,500	21,144	108%
Other Transfers from Central Government	537,957	670,158	125%	134,489	172,139	128%
Urban Unconditional Grant (Wage)	17,000	12,750	75%	4,250	0	0%
<b>Development Revenues</b>	<b>108,000</b>	<b>108,000</b>	<b>100%</b>	<b>27,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	108,000	108,000	100%	27,000	0	0%
<b>Total Revenues shares</b>	<b>740,957</b>	<b>859,552</b>	<b>116%</b>	<b>185,239</b>	<b>193,283</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	81,394	86%	23,750	31,244	132%
Non Wage	537,957	659,149	123%	134,489	161,129	120%
<b>Development Expenditure</b>						
Domestic Development	108,000	107,667	100%	27,000	51,846	192%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>740,957</b>	<b>848,209</b>	<b>114%</b>	<b>185,239</b>	<b>244,219</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,010</b>	<b>1%</b>			
Wage		0				
Non Wage		11,009				
<b>Development Balances</b>						
		<b>333</b>	<b>0%</b>			
Domestic Development		333				
External Financing		0				
<b>Total Unspent</b>		<b>11,343</b>	<b>1%</b>			

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## Vote:579 Bududa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department received Ug Shs 193,283,000 as compared to 185,239,000 which is 104% of the quarterly out turn and this translates to 859,552,000 which is 116% 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 244,219,000 which is 132% of the quarterly performance and this translated to Ug Shs 848,209,000 which is 114% of the annual planned expenditure leaving an unspent balance of Ug shs 11,343,000 on the departmental account.

### Reasons for unspent balances on the bank account

Money on the account was for the service provider which bounced because of system related issues at the end of the financial year

### 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 backfiiing. installed culverts on river kaato and namabutse include spot gravelling on kaato- bubiita road sections. under prinned ukha, suume, tsustsu, nalwanza and manafwa bridges and assoorted works. unblocked namaitu- bunamwaki road blocked by lanndslides.

## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,163</b>	<b>106,163</b>	<b>100%</b>	<b>26,541</b>	<b>26,541</b>	<b>100%</b>
District Unconditional Grant (Wage)	25,461	25,461	100%	6,365	6,365	100%
Sector Conditional Grant (Non-Wage)	80,702	80,702	100%	20,175	20,175	100%
<b>Development Revenues</b>	<b>973,961</b>	<b>980,157</b>	<b>101%</b>	<b>243,490</b>	<b>6,196</b>	<b>3%</b>
Sector Development Grant	954,159	960,355	101%	238,540	6,196	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,080,124</b>	<b>1,086,319</b>	<b>101%</b>	<b>270,031</b>	<b>32,737</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,461	21,692	85%	6,365	3,527	55%
Non Wage	80,702	80,028	99%	20,175	32,946	163%
<b>Development Expenditure</b>						
Domestic Development	973,961	912,630	94%	243,490	794,705	326%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,080,124</b>	<b>1,014,350</b>	<b>94%</b>	<b>270,031</b>	<b>831,178</b>	<b>308%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,443</b>	<b>4%</b>			
Wage		3,769				
Non Wage		674				
<b>Development Balances</b>		<b>67,527</b>	<b>7%</b>			
Domestic Development		67,527				
External Financing		0				
<b>Total Unspent</b>		<b>71,969</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ug Shs 32,737,000 as compared to 270,031,000 which is 12% of the quarterly out turn and this translates to 1,086,319,000 which is 101% of the annual planned target. Above target performance is attributed to supplementary funding received during the financial year. The department in total spent Ug shs 831,178,000 which is 308% of the quarterly performance and this translated to Ug Shs 1,014,350,000 which is 94% of the annual planned expenditure leaving an unspent balance of Ug shs 71,969,000 on the departmental account.

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**Vote:579 Bududa District****Quarter4**

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**Reasons for unspent balances on the bank account**

funds not paid on the IFMS with approved invoices. funds for construction of latrines and GFS

**Highlights of physical performance by end of the quarter**

constructed 33 tapstands on subisi GFS; 20 tapstands on Bungolo GFS; 6 tapstands on Bukibokolo GFS; 4 tapstands on Bumwalukani GFS, 4 tapstands on namateshe GFS; reconstructed 20 old medium springs; constructed 3no 3 stance composite latrines at bubungi, namunyu and nalufutu in Bunabutiti, Bubiita and Bukigai sub counties, rehabilitated 4 stance composite latrines at Bulucheke and Namasho in Bulucheke sub county and Kuushu in Kuushu Town Council. The schemes of Bushika, Bududa were reconnected and nakyibi srping washed away in november last year landslides reconstructed and reconnected on Bududa GFS.

## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>227,547</b>	<b>231,776</b>	<b>102%</b>	<b>56,887</b>	<b>64,066</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	179,417	179,417	100%	44,854	44,854	100%
Locally Raised Revenues	7,000	6,874	98%	1,750	4,574	261%
Sector Conditional Grant (Non-Wage)	26,130	30,485	117%	6,533	10,888	167%
<b>Development Revenues</b>	<b>45,000</b>	<b>45,000</b>	<b>100%</b>	<b>11,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
<b>Total Revenues shares</b>	<b>272,547</b>	<b>276,776</b>	<b>102%</b>	<b>68,137</b>	<b>64,066</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,417	178,563	100%	44,854	57,463	128%
Non Wage	48,130	52,360	109%	12,033	20,388	169%
<b>Development Expenditure</b>						
Domestic Development	45,000	40,200	89%	0	40,200	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,547</b>	<b>271,123</b>	<b>99%</b>	<b>56,887</b>	<b>118,050</b>	<b>208%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>854</b>	<b>0%</b>			
Wage		854				
Non Wage		0				
<b>Development Balances</b>		<b>4,800</b>	<b>11%</b>			
Domestic Development		4,800				
External Financing		0				
<b>Total Unspent</b>		<b>5,654</b>	<b>2%</b>			

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## Vote:579 Bududa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 64,066,000 as compared to 68,137 ,000 which is 94% of the quarterly out turn and this translates 276,776,000 which is represented by 102% cumulatively indicating above target performance because supplementary funding received during quarter four. The department in total spent shillings 118,050,000 which is 208% of the quarterly releases and this translates to 271,123,000 which is 99% cumulatively leaving 5,654,000 as unspent balance on the departmental account .

### Reasons for unspent balances on the bank account

The unspent balance under DDEG was meant for opening up of bukigai LFR boundary that bounced at the end of the financial year due to system challenges

### Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of both private and public developers, monitoring, appraisal of staff, procurement and distribution of assorted tree seedlings to communities for planting, boundary opening of Bukigai LFR, physical planning inspections and forestry patrols and inspections.



## Vote:579 Bududa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>308,951</b>	<b>278,588</b>	<b>90%</b>	<b>77,238</b>	<b>69,373</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	187,994	190,142	101%	46,999	49,147	105%
Locally Raised Revenues	5,000	1,766	35%	1,250	1,003	80%
Other Transfers from Central Government	34,000	5,989	18%	8,500	0	0%
Sector Conditional Grant (Non-Wage)	61,486	61,486	100%	15,372	15,372	100%
Urban Unconditional Grant (Wage)	16,471	15,205	92%	4,118	2,852	69%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>312,951</b>	<b>282,588</b>	<b>90%</b>	<b>77,238</b>	<b>69,373</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,465	204,408	100%	51,116	51,643	101%
Non Wage	104,486	73,241	70%	26,122	18,974	73%
<b>Development Expenditure</b>						
Domestic Development	4,000	4,000	100%	0	4,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,951</b>	<b>281,649</b>	<b>90%</b>	<b>77,238</b>	<b>74,617</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>939</b>	<b>0%</b>			
Wage		939				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:579 Bududa District****Quarter4**

<b>Total Unspent</b>	<b>939</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 69,373,000 as compared to 77,238,000 which is 90% of the quarterly out turn and this translates to 282,588,0000 represented by 90% 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 74,617, 000 on which is 90 % of the quarterly performance and this translates to 281,649 ,0000 represented by 90% of the annual performance target leaving 939,000 as unspent balance on the departmental account

**Reasons for unspent balances on the bank account**

Balance on account was for staff Salaries

**Highlights of physical performance by end of the quarter**

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

**Vote:579 Bududa District****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,465</b>	<b>73,157</b>	<b>98%</b>	<b>17,145</b>	<b>17,608</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	40,000	40,000	100%	8,528	10,000	117%
District Unconditional Grant (Wage)	34,465	33,157	96%	8,616	7,608	88%
<b>Development Revenues</b>	<b>65,313</b>	<b>65,313</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	65,313	65,313	100%	0	0	0%
<b>Total Revenues shares</b>	<b>139,778</b>	<b>138,470</b>	<b>99%</b>	<b>17,145</b>	<b>17,608</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,465	27,744	80%	8,616	10,597	123%
Non Wage	40,000	40,000	100%	8,528	14,243	167%
<b>Development Expenditure</b>						
Domestic Development	65,313	65,307	100%	0	3,365	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,778</b>	<b>133,051</b>	<b>95%</b>	<b>17,145</b>	<b>28,204</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,413				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		6				
External Financing		0				
<b>Total Unspent</b>		<b>5,419</b>	<b>4%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 17,608,000 as compared to 17,145,000 which is 103% of the quarterly out turn and this translates to 138,470,000 represented by 99% cumulatively. The department in total spent shillings 28,204 ,000 which is 165% of the quarterly target and this translates to 133,051,000 which is 95% cumulatively leaving 5,419,000 as unspent balance on the departmental account

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## Vote:579 Bududa District

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Quarter4

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

12 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,537</b>	<b>71,146</b>	<b>88%</b>	<b>20,134</b>	<b>12,819</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	20,880	19,660	94%	5,220	4,000	77%
District Unconditional Grant (Wage)	35,274	35,274	100%	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	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>80,537</b>	<b>71,146</b>	<b>88%</b>	<b>20,134</b>	<b>12,819</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,657	43,407	78%	13,914	11,196	80%
Non Wage	24,880	20,629	83%	6,220	4,970	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,537</b>	<b>64,037</b>	<b>80%</b>	<b>20,134</b>	<b>16,166</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,110</b>	<b>10%</b>			
Wage		7,079				
Non Wage		31				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,110</b>	<b>10%</b>			

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**Vote:579 Bududa District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 12,819 ,000 as compared to 20,134,000 which is 64% of the quarterly out turn and this translates to 71,146,000 which is 88% cumulatively indicating below target performance . under performance is attributed to less receipt of local revenue. The department in total spent shillings 16,166,00 which is 80% of the quarterly out turn and this translates to 64,037 ,000 which is 80% cumulatively leaving 7,110,000 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,

**Highlights of physical performance by end of the quarter**

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

**Vote:579 Bududa District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,269</b>	<b>65,235</b>	<b>97%</b>	<b>16,817</b>	<b>15,182</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	10,415	8,508	82%	2,604	1,000	38%
District Unconditional Grant (Wage)	39,527	39,401	100%	9,882	9,850	100%
Sector Conditional Grant (Non-Wage)	17,327	17,327	100%	4,332	4,332	100%
<b>Development Revenues</b>	<b>35,507</b>	<b>35,507</b>	<b>100%</b>	<b>8,877</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,507	35,507	100%	8,877	0	0%
<b>Total Revenues shares</b>	<b>102,775</b>	<b>100,742</b>	<b>98%</b>	<b>25,694</b>	<b>15,182</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,527	36,938	93%	9,882	9,314	94%
Non Wage	27,742	25,741	93%	6,935	5,619	81%
<b>Development Expenditure</b>						
Domestic Development	35,507	35,471	100%	8,877	31,502	355%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,775</b>	<b>98,150</b>	<b>95%</b>	<b>25,694</b>	<b>46,435</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,557</b>	<b>4%</b>			
Wage		2,463				
Non Wage		93				
<b>Development Balances</b>						
		<b>36</b>	<b>0%</b>			
Domestic Development		36				
External Financing		0				
<b>Total Unspent</b>		<b>2,592</b>	<b>3%</b>			

**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 59% of the quarterly out turn and this translates to 100,742,000 98% cumulatively . The department in total spent shillings 46,435,000 which is 181% of the quarterly out turn and this translates to 98,150,000 which is 95% cumulatively leaving 2,592,000 as unspent balance on the departmental account

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## Vote:579 Bududa District

Quarter4

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### Reasons for unspent balances on the bank account

Mainly staff salaries whose salaries has been upgraded by the end of 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, renovation of office block conducted



## Vote:579 Bududa District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 June 2022. Pension and gratuity for the first , second ,third quarter and fourth 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 for fourth quarter Pension and gratuity for fourth quarter
211101 General Staff Salaries	493,354	491,414	100 %		88,438
212102 Pension for General Civil Service	855,608	854,566	100 %		160,916
213001 Medical expenses (To employees)	3,000	2,500	83 %		0
213004 Gratuity Expenses	588,728	588,728	100 %		148,583
221002 Workshops and Seminars	6,700	6,700	100 %		630
221007 Books, Periodicals & Newspapers	1,520	1,520	100 %		428
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125
221009 Welfare and Entertainment	3,600	3,600	100 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,750
221017 Subscriptions	400	400	100 %		100
222001 Telecommunications	900	900	100 %		225
222003 Information and communications technology (ICT)	480	480	100 %		120
223003 Rent – (Produced Assets) to private entities	4,800	4,800	100 %		1,200
223005 Electricity	1,581	0	0 %		0
223006 Water	1,850	1,630	88 %		250

**Vote:579 Bududa District****Quarter4**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	480	100 %	120
224004 Cleaning and Sanitation	800	752	94 %	185
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	18,800	100 %	5,150
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	10,480	9,560	91 %	6,331
Wage Rect:	493,354	491,414	100 %	88,438
Non Wage Rect:	1,525,221	1,515,916	99 %	330,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,018,575	2,007,330	99 %	418,951

Reasons for over/under performance: poor local revenue performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(100%) of critical staff recruited	(75%) of critical staff recruited	(25%)of critical staff recruited	(75%)of critical staff recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(100%) of staff appraised during the financial year	(25%)of staff appraised during quarter four	(25%)of critical staff recruited
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salary during the financial year	(100%)of staff paid salary during quarter four	(100%)of staff paid salary during quarter four
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files paid during the financial year	(100%)of pension and gratuity files paid for quarter four	(100%)of pension and gratuity files paid for quarter four
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	500	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	250
222001 Telecommunications	490	200	41 %	50
222003 Information and communications technology (ICT)	480	0	0 %	0
224004 Cleaning and Sanitation	360	270	75 %	0
227001 Travel inland	2,300	1,500	65 %	375
227004 Fuel, Lubricants and Oils	882	640	73 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,512	4,110	55 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,512	4,110	55 %	960

Reasons for over/under performance: N/A

**Output : 138103 Capacity Building for HLG**

## Vote:579 Bududa District

## Quarter4

No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(2) 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 %	0
221003 Staff Training	16,488	16,485	100 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221012 Small Office Equipment	1,093	1,092	100 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0
225001 Consultancy Services- Short term	3,000	3,000	100 %	0
227001 Travel inland	5,244	5,241	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,313	50,306	100 %	0
External Financing:	0	0	0 %	0
Total:	50,313	50,306	100 %	0

Reasons for over/under performance: none

## Output : 138104 Supervision of Sub County programme implementation

N/A

## Vote:579 Bududa District

## Quarter4

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	760	100 %	190
222001 Telecommunications	340	340	100 %	85
227001 Travel inland	7,000	6,870	98 %	2,005
227004 Fuel, Lubricants and Oils	7,000	6,500	93 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	14,470	96 %	3,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	14,470	96 %	3,708

Reasons for over/under performance: poor local revenue performance

**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	760	100 %	190
222001 Telecommunications	240	240	100 %	60
227001 Travel inland	5,500	4,500	82 %	1,000
227004 Fuel, Lubricants and Oils	5,500	3,900	71 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,400	78 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,400	78 %	2,250

Reasons for over/under performance: poor local revenue performance

**Output : 138106 Office Support services**

N/A

## Vote:579 Bududa District

## Quarter4

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	2,880	100 %	720
223004 Guard and Security services	5,200	5,200	100 %	1,300
224004 Cleaning and Sanitation	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	8,480	100 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	8,480	100 %	2,120
Reasons for over/under performance:	none			

**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	520	100 %	130
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,500	2,500	100 %	625

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	8,620	95 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	8,620	95 %	2,280
Reasons for over/under performance: none				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(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
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	1,500	100 %	398
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	960	720	75 %	180
222002 Postage and Courier	800	800	100 %	200
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	8,020	87 %	2,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	8,020	87 %	2,528
Reasons for over/under performance: poor local revenue performance				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				

## Vote:579 Bududa District

## Quarter4

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	( )	( )	( )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	District Administration Block Phase 3 Constructed	District Administration Block Phase 3 Constructed	District Administration Block Phase 3 Constructed	District Administration Block Phase 3 Constructed
312101 Non-Residential Buildings	430,000	430,000	100 %		268,666
312203 Furniture & Fixtures	2,500	0	0 %		0
312213 ICT Equipment	12,500	10,500	84 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,000	440,500	99 %		272,166
External Financing:	0	0	0 %		0
Total:	445,000	440,500	99 %		272,166
Reasons for over/under performance:	none				
Total For Administration : Wage Rect:	493,354	491,414	100 %		88,438
Non-Wage Reccurent:	1,586,693	1,569,016	99 %		344,358
GoU Dev:	495,313	490,806	99 %		272,166
Donor Dev:	0	0	0 %		0
Grand Total:	2,575,361	2,551,236	99.1 %		704,962

## Vote:579 Bududa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-08-31) Annual Performance report submitted	(06/30/2022) 6 month & 9 month financial statements prepared & submitted to Accountant General, Auditor General, PS/ST, DEC & finance committee		(2022-04-30)third quarter performance report submitted	(2022-06-30)District annual performance report submitted to ministry of finance Planning and Economic Development
Non Standard Outputs:	An efficient & effective finance dept	District annual performance report submitted to ministry of finance Planning and Economic Development  Quarters 1,2 & 3 staff meetings conducted 3 Support supervisions & mentoring done at LLGs.  Monitoring and supervision for Lower local governments conducted.		Quarter four staff meeting conducted support supervision for staff both at higher and lower local governments conducted	Monitoring and supervision for Lower local governments conducted.
211101 General Staff Salaries	198,170	197,337	100 %		50,520
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	861	63 %		70
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	11,998	100 %		2,998
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		4,000



## Vote:579 Bududa District

## Quarter4

228002 Maintenance - Vehicles	11,109	11,109	100 %	0
Wage Rect:	198,170	197,337	100 %	50,520
Non Wage Rect:	46,514	45,915	99 %	7,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,684	243,252	99 %	57,588
Reasons for over/under performance: Non realization of Local revenue				
<b>Output : 148102 Revenue Management and Collection Services</b>				
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	( ) 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	( )realized by the end of quarter four
Value of Hotel Tax Collected	(0) No hotels eligible for assessment in the rural lower local governments	(0) no planned activity	(0)No hotels eligible for assessment in the rural lower local governments	(0)no planned activity
Value of Other Local Revenue Collections	(9000000) Timber transportation permits , Bid documents & group registration certificates prepared at district for sale	( ) 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	(0)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	2 Local revenue coordination meetings conducted  monitoring of local revenue performance conducted  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	2 Local revenue coordination meetings conducted  monitoring of local revenue performance conducted
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	4,000	4,000	100 %	1,000

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,750
Reasons for over/under performance: none				
<b>Output : 148103 Budgeting and Planning Services</b>				
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.	(22/05/2022) 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	(2022-04-15)district annual work plan sahere with other relevant stakeholders	(2022-05-22)district annual work plan shared with other relevant stakeholders
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.	(22/05/2022) district budget estimates approved by the district council Budget framework paper presented to & approved by DEC & submitted to MFP&ED. Draft budget laid before council for scrutiny by committees	(2022-04-30)district budget estimates approved by the district council	(2022-05-22)district budget estimates approved by the district council
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	2,000	100 %	500

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	1,000
Reasons for over/under performance: none				
<b>Output : 148104 LG Expenditure management Services</b>				
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	Prepayment check on requisitions for supplies & funds, budgetary control & accountability for funds advanced to officials
221011 Printing, Stationery, Photocopying and Binding	1,689	1,500	89 %	0
222001 Telecommunications	311	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,600	4,600	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	8,100	94 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	8,100	94 %	1,000
Reasons for over/under performance: none realization of Local revenue				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Annual financial statements presented to Auditor General for audit	(06/30/2022) First & Second quarter financial reports prepared & shared with relevant stakeholders & Submission of Half Year & 9 month Financial Statements to Accountant General	(2022-04-30)financial statements for three quarters prepared and shared with relevant officer	()financial statements for three quarters prepared and shared with relevant officer
Non Standard Outputs:	Timely & Accurate monthly financial reports from LLGs	LLGs supported to prepare financial statements.	LLGs supported to prepare financial statements.	LLGs supported to prepare financial statements.
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %	2,000
227001 Travel inland	2,000	1,708	85 %	208

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	7,308	85 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	7,308	85 %	2,708
Reasons for over/under performance: poor local revenue performance				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Real time, accurate and reliable financial reports.	Real time, accurate and reliable financial reports.	Real time, accurate and reliable financial reports.	Real time, accurate and reliable financial reports.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: none				
<b>Output : 148108 Sector Management and Monitoring</b>				
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.  quarter four monitoring of capita projects conducted.  Support supervision of Lower local governments conducted	Efficient and effective department and enhanced local revenue performance	quarter four monitoring of capita projects conducted.  Support supervision of Lower local governments conducted
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: none				
Total For Finance : Wage Rect:	198,170	197,337	100 %	50,520
Non-Wage Reccurent:	117,214	114,823	98 %	23,026

**Vote:579 Bududa District****Quarter4**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>315,384</i>	<i>312,160</i>	<i>99.0 %</i>	<i>73,546</i>

## Vote:579 Bududa District

## Quarter4

## 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 July 2021 to June 2022 4 district 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 April to June 2022 2 council meeting conducted at the district headquarters monitoring of government projects and programs.
211101 General Staff Salaries	210,354	210,003	100 %		68,144
211103 Allowances (Incl. Casuals, Temporary)	371,859	559,011	150 %		415,307
221009 Welfare and Entertainment	4,600	4,600	100 %		1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	4,000	4,000	100 %		1,272
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	210,354	210,003	100 %		68,144
Non Wage Rect:	387,259	574,411	148 %		419,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	597,613	784,415	131 %		487,873
Reasons for over/under performance:	Supplementary funding for Ex gratia for the local council leaders received which was not part of the original approved budget				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:579 Bududa District

## Quarter4

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 1,2 and quarter 3 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 .	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 .
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %	1,300
221001 Advertising and Public Relations	7,000	3,850	55 %	850
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	88 %	1,000
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,000	3,625	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	22,975	82 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	22,975	82 %	5,350

Reasons for over/under performance: poor local revenue performance

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:579 Bududa District

## Quarter4

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	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
211103 Allowances (Incl. Casuals, Temporary)	13,953	13,950	100 %	3,000
221001 Advertising and Public Relations	2,913	2,913	100 %	1,457
221002 Workshops and Seminars	2,000	2,000	100 %	500
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	513	513	100 %	128
221011 Printing, Stationery, Photocopying and Binding	2,141	2,141	100 %	1,606
224004 Cleaning and Sanitation	480	479	100 %	239
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	27,996	97 %	7,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	27,996	97 %	7,679
Reasons for over/under performance:	poor local revenue performance			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) 40Land Board meetings	(40) Land Board meetings	(10)Land Board meetings	(10)Land Board meetings
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(4) 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
Non Standard Outputs:	no planned	Reports prepared and shared with relevant stakeholders . Meetings held with members of the area land committee	no planned	Reports prepared and shared with relevant stakeholders . Meetings held with members of the area land committee



**Vote:579 Bududa District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	790
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,050	1,048	100 %	265
227001 Travel inland	4,500	4,500	100 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	9,548	100 %	3,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	9,548	100 %	3,015

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	(1) One Auditor General Report for financial year 2020/21	(0)no planned	(1)One Auditor General Report for financial year 2020/21
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	7,590	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,591	7,590	100 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,591	7,590	100 %	1,900

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	(12) 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
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	744	100 %	186
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400

## Vote:579 Bududa District

## Quarter4

222001 Telecommunications	656	656	100 %	164
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	12,000	11,000	92 %	3,655
227004 Fuel, Lubricants and Oils	12,000	11,800	98 %	3,680
228002 Maintenance - Vehicles	7,800	7,800	100 %	2,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	35,800	97 %	11,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	35,800	97 %	11,204
Reasons for over/under performance: poor local revenue performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	4 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	8,500	85 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,500	85 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,500	85 %	1,500
Reasons for over/under performance: poor local revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>210,354</i>	<i>210,003</i>	<i>100 %</i>	<i>68,144</i>
<i>Non-Wage Reccurent:</i>	<i>508,400</i>	<i>686,820</i>	<i>135 %</i>	<i>450,377</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>718,754</i>	<i>896,823</i>	<i>124.8 %</i>	<i>518,521</i>

## Vote:579 Bududa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	24,143 farmers sensitized on crop and animal production and management. 108 (1053 farmers) monitoring occurred 108 demonstrations conducted		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 19,320 farmers sensitized on enterprise selection under parish Development Model
211101 General Staff Salaries	588,118	587,520	100 %		149,216
221002 Workshops and Seminars	41,656	41,656	100 %		10,414
227001 Travel inland	32,361	32,361	100 %		8,091
227004 Fuel, Lubricants and Oils	35,714	35,714	100 %		8,957
Wage Rect:	588,118	587,520	100 %		149,216
Non Wage Rect:	109,731	109,731	100 %		27,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,849	697,251	100 %		176,678
Reasons for over/under performance:	Fourth quarter FUND was mainly used for sensitization of PDM enterprise selection leaving out monitoring of the activities at the sub counties				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	777 District Leaders, GISO , Opinion Leaders, Religious Leaders, Parish Chiefs and CDOs were sensitized on PDM and Enterprise selection. 144 parish chiefs recruited 159 Data sets collected from 159 parishes in 28 sub counties in the District		Parish chiefs sensitized parishes monitored and supervised Parish chiefs allowances paid Parish Model Development Management Committee Formed	Allowances of all parish chiefs though money was not enough to pay their salary for June Data sets collected from 159 parishes under Parish development Model 377 sub county chiefs/ town clerks and CDOs sensitized on enterprise selection
211103 Allowances (Incl. Casuals, Temporary)	436,147	429,571	98 %		235,538

**Vote:579 Bududa District****Quarter4**

221002 Workshops and Seminars	60,636	60,636	100 %	36,302
221009 Welfare and Entertainment	3,000	3,000	100 %	1,555
221011 Printing, Stationery, Photocopying and Binding	15,909	15,909	100 %	10,039
227001 Travel inland	47,727	47,297	99 %	27,527
227004 Fuel, Lubricants and Oils	15,909	15,909	100 %	9,301
228002 Maintenance - Vehicles	15,909	15,908	100 %	8,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,237	588,230	99 %	328,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,237	588,230	99 %	328,302

Reasons for over/under performance: salaries for parish chiefs was not enough and URA for the month of June 2022

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

	Revolving fund transferred to the parishes	Revolving fund transferred to 133 PDM SACCOs because of the increasing number of parishes in the district	Revolving funds transferred to the parish account by the production accountant	Revolving fund transferred to 133 PDM SACCOs though it was meant for 108 SACCOS only
263104 Transfers to other govt. units (Current)	1,899,475	935,526	49 %	935,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899,475	935,526	49 %	935,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899,475	935,526	49 %	935,526

Reasons for over/under performance: Funds was released for only 2 quarters (First and Second Quarters Only)

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

## Vote:579 Bududa District

## Quarter4

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	No fund released for 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	Project not renewed
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 nor renewed in July 2021/22 hence no fund released

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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	54 sub counties supervised and monitored Disease Surveillance conducted in 36 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) and anthrax . 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	6 sub counties supervised and monitored by the DVO . Disease surveillance conducted in 28 sub counties on Anthrax which killed one person and 35 head of cattle
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
227001 Travel inland	6,000	6,000	100 %	1,500

## Vote:579 Bududa District

## Quarter4

227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	15,000	100 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	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	91fish farmers supervised and monitored by production Committee and technical team at Bududa TC, Nakatzi,Shikolo, Bukibokolo, Bunabutiti, Nalwanza and Bushika. 154 Farmers sensitized by District Fisheries Officer on fish production and Management	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 Sectorr	20 Fish farmers monitored by Production Committee and technical team at the sub counties of Bududa Town Council, Bududa , Nakatzi , Bunabutiti, Bushika and Nabweya 50 fish farmers sensitized on fish production and management at Nalwanza Sub county
221002	Workshops and Seminars	2,000	2,000	100 %	500
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		NA			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:579 Bududa District

## Quarter4

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	54 supervisions and monitoring conducted by DAO on agric extension officers at the sub counties on. 272 farmers and technical sensitized on agric Laws and Regulations and Parish Development	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	18 sub counties supervised and monitored by the DAO. 22 Technical officers sensitized on parish Development model by the DAO
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	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. and data set on farming systems collected from the sub counties of Bumayoka,, Buwali, and Nalwanza in the county of Lutseshe analyzed and disseminated	A data set collected from the markets and farms A data set analyzed interpreted and presented to the higher authority	Data set on farming systems collected from the sub counties of Bumayoka,, Buwali, and Nalwanza in the county of Lutseshe analyzed and disseminated
227001 Travel inland	16,470	16,469	100 %	4,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,470	16,469	100 %	4,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,470	16,469	100 %	4,238

## Vote:579 Bududa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 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	200 farmers trained at Bushika, Nabweya Bulucheke and Bushiyi sub counties on Bee management and production. 40 (10Female and 30 Males ) Bee farmers supervised and monitored in the sub counties of Bulucheke, Bushika,Bunabutiti Bududa ,Bushiribo 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 a report submitted to the line ministry	10 Bee farmers from the sub counties of Bududa , Bushiribo,Bunabutiti and Bushika supervised and Monitored. 50 bee farmers trained at Nabweya sub county on Bee Production and Management
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,500
Reasons for over/under performance: NA					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff capacity Developed (UMI)	104 staff capacity built including Enoch Makobi Walimbwa and Parish Chiefs		One staff capacity developed at UM	103 parish chiefs capacity built on data collection
221003 Staff Training	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: NA					
Output : 018212 District Production Management Services					
N/A					



## Vote:579 Bududa District

## Quarter4

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 ,Second and third Quarter reports submitted to MAAIF. 100 HIV/AID People were sensitized on Good Nutrition and 172 youth from the district,Lutseshe and Bushigayi sensitized on Land fragmentation four staff meeting conducted	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	Bulls and Fish farm monitored by the technical people and the Production committee, Staff meeting Conducted Quarterly report submitted to MAAIF, Entebbe, capacity of 22 youth sensitized on value addition on dairy products
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221003 Staff Training	4,000	4,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
223004 Guard and Security services	1,200	1,200	100 %	300
223005 Electricity	500	500	100 %	125
223006 Water	400	400	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	480	100 %	120
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	12,093	12,088	100 %	3,021
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	4,500
228002 Maintenance - Vehicles	13,600	12,835	94 %	3,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,673	66,903	99 %	17,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,673	66,903	99 %	17,946
Reasons for over/under performance:	NA			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

## Vote:579 Bududa District

## Quarter4

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	2000 Ornamental Tree seedlings produced and planted at Production department 400 Fish Fries and 1000 kg of feeds procured Semen and Liquid nitrogen procured ,15,000 doses LSD Vaccines procured, 200 liters of Assorted chemicals procured for control of Pests and Diseases, Lap top and Printer procured , fencing of 5 irrigation demonstration sites done. Money for Gadgets and tools transferred to 26 PDM SACCOS	Tree seedlings procured Fish Ponds constructed Fish feeds procured Fish fries Procured	2000 Ornamental Tree seedlings produced and planted at Production department 400 Fish Fries and 1000 kg of feeds procured Semen and Liquid nitrogen procured ,15,000 doses LSD Vaccines procured, 200 liters of Assorted chemicals procured for control of Pests and Diseases, Lap top and Printer procured , fencing of 5 irrigation demonstration sites done. Money for Gadgets and tools transferred to 26 PDM SACCOS
281504 Monitoring, Supervision & Appraisal of capital works	296,981	314,883	106 %	154,629
312202 Machinery and Equipment	890,942	0	0 %	0
312211 Office Equipment	8,868	8,868	100 %	1,956
312213 ICT Equipment	279,153	189,102	68 %	180,102
312214 Laboratory and Research Equipment	64,634	64,634	100 %	58,634
312301 Cultivated Assets	2,412	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,542,990	579,887	38 %	397,721
External Financing:	0	0	0 %	0
Total:	1,542,990	579,887	38 %	397,721
Reasons for over/under performance:	Due to failure of farmers to do the Co-funding under small scale irrigation a total of 946,189,271 was swept back to the treasury. Money meant for tools was also transferred to PDM SACCOS			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	98 Km of Contours bands constructed	NA	NA	NA
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:	project was not renewed			
Output : 018282 Slaughter slab construction				

## Vote:579 Bududa District

## Quarter4

No of slaughter slabs constructed	() NA	(0) NA	()	()NA
Non Standard Outputs:	Infrastructures (Fencing, Watering Point, Painting Latrine ad rubbish pits) at the slaughter House In Bududa Town council built	Retention of the work carried out in 2020/21 paid. Doors and equipment for slaughtering of animals fixed inside the slaughter house	NA	Retention of the work carried out in 2020/21 paid. Doors and equipment for slaughtering of animals fixed inside the slaughter house
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	0
312101 Non-Residential Buildings	36,000	35,999	100 %	35,999
312211 Office Equipment	3,600	3,522	98 %	3,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,600	43,522	100 %	39,522
External Financing:	0	0	0 %	0
Total:	43,600	43,522	100 %	39,522
Reasons for over/under performance:	na			
Total For Production and Marketing : Wage Rect:	588,118	587,520	100 %	149,216
Non-Wage Reccurent:	2,809,986	1,767,859	63 %	1,326,224
GoU Dev:	2,106,230	623,409	30 %	437,242
Donor Dev:	0	0	0 %	0
Grand Total:	5,504,334	2,978,788	54.1 %	1,912,682

## Vote:579 Bududa District

## Quarter4

## 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 Namaitsu Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in Q1, Q2, Q3 and Q4		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitsu 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 Namaitsu Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted coordination and supervision of VHTS done in Q4
211101 General Staff Salaries	4,296,029	4,548,201	106 %		984,559
227001 Travel inland	6,300	6,300	100 %		2,725
Wage Rect:	4,296,029	4,548,201	106 %		984,559
Non Wage Rect:	6,300	6,300	100 %		2,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,302,329	4,554,501	106 %		987,284
Reasons for over/under performance:	wage supplementary funding				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:579 Bududa District

## Quarter4

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 3er 1, 2, 3 and 4	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 4
227001	Travel inland	6,300	6,300	100 %	2,725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	6,300	100 %	2,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	6,300	100 %	2,725
Reasons for over/under performance:		none			
Output : 088107 Immunisation Services					
N/A					

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilities	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 1,2,3,4	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 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
221002 Workshops and Seminars	719,642	368,626	51 %	111
227001 Travel inland	19,820	19,820	100 %	9,485
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
228002 Maintenance - Vehicles	2,080	2,040	98 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	741,242	390,186	53 %	10,891
Total:	747,542	396,486	53 %	13,616

Reasons for over/under performance: poor performance under donor 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, 3 and 4	Health facilities of Beatrice teany and Namaitu health centre IIIs supported to Conduct Primary Health care Services in quarter 4		
263367 Sector Conditional Grant (Non-Wage)	9,489	25,067	264 %	17,950

## Vote:579 Bududa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	25,067	264 %	17,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	25,067	264 %	17,950

Reasons for over/under performance: supplementary funding

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

Number of trained health workers in health centers	(150) health workers trained in 16 health facilities	(397) health workers trained in 16 health facilities in quarter 1,2, 3 and 4	(39)health workers trained in 16 health facilities	(30)health workers trained in 16 health facilities in quarter 4
No of trained health related training sessions held.	(4) Health workers trained in related training sessions.	(4) Health workers trained in related training sessions. in quarter 1,2,3 and 4	(1)Health workers trained in related training sessions.	(1)Health workers trained in related training sessions. in quarter 4
Number of outpatients that visited the Govt. health facilities.	(100000) Number of outpatients that visited the Govt. health facilities.	(115959) Number of outpatients that visited the Govt. health facilities in quarter 1, 2, 3 and 4	(25000)Number of outpatients that visited the Govt. health facilities.	(33974)Number of outpatients that visited the Govt. health facilities in quarter 4
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited government health facilities	(11592) Number of inpatients that visited the Govt. health facilities in quarter 1,2,3 and 4	(2000)Number of inpatients that visited the Govt. health facilities.	(3031)Number of inpatients that visited the Govt. health facilities in quarter 4
No and proportion of deliveries conducted in the Govt. health facilities	(2500) deliveries conducted in government health facilities	(7212) deliveries conducted in government health facilities in quarter 1, 2, 3 and 4	(625)deliveries conducted in government health facilities	(379)deliveries conducted in government health facilities in quarter 4
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(89%)	(75%)approved posts filled with qualified health workers in government health facilities	(89%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Quarterly VHT reports compiled and submitted by functional VHTs	(90%) Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1, 2, 3 and 4	(70%)Quarterly VHT reports compiled and submitted by functional VHTs	(90%)Quarterly VHT reports compiled and submitted by functional VHTs in quarter 1, 2 and 4
No of children immunized with Pentavalent vaccine	(10000) children immunized with pentavalent vaccine	(14512) children immunized with pentavalent vaccine in quarter 1, 2, 3 and 4	(25000)children immunized with pentavalent vaccine	(2618)children immunized with pentavalent vaccine in quarter 4
Non Standard Outputs:	n/a			no planned activity
263104 Transfers to other govt. units (Current)	1,201,076	0	0 %	0

**Vote:579 Bududa District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	424,181	691,945	163 %	373,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,257	691,945	43 %	373,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625,257	691,945	43 %	373,809
Reasons for over/under performance: poor performance of Result based financing				

**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 by quarter 4	Land titled for Bushiyi, Bukalasi, Bulucheke, Bushika and Bukibokolo health Centre IIs	1 incinerators constructed at Bulucheke by quarter 4
	DHos office Rehabilitated			
	Land titled for Bushiyi, Bukalasi, Bulucheke, Bushika and Bukibokolo health Centre IIs			
311101 Land	25,000	25,000	100 %	0
312101 Non-Residential Buildings	67,441	52,918	78 %	52,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,441	77,918	84 %	52,918
External Financing:	0	0	0 %	0
Total:	92,441	77,918	84 %	52,918

Reasons for over/under performance: retention not paid

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:		Funds re voted for completion of Bunamono and Bubungi health Centre IIIs		Funds re voted for completion of Bunamono and Bubungi health Centre IIIs
312102 Residential Buildings	0	338,218	0 %	338,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	338,218	0 %	338,218
External Financing:	0	0	0 %	0
Total:	0	338,218	0 %	338,218

Reasons for over/under performance: not in the original budget, re voted funds through supplementary bugeting

**Output : 088181 Staff Houses Construction and Rehabilitation**



## Vote:579 Bududa District

## Quarter4

No of staff houses constructed	(1) Staff House constructed at Nabweya Health Centre III	(2) Staff House constructed at Nabweya Health Centre II and Bubungi Bealht centre II	(1)final payment on staff house construction at Nabweya Health Center II	(2)Staff House constructed at Nabweya Health Centre II and Bubungi Bealht centre II
No of staff houses rehabilitated	(0) n/a	()	(0)n/a	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	1,017	1,017	100 %	339
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	32,001	32,001	100 %	18,252
312102 Residential Buildings	306,898	249,797	81 %	88,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,915	285,815	83 %	108,603
External Financing:	0	0	0 %	0
Total:	342,915	285,815	83 %	108,603
Reasons for over/under performance: retention not paid due to six months liability period				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) No planned Activity	(0) n/a	(0)No planned Activity	(0)no planned activity
No of OPD and other wards rehabilitated	(1) OPD at BUwakiyu Health Centre III constructed	(1) Part payment of OPD at BUwakiyu Health Centre III made in quarter 4	(1)OPD at BUwakiyu Health Centre III constructed	(1)Part payment of OPD at BUwakiyu Health Centre III made in quarter 4
Non Standard Outputs: No planned Activity n/a No planned Activity no planned activity				
312101 Non-Residential Buildings	80,000	68,579	86 %	44,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	68,579	86 %	44,651
External Financing:	0	0	0 %	0
Total:	80,000	68,579	86 %	44,651
Reasons for over/under performance: retention not paid pending six months liability period				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(0) no planned activity	(0) n.a	(0)no planned activity	(0)no planned activity
Non Standard Outputs: Specialized equipment procured for Bunamono Health Cnetre III, and Bulucheke Health centre III Theater Equipment for Bulucheke Procured by Quarter 4 Specialized equipment procured for Bunamono Health Centre III, and Bulucheke Health centre III Theater				
312212 Medical Equipment	205,000	25,000	12 %	25,000

## Vote:579 Bududa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	25,000	12 %	25,000
External Financing:	0	0	0 %	0
Total:	205,000	25,000	12 %	25,000

Reasons for over/under performance: Equipment for Bunamono not procured

**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	(82%) approved posts filled with trained health workers by quarter 4	(80%) approved posts filled with trained health workers	(82%) approved posts filled with trained health workers by quarter 4
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10000) inpatients that visited the District hospital in the year	(12759) inpatients that visited the District hospital in quarter 1, 2, 3 and 4	(2500) inpatients that visited the District hospital in the year	(3610) inpatients that visited the District hospital in quarter 4
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at the District Hospital	(3700) Deliveries conducted at the District Hospital in quarter 1, 2, 3 and 4	(375) Deliveries conducted at the District Hospital	(379) Deliveries conducted at the District Hospital in quarter 4
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(29288) outpatients visited Bududa District Hospital in quarter 1, 2, 3 and 4	(10500) outpatients visited Bududa District Hospital.	(7857) outpatients visited Bududa District Hospital in quarter 4
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	672,011	116 %	235,972

Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,507	672,011	89 %	235,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,507	672,011	89 %	235,972

Reasons for over/under performance: poor performance under RBF

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

N/A

## Vote:579 Bududa District

## Quarter4

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, 3 and 4	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 4
211103 Allowances (Incl. Casuals, Temporary)	0	613,900	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	300
221002 Workshops and Seminars	0	18,080	0 %	18,080
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	360
221009 Welfare and Entertainment	34,140	15,722	46 %	14,717
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	1,500	1,500	100 %	375
223004 Guard and Security services	960	720	75 %	720
223005 Electricity	2,300	2,300	100 %	1,485
223006 Water	500	500	100 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	240	100 %	60
224004 Cleaning and Sanitation	1,560	1,560	100 %	390
227001 Travel inland	8,000	369,080	4614 %	255,052
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	8,000
228001 Maintenance - Civil	360	360	100 %	360
228002 Maintenance - Vehicles	8,594	36,094	420 %	24,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,094	1,078,996	1400 %	324,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,094	1,078,996	1400 %	324,963

Reasons for over/under performance: supplementary funding for COVID-19 vaccination

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:		furniture for DHO's office procured		N/A		furniture for DHO's office procured	
312203	Furniture & Fixtures	0	6,154	0 %			6,154

**Vote:579 Bududa District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	6,154	0 %	6,154
External Financing:	0	0	0 %	0
Total:	0	6,154	0 %	6,154
Reasons for over/under performance: Supplementary funding				
<i>Total For Health : Wage Rect:</i>	<i>4,296,029</i>	<i>4,548,201</i>	<i>106 %</i>	<i>984,559</i>
<i>Non-Wage Reccurent:</i>	<i>2,486,247</i>	<i>2,486,919</i>	<i>100 %</i>	<i>960,870</i>
<i>GoU Dev:</i>	<i>720,356</i>	<i>801,685</i>	<i>111 %</i>	<i>575,546</i>
<i>Donor Dev:</i>	<i>741,242</i>	<i>390,186</i>	<i>53 %</i>	<i>10,891</i>
<i>Grand Total:</i>	<i>8,243,873</i>	<i>8,226,991</i>	<i>99.8 %</i>	<i>2,531,866</i>

## Vote:579 Bududa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	payment of salaries 834 teacher in 89 primary schools		payment of salaries 834 teacher in 89 primary schools	payment of salaries 834 teacher in 89 primary schools
	" classrooms at Shazou and Bukigai Primary Schools Renovated	" classrooms at		" classrooms at Bukigai Primary School Renovated	" classrooms at
211101 General Staff Salaries	6,000,745	5,983,839	100 %		1,771,251
228001 Maintenance - Civil	69,000	69,000	100 %		69,000
Wage Rect:	6,000,745	5,983,839	100 %		1,771,251
Non Wage Rect:	69,000	69,000	100 %		69,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,069,745	6,052,839	100 %		1,840,251
Reasons for over/under performance:	Non				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year pay	(858) Teachers from 89 primary schools paid salaries during the financial year pay		()Teachers from 89 primary schools paid salaries during the financial year pay	(858)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	(858) from 89 primary schs located in the 18 lower local government		()from 89 primary schs located in the 18 lower local government	(858)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	(58230) Pupils enrolled in the total of 89 schools located in the 18 lower local governments		(58000)Pupils enrolled in the total of 89 schools located in the 18 lower local governments	(58230)Pupils enrolled in the total of 89 schools located in the 18 lower local governments
No. of student drop-outs	(200) children dropping out of school from the 89 primary schools	(65) children dropping out of school from the 89 primary schools		(50)children dropping out of school from the 89 primary schools	(65)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	(0) no planned activity		(0)no planned activity	(0)no planned activity
No. of pupils sitting PLE	(2900) sitting primary P.L.E in the 89 primary schools in the 18	(0) no planned activity		(0)no planned activity	(0)no planned activity

## Vote:579 Bududa District

## Quarter4

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	1,258,320	125 %	745,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	1,258,320	125 %	745,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	1,258,320	125 %	745,218

Reasons for over/under performance: Non

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(9) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(9) classroom block at Kistawa, Bubiita and Buwakhata Primary schools	(3)classroom block constructed at Buwakhata Primary schools	(9)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	No planned activity	non	No planned activity
281501 Environment Impact Assessment for Capital Works	3,900	5,900	151 %	2,000
281503 Engineering and Design Studies & Plans for capital works	6,000	8,000	133 %	2,290
281504 Monitoring, Supervision & Appraisal of capital works	14,067	18,266	130 %	4,206
312101 Non-Residential Buildings	469,807	584,284	124 %	323,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,774	616,450	125 %	331,813
External Financing:	0	0	0 %	0
Total:	493,774	616,450	125 %	331,813

Reasons for over/under performance: non

## Output : 078181 Latrine construction and rehabilitation

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

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	Retention paid for no pit latrines at Bukiga and Bukari			non	non
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %		0
281502 Feasibility Studies for Capital Works	2,400	2,400	100 %		800
281504 Monitoring, Supervision & Appraisal of capital works	4,144	4,144	100 %		34
312101 Non-Residential Buildings	160,932	173,187	108 %		140,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	169,275	181,531	107 %		141,257
External Financing:	0	0	0 %		0
Total:	169,275	181,531	107 %		141,257
Reasons for over/under performance: non					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
N/A					
312203 Furniture & Fixtures	0	14,531	0 %		14,531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	14,531	0 %		14,531
External Financing:	0	0	0 %		0
Total:	0	14,531	0 %		14,531
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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, Bushika, Shitumi, Bukalasi, Bukigai College, Bubiita and Bumayoka Seed Sec School		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	2,870,895	100 %		979,244

## Vote:579 Bududa District

## Quarter4

Wage Rect:	2,871,008	2,870,895	100 %	979,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871,008	2,870,895	100 %	979,244
Reasons for over/under performance: non				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
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	(10,200) 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	(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	(182) 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	(182)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	(580) Staff paid salaries fron Buluchekeke, Bubiita, Bushika, Shitumi, Bukalasi, Bukigai College, Bukalasi ans Bumayoka Secondary Schools	(0)no planned activity	(0)no planned activity
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 Sch	(0)no planned activity	(0)no planned activity
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	1,367,590	1,367,590	100 %	894,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,590	1,367,590	100 %	894,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,590	1,367,590	100 %	894,927
Reasons for over/under performance: non				



## Vote:579 Bududa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Nakatsi Seed School Constructed	Contraction not commenced		Nakatsi Seed School Constructed	Environmental assessment, carried out, land surveying process started, bid evaluation carried out
281501 Environment Impact Assessment for Capital Works	6,000	5,920	99 %		0
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	32,819	32,819	100 %		2,961
312101 Non-Residential Buildings	965,568	44,157	5 %		7,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,016,387	94,896	9 %		12,761
External Financing:	0	0	0 %		0
Total:	1,016,387	94,896	9 %		12,761
Reasons for over/under performance: Contraction not commenced					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	1,382	100 %		482
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		700
221009 Welfare and Entertainment	900	900	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		600
227001 Travel inland	15,000	15,000	100 %		5,000

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	32,582	100 %	11,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,582	32,582	100 %	11,082
Reasons for over/under performance: Non				
<b>Output : 078403 Sports Development services</b>				
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 at regional level	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 at regional level
221002 Workshops and Seminars	4,500	4,500	100 %	1,500
221009 Welfare and Entertainment	4,500	4,500	100 %	3,000
227001 Travel inland	6,000	6,000	100 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	6,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	6,625
Reasons for over/under performance: Non				
<b>Output : 078404 Sector Capacity Development</b>				
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 committ	capacity building activities carried out for teachers and school management committees	capacity building activities carried out for teachers and school management committ
	HIV/AIDs work place policy disseminated and popularized in schools			
221002 Workshops and Seminars	6,000	6,000	100 %	2,000
221009 Welfare and Entertainment	6,000	6,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	6,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	6,010

## Vote:579 Bududa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: non					
<b>Output : 078405 Education Management Services</b>					
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	6 staff meetings conducted at the district education office
	monitoring and supervision conducted			reports and work plans prepared and submitted to relevant offices	
211101 General Staff Salaries	55,000	54,953	100 %		32,369
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %		320
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		1,300
221008 Computer supplies and Information Technology (IT)	900	900	100 %		300
221009 Welfare and Entertainment	3,000	3,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,867	1,866	100 %		622
223005 Electricity	300	300	100 %		100
223006 Water	600	600	100 %		200
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,500
227001 Travel inland	32,000	12,000	38 %		5,590
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		7,000
228002 Maintenance - Vehicles	9,000	9,000	100 %		5,090
Wage Rect:	55,000	54,953	100 %		32,369
Non Wage Rect:	69,627	49,626	71 %		23,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,627	104,579	84 %		55,391
Reasons for over/under performance: Non					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	vehicles and motor cycles maintained	1 vehicle and 4 motor cycles maintained		vehicles and motor cycles maintained	1 vehicle and 4 motor cycles maintained
	Laptop procured for the district education office				
	furniture procured for the office of special needs				
312201 Transport Equipment	13,665	25,599	187 %		12,005
312203 Furniture & Fixtures	7,500	7,500	100 %		7,500
312213 ICT Equipment	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,165	38,099	146 %		24,505
External Financing:	0	0	0 %		0
Total:	26,165	38,099	146 %		24,505
Reasons for over/under performance: non					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukalsi primary schools	(1) SNE facility established at Bumwalye p		(1) SNE facilities established in Bumwalye, and maintained at Manjiya, Lunganga, Bunandutu and Bukals	(1)SNE facility established at Bumwalye p/s
No. of children accessing SNE facilities	(60) 60 children with Special Learning Needs assessed	(20) children with Special Learning Needs assessment		(20)children with Special Learning Needs assessed	(20)children with Special Learning Needs assessment
Non Standard Outputs:	no planned out puyt	non		non	non
221002 Workshops and Seminars	2,100	2,100	100 %		700
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		200
227001 Travel inland	2,700	2,700	100 %		900
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		1,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		3,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		3,540
Reasons for over/under performance: non					
Total For Education : Wage Rect:	8,926,752	8,909,687	100 %		2,782,864
Non-Wage Reccurent:	2,586,592	2,818,118	109 %		1,759,424

**Vote:579 Bududa District****Quarter4**

<i>GoU Dev:</i>	<i>1,705,600</i>	<i>945,508</i>	<i>55 %</i>	<i>524,867</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,218,944</i>	<i>12,673,313</i>	<i>95.9 %</i>	<i>5,067,155</i>

## Vote:579 Bududa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff of roads and engineering paid 12 months wages	staff of roads and engineering paid 12 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 maintenance of 150.8km feeder roads. routine mechanized of 16.3km feeder road.		routine manual maintenance of 150.8km district feeder roads out of 231km using road gangs.	routine maintenance of 150.8km feeder roads. routine mechanized of 6.3km feeder road.
	maintain 45.5km district feeder roads under routine mechanized maintenance of roads using equipment.	maintained kaato bridge and namabutze structures on kaato- bubiita road. maintained road equipment.		maintain 10.0km district feeder roads under routine mechanized maintenance of roads using equipment.	maintained kaato bridge and namabutze structures on kaato- bubiita road. maintained road equipment.
	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.	unblocked namaitu-bunamwaki road blocked by landslides sing an excavator			unblocked namaitu-bunamwaki road blocked by landslides sing an excavator
	material tests and installation of road and bridge furniture including warning signs				
	District Roads Committee meetings held				
211101 General Staff Salaries	95,000	81,394	86 %		31,244
211103 Allowances (Incl. Casuals, Temporary)	157,679	56,281	36 %		11,586
221002 Workshops and Seminars	3,000	3,000	100 %		1,200
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	930	26 %		212
221012 Small Office Equipment	1,200	219	18 %		219
223005 Electricity	1,440	150	10 %		0
223006 Water	600	250	42 %		0

## Vote:579 Bududa District

## Quarter4

227001 Travel inland	22,057	15,735	71 %	7,047
227004 Fuel, Lubricants and Oils	40,752	34,752	85 %	7,462
228001 Maintenance - Civil	10,000	10,000	100 %	7,746
228002 Maintenance - Vehicles	43,117	17,940	42 %	1,126
Wage Rect:	95,000	81,394	86 %	31,244
Non Wage Rect:	287,444	140,255	49 %	37,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,444	221,649	58 %	68,841
Reasons for over/under performance: Budget suppression affected implementation of planned outputs				
<b>Lower Local Services</b>				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
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) transfer of funds for road and equipment maintenance. routine manual maintenance of 71.3km using road gangs and routine mechanized maintenance using light equipment in Bududa Town Council and Bushigayi	(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)transfer of funds for road and equipment maintenance. routine manual maintenance of 71.3km using road gangs and routine mechanized maintenance using light equipment in Bududa Town Council and Bushigayi
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. stakeholder engagements and sensitization held on road maintenance, HIV/AIDS, Covid 19 and SPOs and environmental undertakings and planting trees within the road reserve and conserving the environment	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. stakeholder engagements and sensitization held on road maintenance, HIV/AIDS, Covid 19 and SPOs and environmental undertakings and planting trees within the road reserve and conserving the environment
263104 Transfers to other govt. units (Current)	166,320	186,797	112 %	123,532

## Vote:579 Bududa District

## Quarter4

263204 Transfers to other govt. units (Capital)	0	290,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,320	476,797	287 %	123,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,320	476,797	287 %	123,532

Reasons for over/under performance: reduction in funding because of budget suppression by ministry of finance affected implementation of planned outputs

**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) removable of bottlenecks on community access roads.	(15)Remove of bottle necks on community access roads.	(15)removable of bottlenecks on community access roads.
		transferred funds during the second quarter		transferred funds during the second quarter
Non Standard Outputs:	Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	sensitized stakeholders on environmental undertaking and tree planting, HIV/AIDS during implementation	Sensitization of stakeholder on HIV/AIDS, Environmental undertaking and tree planting and inventory of community access roads	sensitized stakeholders on environmental undertaking and tree planting, HIV/AIDS during implementation

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 funding by 50% after planned outputs

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A



## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:						
	Installation of 2no lines of 900mm steel culvert on lulubi river on bukigai-junction- kuushu road.	desilted bridge on river manafwa and tsutsu			reconstruction of abutments on namasho- manafwa bridge and assorted works on bukigai junction- kuushu road.	under pinned ukha bridge on Namasho- Bunamwamba road.
	retention payment to kams contractor for contract of namutembi-buwakhata road	under pinned ukha bridge on Namasho- Bunamwamba 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	installed culverts and back filled on lulubi stream on Bukigai- Junction kuushu. abutments maintained on suume river on Bubita- kuushu road.
	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.	installed culverts and back filled on lulubi stream on Bukigai- Junction kuushu. abutments maintained on suume river on Bubita- kuushu road.				manafwa river bridge in namasho maintained.
	Tsutsu river embankment construction of nalufutu shanzou road and assorted works on shanzou bridge and tsutsu bridge on Bushinyekwa- Nyende road	manafwa river bridge in namasho maintained.				nalwanza bridge and tsutsu bridge on munyende - bumakhase road under pinning on going
	Rehabilitation and under pinning of ukha bridge on namasho- bunamwambwa road in Buwali sub county	nalwanza bridge and tsutsu bridge on munyende - bumakhase road under pinning on going				
	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	1,000	100 %		333
281502	Feasibility Studies for Capital Works	3,000	3,000	100 %		1,300
281504	Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		3,000

## Vote:579 Bududa District

## Quarter4

312103 Roads and Bridges	101,000	100,667	100 %	47,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	107,667	100 %	51,846
External Financing:	0	0	0 %	0
Total:	108,000	107,667	100 %	51,846
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>81,394</i>	<i>86 %</i>	<i>31,244</i>
<i>Non-Wage Reccurent:</i>	<i>537,957</i>	<i>659,149</i>	<i>123 %</i>	<i>161,129</i>
<i>GoU Dev:</i>	<i>108,000</i>	<i>107,667</i>	<i>100 %</i>	<i>51,846</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>848,209</i>	<i>114.5 %</i>	<i>244,219</i>

## Vote:579 Bududa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid for 12 months to staff of water office.	salary paid for 12 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 and equipment maintained		water office renovated. equipment maintained	water office and equipment maintained
211101 General Staff Salaries	25,461	21,692	85 %		3,527
221007 Books, Periodicals & Newspapers	528	528	100 %		132
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		350
221012 Small Office Equipment	2,414	2,414	100 %		1,534
223005 Electricity	886	886	100 %		222
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	2,040	2,040	100 %		843
227004 Fuel, Lubricants and Oils	5,040	5,040	100 %		1,260
228001 Maintenance - Civil	4,000	3,329	83 %		3,329
228002 Maintenance - Vehicles	9,431	9,431	100 %		3,901
228004 Maintenance – Other	1,350	1,350	100 %		1,350
Wage Rect:	25,461	21,692	85 %		3,527
Non Wage Rect:	30,289	29,618	98 %		13,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,750	51,310	92 %		17,248
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) routine field visits and monitoring	(12) routine field visits and monitoring of on going projects and completed water and sanitation facilities		(3)routine field visits and monitoring	(3)routine field visits and monitoring of on going projects and completed water and sanitation facilities

**Vote:579 Bududa District****Quarter4**

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.	(4) quarterly water and sanitation coordination committee meetings held	(1)quarterly water and sanitation coordination committee meetings and social mobilisers	(2)quarterly water and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) water sources, workplans and progress reports displayed on notice boards	(4) water sources, workplans and progress reports displayed on notice boards	(1)water sources, workplans and progress reports displayed on notice boards	(1)water sources, workplans and progress reports displayed on notice boards
No. of sources tested for water quality	(0) no planned activity included under development	(0) no planned activit	()	(0)no planned activity
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,832	3,832	100 %	1,536
221011 Printing, Stationery, Photocopying and Binding	1,360	1,359	100 %	650
227001 Travel inland	8,250	8,250	100 %	2,596
227004 Fuel, Lubricants and Oils	3,857	3,857	100 %	1,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	17,298	100 %	6,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,299	17,298	100 %	6,714
Reasons for over/under performance:	none			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

## Vote:579 Bududa District

## Quarter4

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	(8) formation and training of water user committees on subisi and bungolo gfs. reactivation of water user committees. support to school sanitation in 12 primary schools in bushigayi county. support to sanitation facilities in rural growth centres. screened and social safe guards on water and sanitation facilities. advocacy meetings on water and sanitation	(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)formation and training of water user committees on subisi and bungolo gfs. reactivation of water user committees. support to school sanitation in 12 primary schools in bushigayi county. support to sanitation facilities in rural growth centres. screened and social safe guards on water and sanitation facilities. advocacy meetings on water and sanitation
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 and bungolo gravity flow schemes	(9)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(0)formed and trained water user committees on subisi and bungolo gravity flow schemes
No. of Water User Committee members trained	(45) gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(46) formed and trained water user committees on subisi and bungolo gravity flow schemes	(10)gravity flow scheme of subisi in Bukalasi and Bungolo in Bushika	(46)formed and trained water user committees on subisi and bungolo gravity flow schemes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) training workshop for stakeholder in operation and maintenance of schemes	(1) sensitization of scheme attendants in operation and maintenance of gfs	(0)N/A	(1)sensitization of scheme attendants in operation and maintenance of gfs
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	(3) advocacy meeting for stakeholder at district and sub county representatives at county level	(0)N/A	(3)advocacy meeting for stakeholder at district and sub county representatives at county level
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	5,642	5,642	100 %	1,410
221011 Printing, Stationery, Photocopying and Binding	2,580	2,578	100 %	783
224004 Cleaning and Sanitation	2,883	2,883	100 %	2,683
227001 Travel inland	17,737	17,737	100 %	6,566

**Vote:579 Bududa District****Quarter4**

227004 Fuel, Lubricants and Oils	4,273	4,273	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,114	33,113	100 %	12,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,114	33,113	100 %	12,511

Reasons for over/under performance: None

**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	held community led total sanitation in the bukigai sub county and bushigayi town council in 20 villages.	community led total sanitation held in 20 villages in Bukigai sub county and Bushigayi town council. sanitation week celebrations	Procured an office motorcycle
	Procurement of supervision motorcycle	commemorated the world water day and sanitation week		
		procured field supervision motorcycle		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
312201 Transport Equipment	15,000	14,128	94 %	14,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,802	33,930	97 %	14,128
External Financing:	0	0	0 %	0
Total:	34,802	33,930	97 %	14,128

Reasons for over/under performance: none

**Output : 098180 Construction of public latrines in RGCs**

## Vote:579 Bududa District

## Quarter4

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	(6) Constructed three stance composite latrines at Namunyu RGC in Bubiita sub county; Nalufutu RGC in Bukigai sub county; Bubungi RGC in Bunabutiti sub county formerly part of Bushika sub county; rehabilitated 4 stance old composite latrines in Bulucheke and Namasho RGC in Bulucheke sub county and Kuushu RGC in Kuushu Town Council	(2)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	(6)Constructed three stance composite latrines at Namunyu RGC in Bubiita sub county; Nalufutu RGC in Bukigai sub county; Bubungi RGC in Bunabutiti sub county formerly part of Bushika sub county; rehabilitated 4 stance old composite latrines in Bulucheke and Namasho RGC in Bulucheke sub county and Kuushu RGC in Kuushu Town Council
Non Standard Outputs:		Sanitation committee in place	sanitation committee sensitized and in place	Sanitation committee in place	sanitation committee sensitized and in place
281501	Environment Impact Assessment for Capital Works	1,000	999	100 %	333
281502	Feasibility Studies for Capital Works	2,317	2,317	100 %	772
281504	Monitoring, Supervision & Appraisal of capital works	10,250	10,132	99 %	4,132
312101	Non-Residential Buildings	101,433	58,755	58 %	57,631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	115,000	72,203	63 %	62,869
	External Financing:	0	0	0 %	0
	Total:	115,000	72,203	63 %	62,869
Reasons for over/under performance:		iIFMS did not allow payment of all approved invoices otherwise all outputs were achieved			

## Output : 098181 Spring protection

## Vote:579 Bududa District

## Quarter4

No. of springs protected	(20) reconstruction of springs in selected sub counties. payment of retention and balances of financial year 2020-2021 contracts	(20) reconstructed wasuno and watakayi springs in Nalwanza, Bushiswabula and matachi in Bufuma; Shisambwa and Mamashenda in Bukalasi; Nabutayi and Khokhobu in Bukibino; Nasukura II in Bulucheke; Lukongo in Nangako TC; Shuyenga, Namubi,Bukwa and Nabafu in Bushika; Makhuyu and Rwini in Bukibokolo; Namutsilila and Nashalilisa in Nabweya , Nabika in Nakatsi and Namiendo in Bushiribo sub counties respectively	( )	(20)reconstructed wasuno and watakayi springs in Nalwanza, Bushiswabula and matachi in Bufuma; Shisambwa and Mamashenda in Bukalasi; Nabutayi and Khokhobu in Bukibino; Nasukura II in Bulucheke; Lukongo in Nangako TC; Shuyenga, Namubi,Bukwa and Nabafu in Bushika; Makhuyu and Rwini in Bukibokolo; Namutsilila and Nashalilisa in Nabweya , Nabika in Nakatsi and Namiendo in Bushiribo sub counties respectively
Non Standard Outputs:	water user committees in place	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,627	81 %	0
312104 Other Structures	32,000	30,675	96 %	23,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	33,302	95 %	24,562
External Financing:	0	0	0 %	0
Total:	35,000	33,302	95 %	24,562
Reasons for over/under performance:	none			
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
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	(1) etention payment on rehabilitation of boreholes of Bumatanda, Bukigai health centre, Nalufutu, Bulucheke SSS, Nangako, Nangara, Nanyele and Matenje in Bushigayi, Bukigai, Bulucheke, Nantatso, Nangako TC, Bududa and Bumasheti sub counties	(0)No planned activity	(1)Retention payment on rehabilitation of boreholes of Bumatanda, Bukigai health centre, Nalufutu, Bulucheke SSS, Nangako, Nangara, Nanyele and Matenje in Bushigayi, Bukigai, Bulucheke, Nantatso, Nangako TC, Bududa and Bumasheti sub counties



## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	Mobilization of stakeholders on operation and maintenance and HIV/AIDS	Mobilisation of stakeholder in operation and maintenance, HIV/AIDS, Environmental and social safety social guards	N/A
312104 Other Structures	4,000	3,983	100 %	3,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,983	100 %	3,983
External Financing:	0	0	0 %	0
Total:	4,000	3,983	100 %	3,983
Reasons for over/under performance:	NONE			
<b>Output : 098184 Construction of piped water supply system</b>				
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.	(3) Constructed 33 tapstands on phase 3 of sUBISI gfs in Bukalasi, Bundesi and Buwali sub counties.  Constructed BUNGOLO GFS with 20 tapstands.  Completed the survey, design of Bumaemba GFS in Bulucheke sub county.  paid retention on phase 2 of subisi GFS	(1)Construction of Bungolo GFS phase one.	(2)Constructed 33 tapstands on phase 3 of sUBISI gfs in Bukalasi, Bundesi and Buwali sub counties.  Constructed BUNGOLO GFS with 20 tapstands.  Completed the survey, design of Bumaemba GFS in Bulucheke sub county.  paid retention on phase 2 of subisi GFS
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.	(5) rehabilitated and extended Bukibokolo GFS with 7 tapstands in Bumasheti sub county; Rehabilitated Bududa GFS and constructed nakiby spring and reconnected; rehabilitated Bumwalukani GFS and extended 4 tapstands and rehabilitated Busjoka GFS; Extended namateshe gfs in Bubiita sub county with 4 tapstands	(2)Rehabilitation of Bukibokolo GFS.in Bumasheti and Bukibokolo sub counties	(5)rehabilitated and extended Bukibokolo GFS with 7 tapstands in Bumasheti sub county; Rehabilitated Bududa GFS and constructed nakiby spring and reconnected; rehabilitated Bumwalukani GFS and extended 4 tapstands and rehabilitated Busjoka GFS; Extended namateshe gfs in Bubiita sub county with 4 tapstands

## Vote:579 Bududa District

## Quarter4

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.	mobilised and sensitized on HIV/AIDS and social safe guards including covid 19		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.	mobilised and sensitized on HIV/AIDS and social safe guards including covid 19
	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	5,000	100 %		2,221
281502 Feasibility Studies for Capital Works	7,359	7,357	100 %		7,357
281503 Engineering and Design Studies & Plans for capital works	38,300	38,300	100 %		38,300
281504 Monitoring, Supervision & Appraisal of capital works	26,000	25,827	99 %		9,987
312104 Other Structures	708,500	692,728	98 %		631,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	785,159	769,211	98 %		689,163
External Financing:	0	0	0 %		0
Total:	785,159	769,211	98 %		689,163
Reasons for over/under performance:	none				
Total For Water : Wage Rect:	25,461	21,692	85 %		3,527
Non-Wage Reccurent:	80,702	80,028	99 %		32,946
GoU Dev:	973,961	912,630	94 %		794,705
Donor Dev:	0	0	0 %		0
Grand Total:	1,080,124	1,014,350	93.9 %		831,178

## Vote:579 Bududa District

## Quarter4

## 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	6 Departmental meetings held, 10 monitoring exercised conducted, 7staff 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)	2 Departmental meetings held, 3 monitoring exercised conducted, 7staff appraised,repair of the departmental vehicle,and general supervision of departmental activities done
211101 General Staff Salaries	179,417	178,563	100 %		57,463
221002 Workshops and Seminars	2,500	2,500	100 %		625
221009 Welfare and Entertainment	1,000	1,000	100 %		250
223005 Electricity	500	500	100 %		125
223006 Water	500	500	100 %		125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500	100 %		375
224004 Cleaning and Sanitation	500	500	100 %		125
227001 Travel inland	4,500	4,500	100 %		2,250
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %		2,000
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,000
Wage Rect:	179,417	178,563	100 %		57,463
Non Wage Rect:	20,000	21,000	105 %		8,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,417	199,563	100 %		66,338
Reasons for over/under performance:	none				
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	(4) Four Demos established and trainings in sustainable forestry management and climate change mitigation carried out in Bubiita, Nakatsi sub counties and , Bushigai town council		(1)Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations in Bubiita sub county	(1)one training in sustainable forestry management and climate change mitigation and establishment of a demo done in Bushigai town council

## Vote:579 Bududa District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(150) 100 men and 50 women trained from Bulucheke and Bumasheti sub counties	(162) 112 and 50 women trained in forest management from Bumasheti, Bukigai, Bulucheke and Nakatsi sub counties		(30)25 men and 5 women trained from Bumasheti sub county	(35)25 and 10 women trained in forest management from Bumasheti sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		3,130	3,130	100 %	1,532
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	4,130	100 %		1,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,130	4,130	100 %		1,782
Reasons for over/under performance:	none				
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 .	(24) 24 Forest patrols and Inspections in the district conducted during the fiscal year		(6)Forestry patrols and inspections in the 16 sub counties conducted .	(6)6 Forest patrols and Inspections in the district conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:	none				
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	(4) Four trainings in sustainable wetland management and formulation of 4 management committees done in Bududa town council, Nalwanza, Bukigai and Bushika sub counties		(1)Training in wetlands management and formation of a management committee in Nalwanza, sub county	(1)One training in wetland management and formulation of a management committee done in Bududa town council
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		3,000	4,500	150 %	2,250

## Vote:579 Bududa District

## Quarter4

227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	6,500	130 %	2,751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	6,500	130 %	2,751
Reasons for over/under performance:		supplementary funding received during the quarter			
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	(162) 117 men and 45 women sensitized and trained on environmental protection and climate change adaptation in Buwali,Bubiita,Bududa and Bukigai sub counties		(30)sensitization of 5 women and 25 men on environmental protection and climate change adaptation and mitigation in Buwali sub county	(30)25 men and 5 women sensitized and trained on environmental protection and climate change adaptation in Buwali sub county
Non Standard Outputs:		N/A		N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001	Travel inland	3,500	3,500	100 %	875
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,875	98 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,875	98 %	1,375
Reasons for over/under performance:		Inadequate funding			
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.	(21) 3 land disputes settled in Bulucheke and Bushiribo sub counties. 18 public and private land peaces surveyed in the district		(2)2 land disputes handled at the district Headquarters, bududa town council, other lower local governments.	(2)3 land disputes settled in Bulucheke and Bushiribo sub counties. 18 public and private land peaces surveyed in the district
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	500
Reasons for over/under performance:		none			

**Vote:579 Bududa District****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	4 Detailed physical planning of new Town councils and other Government entities	3 district physical planning committee meetings held and 37 physical planning inspections conducted in the district		1Detailed physical planning of new Town council / other Government entities	1 district physical planning committee meeting held and 6 physical planning inspections conducted
227001 Travel inland	4,000	5,855	146 %		2,355
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	7,855	131 %		4,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	7,855	131 %		4,355
Reasons for over/under performance: supplementary funding received during the quarter					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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	135,000 assorted tree seedlings distributed and planted in the entire district. Bukigai Local Forest boundary opened		Distribution and planting of tree seedlings, monitoring and follow ups.	135,000 assorted tree seedlings distributed and planted in the entire district. Bukigai Local Forest boundary opened
311101 Land	25,000	20,200	81 %		20,200
312301 Cultivated Assets	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	40,200	89 %		40,200
External Financing:	0	0	0 %		0
Total:	45,000	40,200	89 %		40,200

# Vote:579 Bududa District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds due to interruptions in the system affected timely execution of work					
<i>Total For Natural Resources : Wage Rect:</i>	179,417	178,563	100 %		57,463
<i>Non-Wage Reccurent:</i>	48,130	52,360	109 %		20,388
<i>GoU Dev:</i>	45,000	40,200	89 %		40,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,547	271,123	99.5 %		118,050

## Vote:579 Bududa District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff meetings to be held at District.	4 staff meeting conducted at the district headquarters. 28 Reports generated by community development officer		Staff meetings to be held at District.	1 Staff meeting conducted at the District headquarters.
	Sub projects for youths, PWDS, Women generated for funding	sub projects for UWEP (49) and PWD (39) generated by community.		Sub projects for youths, PWDS, Women generated for funding	49 UWEP Sub Projects generated for funding.
227001 Travel inland	2,587	2,587	100 %		933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,587	2,587	100 %		933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,587	2,587	100 %		933
Reasons for over/under performance: none					
<b>Output : 108105 Adult Learning</b>					
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.	(10) FAL classes conducted in all sub counties
Non Standard Outputs:	FAL classes conducted in all the Sub counties.	40 FAL Classess monitored		10 FAL classes conducted in all the Sub counties.	10 FAL Classess monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		1,750
Reasons for over/under performance: none					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:		1 Gender mainstreaming Trainings including HIV and AIDs issues . 4 GBV prevention Outreaches. Training conducted	4 gender community outreach conducted in the sub counties of Bushiyi, Buwali, Bududa town council , Nabweya and Bumasheti, Nangako, Bushika, Bumasheti and Bukibokolo.	1 GBV prevention Outreaches. Training conducted Trainings including HIV and AIDs issues	1 gender community outreach conducted in the sub counties of Nangako, Bushika, Bumasheti and Bukibokolo.
221002	Workshops and Seminars	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	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.	( ) 82 Children traced and resettled in families.	(36)children traced and resettled in families.	(13)Children traced and resettled in families.
Non Standard Outputs:		4 Coordination meetings held at the District by SPWO.	4 Coordination meetings held at the District by SPWO.	1 Coordination meetings held at the District by SPWO.	1 Coordination meetings held at the District by SPWO.
		144 follow ups made by the SPWO.		36 follow ups made by the SPWO.	
		4 Sensitization sessions conducted with stake holders.	4 Sensitization sessions conducted with stake holders.	1 Sensitization sessions conducted with stake holders.	1 Sensitization sessions conducted with stake holders.
221011	Printing, Stationery, Photocopying and Binding	620	620	100 %	310
227001	Travel inland	2,380	2,380	100 %	672
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	1,232
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	1,232
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 Youth council meeting to be conducted at the district.	(2) Youth Council committee meetings conducted	(0)no planned activity	(0)no planned activity

## Vote:579 Bududa District

## Quarter4

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	4 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	2,441	39 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,150	1,150	100 %	288
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	750
227004 Fuel, Lubricants and Oils	6,594	1,594	24 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,744	8,184	39 %	2,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,744	8,184	39 %	2,436
Reasons for over/under performance:	YLP funds not realized during the quarter			
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.	(4) PWD groups supported with IGAs. 4 Monitoring sessions conducted. 4 International day of PWDs commerated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons 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 groups supported with IGAs. 1 Monitoring sessions conducted. 1 International day of PWDs commerated. 1 Quarterly meetings held at District. 1 Meetings of Elderly persons conducted.

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:		1 day of Elderly persons commemorated.	4 Quarterly meetings held at District.	1 Quarterly meetings held at District.	1 Quarterly meetings held at District.
		4 PWD groups supported with IGAs.	4 Meetings of Elderly persons conducted.	1 Meetings of Elderly persons conducted.	1 Meetings of Elderly persons conducted.
		4 Monitoring sessions conducted.	Sensitization on HIV/AIDS related issues	Sensitization on HIV/AIDS related issues	Sensitization on HIV/AIDS related issues
		1 International day of PWDs commerated.	4 Monitoring sessions conducted.	1 Monitoring sessions conducted.	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	2,500	100 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224006	Agricultural Supplies	8,000	8,000	100 %	2,000
227004	Fuel, Lubricants and Oils	2,673	2,673	100 %	668
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,173	14,173	100 %	3,668
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,173	14,173	100 %	3,668
Reasons for over/under performance:		none			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held	4 District Culture Committee meeting held	1 District Culture Committee meeting held	1 District Culture Committee meeting held
		community members sensitized on HIV/AIDS issues	4 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	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500

## Vote:579 Bududa District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	50 work places inspected in the district  HIV/AIDs Policy Promoted in the Work Places	15 workplaces in the sub counties of Bukibokolo ,Kikholo T/C and Bushika, Bushigayi town Council, Nangako Town OCuncil and Kikholo Town Council.		10 work places inspected in the district  HIV/AIDs Policy Promoted in the Work Places	5 work places inspected in the district  HIV/AIDs Policy Promoted in the Work Places
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: none					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	20 labour case disputes settled  HIV/AIDs Policy Promoted in the Work Places	23 Labour disputes settled HIV/AIDS Policy promoted at the workplace		5 labour case disputes settled  HIV/AIDs Policy Promoted in the Work Places	5 labour case disputes settled  HIV/AIDs Policy Promoted in the Work Places
227001 Travel inland	1,000	1,000	100 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		302
Reasons for over/under performance: none					
<b>Output : 108114 Representation on Women's Councils</b>					

## Vote:579 Bududa District

## Quarter4

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.	(2) 1 council meeting held	(0)no planned activity	(0)
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. 4Executive 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 8,310	74 %	1,218
227004 Fuel, Lubricants and Oils		5,000 0	0 %	0
Wage Rect:		0 0	0 %	0
Non Wage Rect:		23,759 8,310	35 %	1,218
Gou Dev:		0 0	0 %	0
External Financing:		0 0	0 %	0
Total:		23,759 8,310	35 %	1,218

Reasons for over/under performance: Non realization of UWEP funding

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	4 Quarterly meetings to be held	3 Quarterly meetings conducted at the district headquarters .	1 Quarterly meetings to be held	1 Quarterly meetings conducted at the district headquarters .
221002 Workshops and Seminars	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	320

Reasons for over/under performance: none

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:579 Bududa District

## Quarter4

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	4 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. staff salaries paid for the month of July 2021 to June 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 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.
211101	General Staff Salaries	204,465	204,408	100 %	51,643
221002	Workshops and Seminars	6,237	5,000	80 %	1,600
221008	Computer supplies and Information Technology (IT)	400	400	100 %	100
221009	Welfare and Entertainment	4,000	2,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	400	400	100 %	100
224004	Cleaning and Sanitation	1,886	1,886	100 %	472
227001	Travel inland	4,000	4,000	100 %	1,210
227004	Fuel, Lubricants and Oils	6,300	6,300	100 %	1,384
	Wage Rect:	204,465	204,408	100 %	51,643
	Non Wage Rect:	25,223	21,986	87 %	5,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,688	226,395	99 %	57,509
Reasons for over/under performance:		none realization of local revenue			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Lap top Procured for the District Community Based department	1 laptop procured for the community based services department	No planned activity	1 laptop procured for the community based services department
312213	ICT Equipment	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	4,000
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:		none			
Total For Community Based Services : Wage Rect:		204,465	204,408	100 %	51,643

**Vote:579 Bududa District****Quarter4**

<i>Non-Wage Reccurent:</i>	<i>104,486</i>	<i>73,241</i>	<i>70 %</i>	<i>18,974</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>4,000</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>281,649</i>	<i>90.0 %</i>	<i>74,617</i>

## Vote:579 Bududa District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 2022 to June 2022. 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. Monthly for the months of April to June 2022 and quarterly reports for fourth quarter prepared and submitted to relevant offices . relevant offices
211101 General Staff Salaries	34,465	27,744	80 %		10,597
221007 Books, Periodicals & Newspapers	744	744	100 %		372
221008 Computer supplies and Information Technology (IT)	800	800	100 %		400
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		760
221012 Small Office Equipment	489	489	100 %		245
222001 Telecommunications	1,080	1,080	100 %		540



## Vote:579 Bududa District

## Quarter4

222003 Information and communications technology (ICT)	3,960	3,960	100 %	990
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,033
Wage Rect:	34,465	27,744	80 %	10,597
Non Wage Rect:	19,073	19,073	100 %	6,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,538	46,817	87 %	17,186

Reasons for over/under performance: wage for staff not recruited by the end of the quarter

**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	(12) 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	4,200	100 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	2,050

Reasons for over/under performance: none

**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 statistical Abstract for financial year 2021/22 prepared and shared with relevant stakeholders. District Strategic Plan for statistics prepared and shared with relevant stakeholders .	District Statistical Committee conducted at the district headquarters	District statistical Abstract for financial year 2021/22 prepared and shared with relevant stakeholders.
227001 Travel inland	3,000	3,000	100 %	1,500

## Vote:579 Bududa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500

Reasons for over/under performance: none

**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	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
221002 Workshops and Seminars	5,887	5,887	100 %	0
227001 Travel inland	4,113	4,113	100 %	1,057

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,057

Reasons for over/under performance: none

**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	Consulted NITA U on accessing the District Website
222003 Information and communications technology (ICT)	2,727	2,727	100 %	2,047

**Vote:579 Bududa District****Quarter4**

227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	3,727	100 %	3,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	3,727	100 %	3,047

Reasons for over/under performance: none

**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 %	0
227004 Fuel, Lubricants and Oils	5,542	5,542	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,342	13,342	100 %	0
External Financing:	0	0	0 %	0
Total:	13,342	13,342	100 %	0

Reasons for over/under performance: none

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:579 Bududa District

## Quarter4

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.	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 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.	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.
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	39,971	39,965	100 %	3,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,971	51,965	100 %	3,365
External Financing:	0	0	0 %	0
Total:	51,971	51,965	100 %	3,365
Reasons for over/under performance:	none			
Total For Planning : Wage Rect:	34,465	27,744	80 %	10,597
Non-Wage Reccurent:	40,000	40,000	100 %	14,243
GoU Dev:	65,313	65,307	100 %	3,365
Donor Dev:	0	0	0 %	0
Grand Total:	139,778	133,051	95.2 %	28,204

## Vote:579 Bududa District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 2021 to June 2022 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 paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted
211101 General Staff Salaries	55,657	43,407	78 %		11,196
221007 Books, Periodicals & Newspapers	800	800	100 %		200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		250
227001 Travel inland	3,200	3,200	100 %		800
Wage Rect:	55,657	43,407	78 %		11,196
Non Wage Rect:	9,000	6,750	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,657	50,157	78 %		12,696
Reasons for over/under performance:	non receipt of local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(4) Internal audit reports prepared and submitted to relevant offices.		( )	(1)third quarter Internal audit reports prepared and submitted to relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Annual Internal audit report submitted to relevant offices	(15/04/2022) third quarter internal audit report prepared and shared with relevant offices		( )	(2022-04-30)third quarter quarter internal audit report prepared and shared with relevant offices
Non Standard Outputs:					no planed activity
227001 Travel inland	4,340	4,340	100 %		1,085

## Vote:579 Bududa District

## Quarter4

227004 Fuel, Lubricants and Oils	5,740	5,739	100 %	1,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	10,079	100 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	10,079	100 %	2,520
Reasons for over/under performance: none				
<b>Output : 148203 Sector Capacity Development</b>				
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	1,800	64 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,800	64 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,800	64 %	450
Reasons for over/under performance: none receipt of Local revenue				
<b>Output : 148204 Sector Management and Monitoring</b>				
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.	Value for money audit conducted.
227001 Travel inland	1,600	600	38 %	150
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	500
Reasons for over/under performance: poor local revenue				
<i>Total For Internal Audit : Wage Rect:</i>				
	55,657	43,407	78 %	11,196

**Vote:579 Bududa District****Quarter4**

<i>Non-Wage Reccurent:</i>	24,880	20,629	83 %	4,970
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,537	64,037	79.5 %	16,166

## Vote:579 Bududa District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() NA	(00) not planned		()	(00)not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(90) 20Business issued with trade licenses 170 Business registered and inspected		()	(90)20nBusiness issued with trade licenses 150 Business registered and inspected
Non Standard Outputs:	Business registered business owners sensitized business mobilized to register	Business issued with trade licenses 350 Business registered and inspected 460business owners sensitized		15Business issued with trade licenses 100 Business registered and inspected 20 business owners sensitized 100 business mobilized to register	15Business issued with trade licenses 100 Business registered and inspected
211101 General Staff Salaries	39,527	36,938	93 %		9,314
221002 Workshops and Seminars	2,300	2,300	100 %		575
Wage Rect:	39,527	36,938	93 %		9,314
Non Wage Rect:	2,300	2,300	100 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,827	39,238	94 %		9,889
Reasons for over/under performance:	inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	(0) not planned		()	(0)not planned
No of businesses assited in business registration process	() NA	(110) Business linked to URSB for registration		()	(60)60 Business linked to URSB for registration
No. of enterprises linked to UNBS for product quality and standards	() NA	(08) Enterprise linked to UNBS for certification		()	(04)Enterprise linked to UNBS for certification
Non Standard Outputs:	Enterprise linked to UNBS for certification Business assisted to register wit URSB	01 Enterprise linked to UNBS for certification 80 Business assisted to register wit URSB		01 Enterprise linked to UNBS for certification 20 Business assisted to register wit URSB	01 Enterprise linked to UNBS for certification 80 Business assisted to register wit URSB
221002 Workshops and Seminars	2,400	2,400	100 %		600



## Vote:579 Bududa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600

Reasons for over/under performance: none

**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)	(0)No activity conducted
No. of market information reports disseminated	(0) NA	(16) 02Producer groups linked to market information disseminated to farmers group Farmers group trained	(0)	(9)02Producer groups linked to market information disseminated to farmers group Farmers group trained
Non Standard Outputs:	Producer groups linked to market information disseminated to farmers group Farmers group trained	04Producer groups linked to market 01 information disseminated to farmers group 04 Farmers group trained	02Producer groups linked to market 01 information disseminated to farmers group 01 Farmers group trained	02Producer groups linked to market 01 information disseminated to farmers group 01 Farmers group trained

227001 Travel inland 1,800 1,800 100 % 450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450

Reasons for over/under performance: none

**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)	(0)No activity conducted
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized registration	(225) cooperative leaders trained cooperatives formed AGMs attended	(0)	(200)cooperative leaders trained cooperatives formed AGMs attended
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration Trainings Mobilization	(4) cooperatives assisted in registration	(0)	(0)no activity conducted

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	NA	06 Cooperative groups mobilized registration 30 cooperatives supervised and monitored 4 AGMS of cooperatives attended 12 cooperatives audited 300 cooperative leaders trained	02 Cooperative groups mobilized registration 15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained	02 Cooperative groups mobilized registration 15 cooperatives supervised and monitored 4 AGMS of cooperatives attended 4 cooperatives audited 100 cooperative leaders trained
221002 Workshops and Seminars	1,986	1,985	100 %	497
227001 Travel inland	1,215	1,215	100 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	3,200	100 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	3,200	100 %	803
Reasons for over/under performance:	none			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(6) Promotional activities meanstreml in the district development plan	(4) mainstreamed in the district development plan	()	(0)no activity conducted
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	()	(0)no activity conducted
No. and name of new tourism sites identified	(12) New tourism sites identified Data collection Identification Mapping	(19) New tourism facilities identified in areas 3 Nalwanza Nangako tc and bukibokolo	()	(12) New tourism facilities identified in areas Nalwanza Nangako tc and bukibokolo
Non Standard Outputs:	NA	12Hospitality facilities identified 6 New tourism sites identified 12 hospitality facilities inspection	03Hospitality facilities identified 01 New tourism sites identified 08 hospitality facilities inspection	3Hospitality facilities identified 01 New tourism sites identified 08 hospitality facilities inspection
221002 Workshops and Seminars	2,000	2,000	100 %	500

## Vote:579 Bududa District

## Quarter4

227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,300	100 %	825

Reasons for over/under performance: none

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	(3) Opportunities identified for industrial development Data collection Identification Trainings	(2) Opportunities identified for industrial development Data collection Identification Trainings	( )	(0)no activity conducted
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	( )	(05)no activity conducted
No. of value addition facilities in the district	(0) NA	(12) 04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine	( )	(11)04 they include Bududa honey processing facility, Nangako milling machine, bubita milling machine and Bukigayi milling machine
A report on the nature of value addition support existing and needed	(0) NA	(01) Milling machine of bubiita sub county	( )	(01)Milling machine of bubiita sub county
Non Standard Outputs:	NA	4Groups identified for value additional support 06 Opportunities identified for industrial development	01Groups identified for value additional support 01 Opportunities identified for industrial development	2Groups identified for value additional support 02 Opportunities identified for industrial development

227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450

Reasons for over/under performance: none

**Output : 068308 Sector Management and Monitoring**

N/A

## Vote:579 Bududa District

## Quarter4

Non Standard Outputs:	All the salaries of stafff paid all departmental Staffs trained 4 departmental meetings conducted 5 staffs monitored and supervised 2 Quarterly reports submitted to MTIC 100 Business activities monitored and supervised 60 Cooperatives monitored and supervised	all departmental Staffs trained 4departmental meetings conducted 5 staffs monitored and supervised 2 Quarterly reports submitted to MTIC 100 Business activities monitored and supervised 60 Cooperatives monitored and supervised	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 5 staffs monitored and supervised 1 Quarterly reports submitted to MTIC 50 Business activities monitored and supervised 10 Cooperatives monitored and supervised
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
223005 Electricity	641	641	100 %	641
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,941	10,941	85 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,941	10,941	85 %	1,916
Reasons for over/under performance:	none			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Feasibility Study Monitoring Environmental impact assessment Repair and Maintenance Done	Renovation of office Trade and Industry office conducted Project monitoring and supervision conducted	Feasibility Study Monitoring Environmental impact assessment	Renovation of office Trade and Industry office conducted Project monitoring and supervision conducted
281501 Environment Impact Assessment for Capital Works	1,000	966	97 %	0
281502 Feasibility Studies for Capital Works	1,000	999	100 %	333
281504 Monitoring, Supervision & Appraisal of capital works	3,507	3,506	100 %	1,169
312101 Non-Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,507	35,471	100 %	31,502
External Financing:	0	0	0 %	0
Total:	35,507	35,471	100 %	31,502

# Vote:579 Bududa District

## Quarter4

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
<i>Total For Trade Industry and Local Development :</i>	39,527	36,938	93 %		9,314
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	27,742	25,741	93 %		5,619
<i>GoU Dev:</i>	35,507	35,471	100 %		31,502
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	102,775	98,150	95.5 %		46,435

# Vote:579 Bududa District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulucheke S/C</b>				<b>593,966</b>	<b>509,489</b>
<b>Sector : Agriculture</b>				<b>105,526</b>	<b>51,974</b>
<i>Programme : Agricultural Extension Services</i>				<b>105,526</b>	<b>51,974</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>105,526</b>	<b>51,974</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub county	Bumaemba Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
Sub county	Bumasata Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
sub county	Bumwalukani Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
sub county	Bumwalye Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
sub county	Bunantsushi Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
sub county	Sakusaku Parish	Sector Conditional Grant (Non-Wage)	.....	17,588	51,974
<b>Sector : Works and Transport</b>				<b>6,227</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,227</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>6,227</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>328,053</b>	<b>317,520</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>103,843</b>	<b>93,310</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,021</b>	<b>82,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		10,224	10,224
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,692	13,692
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		17,245	17,245

## Vote:579 Bududa District

## Quarter4

LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)	11,878	17,245
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)	10,879	10,879
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)	13,104	13,104
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,822</b>	<b>10,921</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sakusaku Saku Saku Primary School	Sector Development - Grant	26,822	10,921
<b>Programme : Secondary Education</b>			<b>224,210</b>	<b>224,210</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,210</b>	<b>224,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)	224,210	224,210
<b>Sector : Health</b>			<b>70,460</b>	<b>69,802</b>
<b>Programme : Primary Healthcare</b>			<b>70,460</b>	<b>69,802</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye	Sector Conditional Grant (Non-Wage)	38,562	62,904
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>6,898</b>	<b>6,898</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bumwalye Bulucheke Health centre III	Sector Development - Grant	6,898	6,898
<b>Output : Specialist Health Equipment and Machinery</b>			<b>25,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumwalye Bulucheke Health centre III	Sector Development 24999999 Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>83,700</b>	<b>70,193</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,700</b>	<b>70,193</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,250</b>	<b>17,266</b>

## Vote:579 Bududa District

## Quarter4

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	complete,complete	10,000	17,266
Building Construction - Maintenance and Repair-240	Bumwalye namasho recreation area	Sector Development Grant	complete,complete	10,000	17,266
<b>Output : Spring protection</b>				<b>1,450</b>	<b>1,450</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bumasata Soola village Nasukura II spring	Sector Development Grant	complete	1,450	1,450
<b>Output : Construction of piped water supply system</b>				<b>57,000</b>	<b>51,478</b>
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	substantiallly completed	35,000	35,550
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	substantiallly complete	20,000	15,927
<b>LCIII : Bumasheti S/C</b>				<b>310,841</b>	<b>280,367</b>
<b>Sector : Agriculture</b>				<b>70,351</b>	<b>34,649</b>
<b>Programme : Agricultural Extension Services</b>				<b>70,351</b>	<b>34,649</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>70,351</b>	<b>34,649</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub County	Bukhura Parish	Sector Conditional Grant (Non-Wage)	,,,	17,588	34,649
Sub County	Bukibokolo Parish	Sector Conditional Grant (Non-Wage)	,,,	17,588	34,649
Sub County	Bunamee Parish	Sector Conditional Grant (Non-Wage)	,,,	17,588	34,649
Sub County	Busamaali Parish	Sector Conditional Grant (Non-Wage)	,,,	17,588	34,649
<b>Sector : Works and Transport</b>				<b>6,413</b>	<b>0</b>



**Vote:579 Bududa District****Quarter4**

<b>Programme : District, Urban and Community Access Roads</b>			<b>6,413</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,413</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>213,760</b>	<b>213,760</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,880</b>	<b>55,880</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,880</b>	<b>55,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	7,504	7,504
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	11,023	11,023
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	12,179	12,179
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,972	10,972
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	14,202	14,202
<b>Programme : Secondary Education</b>			<b>157,880</b>	<b>157,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,880</b>	<b>157,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bunamee	Sector Conditional Grant (Non-Wage)	157,880	157,880
<b>Sector : Water and Environment</b>			<b>20,317</b>	<b>31,958</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,317</b>	<b>31,958</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>2,317</b>	<b>2,317</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bukhura assessments in district	Sector Development complete Grant	2,317	2,317
<b>Output : Spring protection</b>			<b>3,000</b>	<b>2,627</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukhura environmental studies	Sector Development complete Grant	1,000	1,000

## Vote:579 Bududa District

## Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukhura supervision fuel	Sector Development complete Grant	2,000	1,627
<b>Output : Construction of piped water supply system</b>			<b>15,000</b>	<b>27,014</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukhura bukibokolo gfs rehabilitation	Sector Development 80% complete Grant	15,000	27,014
<b>LCIII : Bushiyi S/C</b>			<b>229,177</b>	<b>193,696</b>
<b>Sector : Agriculture</b>			<b>105,526</b>	<b>51,974</b>
<b>Programme : Agricultural Extension Services</b>			<b>105,526</b>	<b>51,974</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>105,526</b>	<b>51,974</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Buneboshe Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
sub county	Burafula Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
sub county	Bushiyyi Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub county	Busiriwa Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
sub county	Matuwa Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub county	Namirumba Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
<b>Sector : Works and Transport</b>			<b>6,237</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,237</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,237</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>71,493</b>	<b>71,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,493</b>	<b>71,493</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,493</b>	<b>71,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	9,527	9,527

## Vote:579 Bududa District

## Quarter4

BUSHIBUYA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	18,758	18,758
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	10,241	10,241
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	15,715	15,715
MATUWA P.S.	Bushiye	Sector Conditional Grant (Non-Wage)	7,113	7,113
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	10,139	10,139
<b>Sector : Health</b>			<b>38,562</b>	<b>62,904</b>
<b>Programme : Primary Healthcare</b>			<b>38,562</b>	<b>62,904</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiye Health centre III	Burafula	Sector Conditional Grant (Non-Wage)	38,562	62,904
<b>Sector : Water and Environment</b>			<b>7,359</b>	<b>7,325</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,359</b>	<b>7,325</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,359</b>	<b>7,325</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bushiye gfs studies and preliminary studies	Sector Development complete Grant	7,359	7,325
<b>LCIII : Bukigai S/C</b>			<b>317,032</b>	<b>205,775</b>
<b>Sector : Agriculture</b>			<b>211,053</b>	<b>103,947</b>
<b>Programme : Agricultural Extension Services</b>			<b>211,053</b>	<b>103,947</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>211,053</b>	<b>103,947</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub County	BULOLI LOWER Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Buloli Ward Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Bumakuma Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Bumangoye Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	35,175	103,947
Sub County	Bumirume Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947

## Vote:579 Bududa District

## Quarter4

Sub County	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Bunamubi Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Bunaporo Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Butiriku Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
Sub County	Mbelema Parish	Sector Conditional Grant (Non-Wage)	17,588	103,947
<b>Sector : Works and Transport</b>			<b>6,898</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,898</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>29,618</b>	<b>29,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,618</b>	<b>29,618</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,618</b>	<b>29,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhasse P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	6,484	6,484
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,907	11,907
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,227	11,227
<b>Sector : Health</b>			<b>38,562</b>	<b>62,904</b>
<b>Programme : Primary Healthcare</b>			<b>38,562</b>	<b>62,904</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	38,562	62,904
<b>Sector : Water and Environment</b>			<b>30,901</b>	<b>9,306</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,901</b>	<b>9,306</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,901</b>	<b>5,674</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:579 Bududa District

## Quarter4

Monitoring, Supervision and Appraisal - Meetings-1264	Bunamubi 20villages in Bukigai	Transitional Development Grant	complete	9,901	5,674
<b>Output : Construction of public latrines in RGCs</b>				<b>21,000</b>	<b>3,632</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bunamubi nalufutu	Sector Development Grant	complete	1,000	999
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bunamubi nalufutu rural growth centre vip composite latrine	Sector Development Grant	complete	20,000	2,633
<b>LCIII : Bushika S/C</b>				<b>796,219</b>	<b>613,471</b>
<b>Sector : Agriculture</b>				<b>123,114</b>	<b>60,636</b>
<b>Programme : Agricultural Extension Services</b>				<b>123,114</b>	<b>60,636</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>123,114</b>	<b>60,636</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub County	Bubungi Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Bufutsa Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Bukhaukha Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Bumushiso Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Bunabutiti Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Bunamanda Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
Sub County	Namakuto Parish	Sector Conditional Grant (Non-Wage)	*****	17,588	60,636
<b>Sector : Works and Transport</b>				<b>9,673</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,673</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>9,673</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>83,613</b>	<b>83,613</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>83,613</b>	<b>83,613</b>
Lower Local Services					

## Vote:579 Bududa District

## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,613</b>	<b>83,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	14,153	14,153
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	17,097	17,097
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	18,911	18,911
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	10,430	10,430
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	4,512	4,512
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	10,547	10,547
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	7,963	7,963
<b>Sector : Health</b>			<b>224,580</b>	<b>160,120</b>
<b>Programme : Primary Healthcare</b>			<b>224,580</b>	<b>160,120</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	38,562	62,904
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>186,018</b>	<b>97,216</b>
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 - Grant	150,000	81,789
<b>Sector : Water and Environment</b>			<b>355,239</b>	<b>309,102</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>355,239</b>	<b>309,102</b>
Capital Purchases				

**Vote:579 Bududa District****Quarter4**

<b>Output : Construction of public latrines in RGCs</b>				<b>22,000</b>	<b>15,642</b>
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	complete	20,000	15,642
<b>Output : Spring protection</b>				<b>5,800</b>	<b>5,800</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bunabutiti Bubungi village Nabafu spring	Sector Development Grant	complete,complete, Complete,Complete	1,450	5,800
Construction Services - Other Construction Works-405	Bukhaukha Bubuya village Shiyenga spring	Sector Development Grant	complete,complete, Complete,Complete	1,450	5,800
Construction Services - Other Construction Works-405	Bufutsa Bunabubya village Namubi spring	Sector Development Grant	complete,complete, Complete,Complete	1,450	5,800
Construction Services - Other Construction Works-405	Bunabutiti Busibekye Upper village Bukwa spring	Sector Development Grant	complete,complete, Complete,Complete	1,450	5,800
<b>Output : Construction of piped water supply system</b>				<b>327,439</b>	<b>287,661</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Bunabutiti environmental studies	Sector Development Grant	complete-	5,000	5,000
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	complete	3,300	3,300
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	substantially complete	301,639	263,421
Construction Services - Maintenance and Repair-400	Bubungi bushika gfs rehabilitation	Sector Development Grant	75% complete	10,000	13,860

**Vote:579 Bududa District****Quarter4**

Construction Services - Projects-407	Bumushiso retention on gfs contract shelter	Sector Development complete Grant	1,500	2,080
<b>LCIII : Bukalasi S/C</b>			<b>754,699</b>	<b>648,912</b>
<b>Sector : Agriculture</b>			<b>175,877</b>	<b>86,623</b>
<i>Programme : Agricultural Extension Services</i>			<b>175,877</b>	<b>86,623</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>175,877</b>	<b>86,623</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub county	Bukalasi Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Bukibumbi Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Bundesesi Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Kasuni Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Mayika Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Nabulalo Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
Sub county	Namasheti Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
sub county	Nametsi Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
Sub county	Shibanga Parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
Sub county	Suume parish	Sector Conditional Grant (Non-Wage)	17,588	86,623
<b>Sector : Works and Transport</b>			<b>7,214</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,214</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,214</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi sub county CARs bottle necks maintenance	Bukalasi Bukalasi sub county headquarters	Other Transfers from Central Government	7,214	0
<b>Sector : Education</b>			<b>195,721</b>	<b>195,264</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>122,221</b>	<b>121,764</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,399</b>	<b>95,399</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:579 Bududa District

## Quarter4

BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	18,503	18,503	
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	6,382	6,382	
BUKIBALERA P.S.	Bundes	Sector Conditional Grant (Non-Wage)	12,111	12,111	
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	9,493	9,493	
BUNASITYA P.S	Bundes	Sector Conditional Grant (Non-Wage)	5,702	5,702	
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	9,340	9,340	
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	17,993	17,993	
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)	6,807	6,807	
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)	9,068	9,068	
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>26,822</b>	<b>26,365</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukalasi Lubiri	Sector Development Grant	complete, at defects liability period	26,822	26,365
<b>Programme : Secondary Education</b>			<b>73,500</b>	<b>73,500</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,500</b>	<b>73,500</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)	73,500	73,500	
<b>Sector : Health</b>			<b>38,562</b>	<b>62,904</b>	
<b>Programme : Primary Healthcare</b>			<b>38,562</b>	<b>62,904</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	38,562	62,904	
<b>Sector : Water and Environment</b>			<b>337,325</b>	<b>304,121</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>337,325</b>	<b>304,121</b>	
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>2,064</b>	<b>2,062</b>	
Item : 312101 Non-Residential Buildings					

## Vote:579 Bududa District

## Quarter4

Building Construction - General Construction Works-227	Nabulalo nanyele RGC retention	Sector Development retention Grant	2,064	2,062
<b>Output : Spring protection</b>			<b>2,900</b>	<b>2,049</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukalasi Shisambwa village spring	Sector Development substantially complete,substantial ly complete Grant	1,450	2,049
Construction Services - Other Construction Works-405	Bukalasi Suumevillage Namashenda spring	Sector Development substantially complete,substantial ly complete Grant	1,450	2,049
<b>Output : Construction of piped water supply system</b>			<b>332,361</b>	<b>300,010</b>
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 substantially completed Grant	300,000	274,213
Construction Services - Contractors-393	Mayika subisi phase 2 balance	Sector Development complete Grant	28,361	25,797
<b>LCIII : Bukibokolo S/C</b>			<b>1,226,786</b>	<b>299,502</b>
<b>Sector : Agriculture</b>			<b>978,881</b>	<b>43,311</b>
<b>Programme : Agricultural Extension Services</b>			<b>87,939</b>	<b>43,311</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>87,939</b>	<b>43,311</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Buirimbi Parish	Sector Conditional Grant (Non-Wage)	17,588	43,311
Sub County	Bukari Parish	Sector Conditional Grant (Non-Wage)	17,588	43,311
Sub County	Bulumino Parish	Sector Conditional Grant (Non-Wage)	17,588	43,311
Sub County	Bunamukye Parish	Sector Conditional Grant (Non-Wage)	17,588	43,311
Sub County	Buwakhata Parish	Sector Conditional Grant (Non-Wage)	17,588	43,311
<b>Programme : District Production Services</b>			<b>890,942</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>890,942</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Bunamukye Parish	Sector Development Grant	890,942	0

**Vote:579 Bududa District****Quarter4**

<b>Sector : Works and Transport</b>				<b>7,955</b>	<b>8,521</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,955</b>	<b>8,521</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>4,155</b>	<b>4,721</b>
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					
<b>Output : Bridges for District and Urban Roads</b>				<b>3,800</b>	<b>3,800</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Buwakhata namutembi-buwakata retention	District Discretionary Development Equalization Grant	complete	3,800	3,800
<b>Sector : Education</b>				<b>198,488</b>	<b>181,865</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>198,488</b>	<b>181,865</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,700</b>	<b>46,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)		9,884	9,884
BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)		11,091	11,091
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)		7,351	7,351
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)		11,329	11,329
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)		7,045	7,045
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>151,788</b>	<b>135,165</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buwakhata Buwakhata Primary School	Sector Development Grant	Complete at defects liability period	151,788	135,165
<b>Sector : Health</b>				<b>38,562</b>	<b>62,904</b>
<b>Programme : Primary Healthcare</b>				<b>38,562</b>	<b>62,904</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:579 Bududa District

## Quarter4

Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	38,562	62,904
<b>Sector : Water and Environment</b>			<b>2,900</b>	<b>2,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,900</b>	<b>2,900</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,900</b>	<b>2,900</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulumino Bunakyenda village Makhuyu spring	Sector Development Complete,Complete Grant	1,450	2,900
Construction Services - Other Construction Works-405	Bunamukye Busakaya village Rwini spring	Sector Development Complete,Complete Grant	1,450	2,900
<b>LCIII : Bumayoka S/C</b>			<b>352,109</b>	<b>279,181</b>
<b>Sector : Agriculture</b>			<b>158,290</b>	<b>77,960</b>
<b>Programme : Agricultural Extension Services</b>			<b>158,290</b>	<b>77,960</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>158,290</b>	<b>77,960</b>
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bubukasha Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
Sub county	Bufuma Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
sub county	Bumayoka Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
sub county	BUMUSI LOWER Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
Sub county	Bunandutu Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
Sub county	Namukhuyu Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
Sub county	Ulukusi Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
subcounty	Mabono Parish	Sector Conditional Grant (Non-Wage)	17,588	8,662
Sub county	Namakukye Parish	Sector Conditional Grant (Non-Wage)	17,588	69,298
<b>Sector : Works and Transport</b>			<b>8,368</b>	<b>8,368</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,368</b>	<b>8,368</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,368</b>	<b>8,368</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:579 Bududa District

## Quarter4

Bumayoka sub county CARs bottle necks clearance	Bunandutu Bumayoka sub county head quarters	Other Transfers from Central Government	8,368	8,368
<b>Sector : Education</b>			<b>129,131</b>	<b>120,705</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,131</b>	<b>120,705</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,095</b>	<b>95,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	14,549	14,549
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	15,346	15,346
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	3,373	3,373
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	14,695	14,695
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	5,923	5,923
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	9,017	9,017
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	5,447	5,447
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	8,065	8,065
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	8,439	8,439
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,241	10,241
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>7,214</b>	<b>7,214</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namukhuyu Bunamoso Primary School	Sector Development - Grant	7,214	7,214
<b>Output : Latrine construction and rehabilitation</b>			<b>26,822</b>	<b>18,396</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukhuyu Bunamoso Primary School	Sector Development Grant	26,822	18,396
Complete, defects liability period				
<b>Sector : Health</b>			<b>38,562</b>	<b>62,904</b>
<b>Programme : Primary Healthcare</b>			<b>38,562</b>	<b>62,904</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,562</b>	<b>62,904</b>

**Vote:579 Bududa District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	38,562	62,904
<b>Sector : Water and Environment</b>			<b>17,759</b>	<b>9,244</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,759</b>	<b>9,244</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,859</b>	<b>6,160</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumayoka kuushu rural growth center	Sector Development Grant	10,000	1,364
Building Construction - Contractor-216	Mabono nyende rural growth centrrre	Sector Development Grant	4,859	4,797
<b>Output : Spring protection</b>			<b>2,900</b>	<b>3,083</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufuma Bushiswabula spring	Sector Development Grant	1,450	1,024
Construction Services - Civil Works-392	Bufuma matachi spring	Sector Development Grant	1,450	2,059
<b>LCIII : Nakatsi S/C</b>			<b>1,248,013</b>	<b>176,524</b>
<b>Sector : Agriculture</b>			<b>70,351</b>	<b>34,649</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,351</b>	<b>34,649</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>70,351</b>	<b>34,649</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumukonya Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bumusenye Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bunambatsu Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bushunya Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
<b>Sector : Works and Transport</b>			<b>4,330</b>	<b>4,330</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,330</b>	<b>4,330</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,330</b>	<b>4,330</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:579 Bududa District

## Quarter4

Nakatsi sub county CARs bottle necks clearance	Bumusenye Nakatsi sub county head quarters	Other Transfers from Central Government	4,330	4,330
<b>Sector : Education</b>			<b>1,130,869</b>	<b>71,760</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,483</b>	<b>71,760</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,839</b>	<b>60,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	12,859	12,859
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	20,475	20,475
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	11,516	11,516
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	15,989	15,989
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>53,644</b>	<b>10,921</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushunya Buchunya Primary school	Sector Development , - Grant	26,822	10,921
Building Construction - Latrines-237	Bumusenye Busanza Primary School	Sector Development , - Grant	26,822	10,921
<b>Programme : Secondary Education</b>			<b>1,016,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,016,387</b>	<b>0</b>
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

**Vote:579 Bududa District****Quarter4**

<b>Sector : Health</b>			<b>38,562</b>	<b>62,904</b>
<i>Programme : Primary Healthcare</i>			<b>38,562</b>	<b>62,904</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	38,562	62,904
<b>Sector : Water and Environment</b>			<b>3,901</b>	<b>2,880</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>3,901</b>	<b>2,880</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>2,451</b>	<b>2,064</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumusenye busanza RGC balance	Sector Development retention Grant	2,451	2,064
<i>Output : Spring protection</i>			<b>1,450</b>	<b>816</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushunya Bubuyela Nabika spring	Sector Development substantially complete Grant	1,450	816
<b>LCIII : Nabweya S/C</b>			<b>306,275</b>	<b>220,785</b>
<b>Sector : Agriculture</b>			<b>87,939</b>	<b>43,311</b>
<i>Programme : Agricultural Extension Services</i>			<b>87,939</b>	<b>43,311</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>87,939</b>	<b>43,311</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub Conty	Bulobi Parish	Sector Conditional Grant (Non-Wage)	17,588	8,662
Sub County	Bunakhayoti Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bunandutu Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bunatsumya Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
Sub County	Bunyanga Parish	Sector Conditional Grant (Non-Wage)	17,588	34,649
<b>Sector : Works and Transport</b>			<b>4,011</b>	<b>4,011</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,011</b>	<b>4,011</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>4,011</b>	<b>4,011</b>



## Vote:579 Bududa District

## Quarter4

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
<b>Sector : Education</b>			<b>59,367</b>	<b>59,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,367</b>	<b>59,367</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,367</b>	<b>59,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	18,301	18,301
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	5,328	5,328
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,513	10,513
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,071	10,071
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	15,154	15,154
<b>Sector : Health</b>			<b>150,000</b>	<b>111,196</b>
<b>Programme : Primary Healthcare</b>			<b>150,000</b>	<b>111,196</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>111,196</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bunakhayoti Nabweya HCII	Sector Development - Grant	150,000	111,196
<b>Sector : Water and Environment</b>			<b>4,959</b>	<b>2,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,959</b>	<b>2,900</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>2,059</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bunakhayoti khakale RGC retention	Sector Development Grant	2,059	0
<b>Output : Spring protection</b>			<b>2,900</b>	<b>2,900</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulobi Bunanyiri village Nashililisa spring	Sector Development complete,complete Grant	1,450	2,900

## Vote:579 Bududa District

## Quarter4

Construction Services - Other Construction Works-405	Bunandutu Buwakhamosi village Namutsilila spring	Sector Development complete,complete Grant	1,450	2,900
<b>LCIII : Nalwanza S/C</b>			<b>365,277</b>	<b>265,220</b>
<b>Sector : Agriculture</b>			<b>105,526</b>	<b>51,974</b>
<b>Programme : Agricultural Extension Services</b>			<b>105,526</b>	<b>51,974</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>105,526</b>	<b>51,974</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Bumakhwa Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub County	Bumakita Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub County	Bumusi Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub County	Bumusi Upper Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub County	Bunango Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
Sub County	Buwagiyu Parish	Sector Conditional Grant (Non-Wage)	17,588	51,974
<b>Sector : Works and Transport</b>			<b>63,200</b>	<b>63,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,200</b>	<b>63,200</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,200</b>	<b>6,200</b>
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				
<b>Output : Bridges for District and Urban Roads</b>			<b>57,000</b>	<b>57,000</b>
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	1,000
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	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:579 Bududa District

## Quarter4

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	complete	3,000	3,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bumakita Nalwanza bridge on manafwa river	District Discretionary Development Equalization Grant	complete	50,000	50,000
<b>Sector : Education</b>				<b>49,807</b>	<b>49,807</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,807</b>	<b>49,807</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,807</b>	<b>49,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)		10,547	10,547
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)		12,672	12,672
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)		12,893	12,893
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)		13,695	13,695
<b>Sector : Health</b>				<b>137,843</b>	<b>94,356</b>
<b>Programme : Primary Healthcare</b>				<b>137,843</b>	<b>94,356</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,843</b>	<b>94,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)		38,562	62,904
Buwagiyu Health Centre II	Buwagiyu	Sector Conditional Grant (Non-Wage)		19,281	31,452
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Buwagiyu Buwagiyu Health centre III	Sector Development Grant		80,000	0
<b>Sector : Water and Environment</b>				<b>8,900</b>	<b>5,883</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>8,900</b>	<b>5,883</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>5,900</b>	<b>5,883</b>
Item : 312104 Other Structures					

**Vote:579 Bududa District****Quarter4**

Construction Services - Other Construction Works-405	Bumusi Upper Buwangalwa upper Watakayi spring	Sector Development Complete,complete Grant	1,450	2,900
Construction Services - Other Construction Works-405	Bumusi Nasikye village Wasuno spring	Sector Development Complete,complete Grant	1,450	2,900
Construction Services - Contractors-393	Bunango springs retention	Sector Development retention Grant	3,000	2,983
<b>Output : Construction of piped water supply system</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Buwagiyu nalwanza gfs retention	Sector Development - Grant	3,000	0
<b>LCIII : Bubiita S/C</b>			<b>348,843</b>	<b>262,131</b>
<b>Sector : Agriculture</b>			<b>74,351</b>	<b>38,649</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,351</b>	<b>34,649</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>70,351</b>	<b>34,649</b>
Item : 263104 Transfers to other govt. units (Current)				
sub county	Maaba Parish	Sector Conditional Grant (Non-Wage) ...	17,588	34,649
sub county	Shikhulusi Parish	Sector Conditional Grant (Non-Wage) ...	17,588	34,649
Sub county	Shishendu Parish	Sector Conditional Grant (Non-Wage) ...	17,588	34,649
sub county	Shiteeka Parish	Sector Conditional Grant (Non-Wage) ...	17,588	34,649
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,000</b>
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 complete Grant	4,000	4,000
<b>Sector : Works and Transport</b>			<b>2,735</b>	<b>2,735</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,735</b>	<b>2,735</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,735</b>	<b>2,735</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:579 Bududa District****Quarter4**

Bubiita sub county for bottlenecks on community access roads .	Maaba sub county headquarters	Other Transfers from Central Government	2,735	2,735
<b>Sector : Education</b>			<b>230,757</b>	<b>201,343</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,757</b>	<b>201,343</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,147</b>	<b>52,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	18,410	18,410
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	8,833	8,833
BUSOOTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	15,936	15,936
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	8,968	8,968
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>151,788</b>	<b>126,233</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Maaba Bubiita primary School	Sector Development Grant	Complete at defects liability Period	151,788
<b>Output : Latrine construction and rehabilitation</b>			<b>26,822</b>	<b>22,963</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba Bubiita primary School	Sector Development Grant	complete defects liability period	26,822
<b>Sector : Water and Environment</b>			<b>41,000</b>	<b>19,404</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,000</b>	<b>19,404</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>2,631</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maaba namurwe rural growth centre vip composite latrine	Sector Development Grant	complete	20,000
<b>Output : Construction of piped water supply system</b>			<b>21,000</b>	<b>16,773</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Maaba bubiita gfs tank remedial	Sector Development Grant	3,000	0

## Vote:579 Bududa District

## Quarter4

Construction Services - Water Schemes-418	Shishendu extension of namateshe gfs	Sector Development Grant	substantially complete	18,000	16,773
<b>LCIII : Bududa T/C</b>				<b>2,350,829</b>	<b>1,905,880</b>
<b>Sector : Agriculture</b>				<b>738,953</b>	<b>622,086</b>
<b>Programme : Agricultural Extension Services</b>				<b>87,939</b>	<b>43,311</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>87,939</b>	<b>43,311</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub county	Buloli north Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	43,311
sub county	Buloli South Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	43,311
sub county	Bunamutunyi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	43,311
sub county	Buwanabisi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	43,311
sub county	Nashuula Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	43,311
<b>Programme : District Production Services</b>				<b>651,014</b>	<b>578,775</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>607,414</b>	<b>535,253</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli north Bududa Town council	Sector Development Grant	complete	296,981	314,883
Item : 312211 Office Equipment					
Sensitization of Women, Men and Youth on land ownership, fragmentation and management	Buloli South Parish	Sector Development Grant	complete	4,868	4,868
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Production	Sector Development Grant	Complete	5,000	5,000
ICT - Tablet Computers-850	Buloli South Production Department	Sector Development Grant	incomplete	270,153	180,102
ICT - Printers-821	Buloli South Production Office	Sector Development Grant	Complete	4,000	4,000
Item : 312214 Laboratory and Research Equipment					
Purchase of Fish feeds (the starter and growers	Buloli South Production	Sector Development Grant	Complete	7,000	7,000

## Vote:579 Bududa District

## Quarter4

Purchase of Semen, straws, sheets, gloves and Liquid Nitrogen	Buloli South Production	Sector Development Complete Grant	9,000	9,000
Digging of One fish pond at Production Land	Buloli South Production Land	Sector Development Complete Grant	4,000	4,000
Purchase of fish fries (Cat Fish)	Buloli South Production Land	Sector Development Complete Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buloli South Production department	Sector Development complete Grant	2,412	2,400
<b>Output : Slaughter slab construction</b>			<b>43,600</b>	<b>43,522</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Parish	Sector Development complete Grant	4,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buloli South Production	Sector Development complete Grant	36,000	35,999
Item : 312211 Office Equipment				
Retention for the construction of slaughter House at Bududa Town Council	Buloli South Bududa T/C	Sector Development complete Grant	3,600	3,522
<b>Sector : Works and Transport</b>			<b>86,918</b>	<b>25,988</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,918</b>	<b>25,988</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>86,918</b>	<b>25,988</b>
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
<b>Sector : Trade and Industry</b>			<b>35,507</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>35,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,507</b>	<b>0</b>
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				

## Vote:579 Bududa District

## Quarter4

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
<b>Sector : Education</b>			<b>88,533</b>	<b>67,191</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,368</b>	<b>67,191</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,058</b>	<b>26,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)	14,738	0
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)	12,043	12,043
MANJIYA P. S.	Nashuula	Sector Conditional Grant (Non-Wage)	3,277	14,738
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,967</b>	<b>32,066</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development complete Grant	3,900	5,800
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development Complete Grant	6,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buloli South Headquarters	Sector Development complete Grant	14,067	18,266
<b>Output : Latrine construction and rehabilitation</b>			<b>8,344</b>	<b>8,344</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Headquarters	Sector Development complete Grant	1,800	1,800
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buloli South Headquarters	Sector Development complete Grant	2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



## Vote:579 Bududa District

## Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development complete Grant	4,144	4,144
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>26,165</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,165</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>847,948</b>	<b>749,930</b>
<b>Programme : Primary Healthcare</b>			<b>92,441</b>	<b>77,918</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,441</b>	<b>77,918</b>
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	3,400
Building Construction - Structures-266	Buloli South Incenerators at Bushika,Bukibokol o and Bulucheke H	Sector Development - Grant	60,000	49,518
<b>Programme : District Hospital Services</b>			<b>755,507</b>	<b>672,011</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>755,507</b>	<b>672,011</b>
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	672,011
<b>Sector : Water and Environment</b>			<b>52,000</b>	<b>14,128</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>14,128</b>

## Vote:579 Bududa District

## Quarter4

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>14,128</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buloli South Head Quarters	Sector Development complete Grant	15,000	14,128
<b>Output : Construction of public latrines in RGCs</b>			<b>3,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Headquarter	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Public Sector Management</b>			<b>496,971</b>	<b>426,557</b>
<b>Programme : District and Urban Administration</b>			<b>445,000</b>	<b>395,313</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>445,000</b>	<b>395,313</b>
Item : 312101 Non-Residential Buildings				

## Vote:579 Bududa District

## Quarter4

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	complete,complete	300,000	355,643
Building Construction - Offices-248	Buloli South Headquarters	Transitional Development Grant	complete,complete	100,000	355,643
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	complete	9,000	7,000
ICT - Printers-821	Buloli South Headquarters	District Discretionary Development Equalization Grant	Complete	1,000	1,000
ICT - Workstation Computers (PC)- 862	Buloli South Headquarters	District Discretionary Development Equalization Grant	complete	2,500	2,500
<b>Programme : Local Government Planning Services</b>				<b>51,971</b>	<b>31,244</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>51,971</b>	<b>31,244</b>
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
<b>LCIII : Buwaali S/C</b>				<b>271,914</b>	<b>169,870</b>
<b>Sector : Agriculture</b>				<b>105,526</b>	<b>51,974</b>
<b>Programme : Agricultural Extension Services</b>				<b>105,526</b>	<b>51,974</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>105,526</b>	<b>51,974</b>
Item : 263104 Transfers to other govt. units (Current)					

## Vote:579 Bududa District

## Quarter4

sub county	Bukobero Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Bunamwamba Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Buwaali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Buwaashi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Buwali Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Kitsawa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
<b>Sector : Works and Transport</b>				<b>14,599</b>	<b>14,599</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>14,599</b>	<b>14,599</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>2,599</b>	<b>2,599</b>
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					
<b>Output : Bridges for District and Urban Roads</b>				<b>12,000</b>	<b>12,000</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Buwaali Ukha Bridge - Nanasho Bunamwamba Road	District Discretionary Development Equalization Grant	complete	12,000	12,000
<b>Sector : Education</b>				<b>151,788</b>	<b>103,298</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>151,788</b>	<b>103,298</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>151,788</b>	<b>103,298</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitsawa Kitsawa Primary School	Sector Development Grant	complete at defects liability period	151,788	103,298
<b>LCIII : Bududa S/C</b>				<b>236,877</b>	<b>194,476</b>
<b>Sector : Agriculture</b>				<b>105,526</b>	<b>51,974</b>
<b>Programme : Agricultural Extension Services</b>				<b>105,526</b>	<b>51,974</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>105,526</b>	<b>51,974</b>
Item : 263104 Transfers to other govt. units (Current)					

## Vote:579 Bududa District

## Quarter4

Sub County	Bukhatondi Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Bukibiino Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Bukimuma Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Buneembe Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Busai Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
Sub County	Bushinyekwa Parish	Sector Conditional Grant (Non-Wage)	,,,,	17,588	51,974
<b>Sector : Works and Transport</b>				<b>4,546</b>	<b>4,546</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,546</b>	<b>4,546</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>4,546</b>	<b>4,546</b>
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
<b>Sector : Education</b>				<b>106,415</b>	<b>106,415</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>106,415</b>	<b>106,415</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>99,187</b>	<b>99,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)		15,800	15,800
Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		10,788	10,788
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)		7,215	7,215
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		9,275	9,275
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)		5,668	5,668
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)		11,805	11,805
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)		5,107	5,107
Namaitso P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		14,185	14,185
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)		8,439	8,439
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)		10,904	10,904
Capital Purchases					

**Vote:579 Bududa District****Quarter4**

<b>Output : Classroom construction and rehabilitation</b>				<b>7,229</b>	<b>7,229</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bukibiino Shisabasi Primary School	Sector Development - Grant		7,229	7,229
<b>Sector : Health</b>				<b>9,489</b>	<b>25,067</b>
<b>Programme : Primary Healthcare</b>				<b>9,489</b>	<b>25,067</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>9,489</b>	<b>25,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namaitso COUHealth Centre II	Bukimuma	Sector Conditional Grant (Non-Wage)		9,489	25,067
<b>Sector : Water and Environment</b>				<b>10,900</b>	<b>6,474</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>10,900</b>	<b>6,474</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>2,900</b>	<b>2,474</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bukibiino Kanzo village Nabutayi spring	Sector Development Grant	substantially complete,complete	1,450	2,474
Construction Services - Other Construction Works-405	Bukibiino Khokhobu village and spring	Sector Development Grant	substantially complete,complete	1,450	2,474
<b>Output : Construction of piped water supply system</b>				<b>8,000</b>	<b>4,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Busai Bududa gfs rehabilitation	Sector Development Grant	60% complete	8,000	4,000
<b>LCIII : Bushiribo S/C</b>				<b>928,873</b>	<b>182,673</b>
<b>Sector : Agriculture</b>				<b>610,625</b>	<b>55,283</b>
<b>Programme : Agricultural Extension Services</b>				<b>70,351</b>	<b>34,649</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>70,351</b>	<b>34,649</b>
Item : 263104 Transfers to other govt. units (Current)					
Sub County	Bufukhula Parish	Sector Conditional Grant (Non-Wage)	,,	17,588	34,649
Sub County	Bunatsami Parish	Sector Conditional Grant (Non-Wage)	,,	17,588	34,649
Sub County	Bushiribo Parish	Sector Conditional Grant (Non-Wage)	,,	17,588	34,649

**Vote:579 Bududa District****Quarter4**

Sub County	Buswalikha Parish	Sector Conditional Grant (Non-Wage) ...	17,588	34,649
<b>Programme : District Production Services</b>			<b>540,274</b>	<b>20,634</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,634</b>	<b>20,634</b>
Item : 312214 Laboratory and Research Equipment				
Purchase of Lumpy skin Disease Vaccine	Buswalikha Parish	Sector Development Complete Grant	20,634	20,634
<b>Output : Non Standard Service Delivery Capital</b>			<b>519,640</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buswalikha Parish	Other Transfers from Central Government	519,640	0
<b>Sector : Works and Transport</b>			<b>39,786</b>	<b>4,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,786</b>	<b>4,586</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,586</b>	<b>4,586</b>
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				
<b>Output : Bridges for District and Urban Roads</b>			<b>35,200</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>58,450</b>	<b>58,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,450</b>	<b>58,450</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,450</b>	<b>58,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	6,025	6,025
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,170	9,170
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	18,506	18,506
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,816	9,816

## Vote:579 Bududa District

## Quarter4

SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	14,933	14,933
<b>Sector : Health</b>			<b>218,562</b>	<b>62,904</b>
<i>Programme : Primary Healthcare</i>			<b>218,562</b>	<b>62,904</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,562</b>	<b>62,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo	Sector Conditional Grant (Non-Wage)	38,562	62,904
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bushiribo Bunamono HCIII	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>1,450</b>	<b>1,450</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>1,450</b>	<b>1,450</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>1,450</b>	<b>1,450</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufukhula Bufukhula village Namiendo spring	Sector Development Complete Grant	1,450	1,450
<b>LCIII : Bushigayi T/C</b>			<b>168,953</b>	<b>72,155</b>
<b>Sector : Agriculture</b>			<b>90,351</b>	<b>54,649</b>
<i>Programme : Agricultural Extension Services</i>			<b>70,351</b>	<b>34,649</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>70,351</b>	<b>34,649</b>
Item : 263104 Transfers to other govt. units (Current)				
sub county	Bunakuti Parish	Sector Conditional Grant (Non-Wage)	17,588	17,325
Sub county	Nabingoma Parish	Sector Conditional Grant (Non-Wage)	17,588	17,325
subcounty	Bumatanda Parish	Sector Conditional Grant (Non-Wage)	17,588	17,325
subcounty	Bunabwire Parish	Sector Conditional Grant (Non-Wage)	17,588	17,325
<i>Programme : District Production Services</i>			<b>20,000</b>	<b>20,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>20,000</b>	<b>20,000</b>



**Vote:579 Bududa District****Quarter4**

Item : 312214 Laboratory and Research Equipment				
Purchase of Assorted Chemicals for pests and Disease control in plants	Bumatanda Bumatanda Parish	Sector Development complete Grant	20,000	20,000
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>17,506</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>17,506</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>17,506</b>
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
<b>Sector : Water and Environment</b>			<b>38,901</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,901</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumatanda 20 villages	Transitional Development Grant	9,901	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumatanda borehole maintenance completion	Sector Development Grant	4,000	0
<b>Programme : Natural Resources Management</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Bumatanda BUKIGAI LFR AND OTHER GOVERNMENT LAND	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Nangako T/C</b>			<b>129,090</b>	<b>354,532</b>
<b>Sector : Agriculture</b>			<b>87,939</b>	<b>43,311</b>
<b>Programme : Agricultural Extension Services</b>			<b>87,939</b>	<b>43,311</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>87,939</b>	<b>43,311</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:579 Bududa District

## Quarter4

Sub county	Khama Parish	Sector Conditional Grant (Non-Wage) ****	17,588	43,311
sub county	Mukanga Parish	Sector Conditional Grant (Non-Wage) ****	17,588	43,311
Sub county	Mukini Parish	Sector Conditional Grant (Non-Wage) ****	17,588	43,311
sub county	Nangako Parish	Sector Conditional Grant (Non-Wage) ****	17,588	43,311
sub county	Mutsitsi Parsh	Sector Conditional Grant (Non-Wage) ****	17,588	43,311
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>309,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>309,771</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>309,771</b>
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
<b>Sector : Water and Environment</b>			<b>1,450</b>	<b>1,450</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,450</b>	<b>1,450</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>1,450</b>	<b>1,450</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nangako Luwambi cell Lukongo spring	Sector Development complete Grant	1,450	1,450
<b>LCIII : Missing Subcounty</b>			<b>2,174,477</b>	<b>985,572</b>
<b>Sector : Education</b>			<b>954,120</b>	<b>954,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,120</b>	<b>42,120</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,120</b>	<b>42,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,666	10,666
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,820	16,820
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,153	9,153

## Vote:579 Bududa District

## Quarter4

Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	5,481
<b>Programme : Secondary Education</b>			<b>912,000</b>	<b>912,000</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>912,000</b>	<b>912,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	55,125
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	304,855	304,855
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	117,550	117,550
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	101,500	101,500
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	332,970	332,970
<b>Sector : Health</b>			<b>1,220,357</b>	<b>31,452</b>
<b>Programme : Primary Healthcare</b>			<b>1,220,357</b>	<b>31,452</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,220,357</b>	<b>31,452</b>
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	31,452