
Vote:579 Bududa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bududa District

Date: 27/08/2019

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

Vote:579 Bududa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,358	78,524	36%
Discretionary Government Transfers	3,500,099	993,175	28%
Conditional Government Transfers	14,394,620	3,646,802	25%
Other Government Transfers	660,668	266,965	40%
Donor Funding	413,254	152,538	37%
Total Revenues shares	19,184,000	5,138,003	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,373	15,709	4,849	20%	6%	31%
Internal Audit	76,022	13,131	12,944	17%	17%	99%
Administration	2,413,262	514,189	343,106	21%	14%	67%
Finance	331,465	83,438	71,110	25%	21%	85%
Statutory Bodies	688,010	171,909	110,122	25%	16%	64%
Production and Marketing	1,066,002	336,067	89,199	32%	8%	27%
Health	3,376,093	930,692	750,621	28%	22%	81%
Education	8,659,153	2,364,417	2,010,306	27%	23%	85%
Roads and Engineering	709,172	290,919	103,905	41%	15%	36%
Water	679,431	186,801	24,132	27%	4%	13%
Natural Resources	241,547	79,234	17,712	33%	7%	22%
Community Based Services	863,467	117,954	90,230	14%	10%	76%
Grand Total	19,184,000	5,104,460	3,628,236	27%	19%	71%
<i>Wage</i>	9,830,579	2,457,645	2,417,879	25%	25%	98%
<i>Non-Wage Reccurent</i>	5,151,456	1,356,448	1,015,698	26%	20%	75%
<i>Domestic Devt</i>	3,788,710	1,137,830	56,141	30%	1%	5%
<i>Donor Devt</i>	413,254	152,538	138,518	37%	34%	91%

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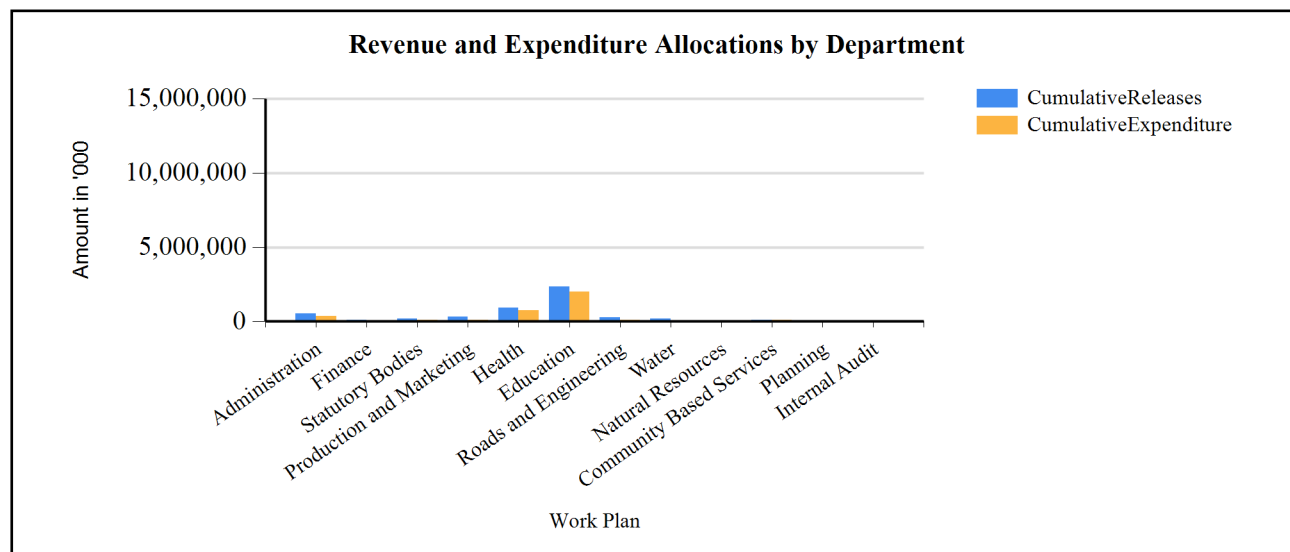
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received shillings 5,138,003,000 out of the approved budget of shillings 19,184,000,000 which is represented by 27% of the total annual budget. This shows that the district performance was above target mainly attributed to capturing of Uganda Road Fund grant under other government transfers (40%) which was originally captured as sector non wage under the roads sector. Donor funding also performed above target (37%) because more funds were released in the first quarter to cater for immunization activities and local revenue performed at 36% due to more realization of the Local service tax.

out of the released funds, 5,104,460,000 shillings was released to departments which in total spent shillings 3,578,730,000 constituting 70% of the releases spent and 27% of the total annual budget released. performance below target is mainly attributed to the following

1. Delays by the Ministry of Health to Provide breakdown of PHC non-wage which affected the warranting of health related grants hence delay in the release.
2. Delay by the Ministry of Finance to release first quarter funds to the district general fund account and consequently by the the district local government to departmental accounts.
3. Delay in the Procurement process for capital projects which was at bid open stage by the end of the first quarter.
4. Heavy rains during the quarter affected road works.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,358	78,524	36 %
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2a. Discretionary Government Transfers	3,500,099	993,175	28 %
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2b. Conditional Government Transfers	14,394,620	3,646,802	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
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2c. Other Government Transfers	660,668	266,965	40 %
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3. Donor Funding	413,254	152,538	37 %
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Total Revenues shares	19,184,000	5,138,003	27 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the District had received shillings 78,523,558. The major contribution was Local service Tax and unspent local revenue carried forward from the previous financial year. Under performance was due to LLGs not remitting the 35%. However, strategies have been put in place to ensure that more local revenue is realized

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received a total of shillings 266,965,000 during the quarter against 660,668,000 which is represented 40% of annual budget. Performance above target is attributed to Uganda Road Fund grant which was captured a sector non wage under roads the time of planning.

Cumulative Performance for Donor Funding

The district received shillings 152,538,000 out of shillings 413,254,000 which is represented by 37% of the annual target. This shows above target performance attributed to World Health Organization released more funds than planned in quarter one for conducting polio immunization. On other hand UNICEF performed poorly and no funds were realized from GAVI.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	311,094	73,958	24 %	77,774	73,958	95 %
District Production Services	154,981	14,054	9 %	38,745	14,054	36 %
District Commercial Services	599,927	1,187	0 %	149,982	1,187	1 %
Sub- Total	1,066,002	89,199	8 %	266,501	89,199	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	709,172	103,905	15 %	177,293	103,905	59 %
Sub- Total	709,172	103,905	15 %	177,293	103,905	59 %
Sector: Education						
Pre-Primary and Primary Education	5,900,169	1,475,004	25 %	1,475,042	1,475,004	100 %
Secondary Education	2,485,069	518,457	21 %	621,267	518,457	83 %
Education & Sports Management and Inspection	268,515	15,645	6 %	67,129	15,645	23 %
Special Needs Education	5,400	1,200	22 %	1,350	1,200	89 %
Sub- Total	8,659,153	2,010,306	23 %	2,164,788	2,010,306	93 %
Sector: Health						
Primary Healthcare	2,774,146	688,239	25 %	693,536	688,239	99 %
District Hospital Services	463,657	40,912	9 %	115,914	40,912	35 %
Health Management and Supervision	138,290	21,471	16 %	34,572	21,471	62 %
Sub- Total	3,376,093	750,621	22 %	844,023	750,621	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	679,432	24,132	4 %	169,858	24,132	14 %
Natural Resources Management	241,547	17,712	7 %	60,387	17,712	29 %
Sub- Total	920,979	41,844	5 %	230,245	41,844	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	863,467	90,230	10 %	215,867	90,230	42 %
Sub- Total	863,467	90,230	10 %	215,867	90,230	42 %
Sector: Public Sector Management						
District and Urban Administration	2,413,262	343,106	14 %	603,316	343,106	57 %
Local Statutory Bodies	688,010	110,122	16 %	172,003	110,122	64 %
Local Government Planning Services	80,373	4,849	6 %	20,093	4,849	24 %
Sub- Total	3,181,646	458,076	14 %	795,411	458,076	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,465	71,110	21 %	82,866	71,110	86 %
Internal Audit Services	76,022	12,944	17 %	19,005	12,944	68 %
Sub- Total	407,487	84,054	21 %	101,872	84,054	83 %
Grand Total	19,184,000	3,628,236	19 %	4,796,000	3,628,236	76 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,270,085	466,505	21%	567,521	466,505	82%
District Unconditional Grant (Non-Wage)	79,462	19,967	25%	19,866	19,967	101%
District Unconditional Grant (Wage)	253,917	63,479	25%	63,479	63,479	100%
General Public Service Pension Arrears (Budgeting)	721,536	0	0%	180,384	0	0%
Gratuity for Local Governments	284,579	71,145	25%	71,145	71,145	100%
Locally Raised Revenues	48,000	7,400	15%	12,000	7,400	62%
Multi-Sectoral Transfers to LLGs_NonWage	96,291	26,521	28%	24,073	26,521	110%
Pension for Local Governments	607,555	151,889	25%	151,889	151,889	100%
Salary arrears (Budgeting)	108,557	108,557	100%	27,139	108,557	400%
Urban Unconditional Grant (Wage)	70,187	17,547	25%	17,547	17,547	100%
Development Revenues	143,178	47,684	33%	35,794	47,684	133%
District Discretionary Development Equalization Grant	116,285	38,762	33%	29,071	38,762	133%
Multi-Sectoral Transfers to LLGs_Gou	26,893	8,922	33%	6,723	8,922	133%
Total Revenues shares	2,413,262	514,189	21%	603,316	514,189	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,104	81,026	25%	81,026	81,026	100%
Non Wage	1,945,981	261,171	13%	486,495	261,171	54%
Development Expenditure						
Domestic Development	143,178	908	1%	35,794	908	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,413,262	343,106	14%	603,316	343,106	57%

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C: Unspent Balances			
Recurrent Balances	124,308	27%	
Wage	0		
Non Wage	124,308		
Development Balances	46,776	98%	
Domestic Development	46,776		
Donor Development	0		
Total Unspent	171,084	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received 514,189,000 against 603,316,000 which is 85% of the quarterly performance and 21% cumulatively. under performance is attributed to non receipt of pension arrears during the quarter. shillings 343,106,000 was spent by the department representing 57% of the quarterly target and 14% of the annual target leaving 171,084,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

the Balance on the account is meant for salary arrears, pension and gratuity for files still under verification and for capital projects whose procurement was still at bid opening stage by the end of the quarter

Highlights of physical performance by end of the quarter

staff salaries, pension and gratuity paid. salary arrears for staff paid, staff appraisals conducted, payrolls printed and distributed to intended beneficiaries, projects monitored and supervised, support supervision and inspection conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	325,465	81,438	25%	81,366	81,438	100%
District Unconditional Grant (Non-Wage)	88,586	22,260	25%	22,147	22,260	101%
District Unconditional Grant (Wage)	123,502	30,875	25%	30,875	30,875	100%
Locally Raised Revenues	28,207	6,500	23%	7,052	6,500	92%
Multi-Sectoral Transfers to LLGs_NonWage	59,717	15,440	26%	14,929	15,440	103%
Urban Unconditional Grant (Wage)	25,453	6,363	25%	6,363	6,363	100%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	331,465	83,438	25%	82,866	83,438	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	30,875	21%	37,239	30,875	83%
Non Wage	176,511	40,235	23%	44,128	40,235	91%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,465	71,110	21%	82,866	71,110	86%
C: Unspent Balances						
Recurrent Balances		10,327	13%			
Wage		6,363				
Non Wage		3,964				
Development Balances		2,000	100%			
Domestic Development		2,000				
Donor Development		0				
Total Unspent		12,327	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 83,438,000 out of the planned target of 82,866,000 which is 101% of the quarterly target and 25% of the annual plan. The department in total spent shillings 66,260,000 which is 80% of the quarterly target and 20% cumulatively leaving shillings 17,178,000 as unspent balances on the departmental account

Reasons for unspent balances on the bank account

Balance on the account is meant for salaries of staff under recruitment and for stationery which was still under verification by the end of the quarter

Highlights of physical performance by end of the quarter

Prepared and submitted annual performance report for financial year 2016/17, financial statements for 2016/17 to the Auditor generals office in kampala , monitored local revenue performance and supported lower local governments in financial management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	676,010	168,576	25%	169,003	168,576	100%
District Unconditional Grant (Non-Wage)	360,855	91,870	25%	90,214	91,870	102%
District Unconditional Grant (Wage)	202,432	50,608	25%	50,608	50,608	100%
Locally Raised Revenues	24,454	2,600	11%	6,114	2,600	43%
Multi-Sectoral Transfers to LLGs_NonWage	84,526	22,562	27%	21,131	22,562	107%
Urban Unconditional Grant (Wage)	3,744	936	25%	936	936	100%
Development Revenues	12,000	3,333	28%	3,000	3,333	111%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues shares	688,010	171,909	25%	172,003	171,909	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	51,544	25%	51,544	51,544	100%
Non Wage	469,834	58,578	12%	117,459	58,578	50%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	688,010	110,122	16%	172,003	110,122	64%
C: Unspent Balances						
Recurrent Balances						
		58,454	35%			
Wage		0				
Non Wage		58,454				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
Donor Development		0				
Total Unspent		61,787	36%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shillings 171,909,000 out of the quarterly out turn of shillings 169,003,000 which is 102% of the quarterly target and 25% cumulatively. The Department in total spent shillings 110,122,000 which is 65% of the quarterly plan and 16 % of the annual plan leaving a balance of shillings 61,787,000 on the departmental account.

Reasons for unspent balances on the bank account

unspent balance is for ex-gratia for LCI and II council leaders who are to be paid in the subsequent quarters .

Highlights of physical performance by end of the quarter

Performance was mainly on non standard out puts which included, 1 council meeting conducted, 3 DEC meetings conducted, 3 standing committee meetings conducted, 2 PAC reports examined , service commission meetings conducted, Land board meetings conducted, firms pre- qualified and advert for service providers published.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	383,502	94,526	25%	95,876	94,526	99%
District Unconditional Grant (Wage)	31,721	7,930	25%	7,930	7,930	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,288	8,822	25%	8,822	8,822	100%
Sector Conditional Grant (Wage)	303,750	75,937	25%	75,937	75,937	100%
Urban Unconditional Grant (Wage)	7,344	1,836	25%	1,836	1,836	100%
Development Revenues	682,500	241,541	35%	170,625	241,541	142%
District Discretionary Development Equalization Grant	63,497	21,166	33%	15,874	21,166	133%
Multi-Sectoral Transfers to LLGs_Gou	589,781	199,065	34%	147,445	199,065	135%
Other Transfers from Central Government	0	11,570	0%	0	11,570	0%
Sector Development Grant	29,222	9,741	33%	7,306	9,741	133%
Total Revenues shares	1,066,002	336,067	32%	266,501	336,067	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,815	83,725	24%	85,704	83,725	98%
Non Wage	40,687	5,475	13%	10,172	5,475	54%
Development Expenditure						
Domestic Development	682,500	0	0%	170,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,002	89,199	8%	266,501	89,199	33%
C: Unspent Balances						
Recurrent Balances		5,326	6%			
Wage		1,979				

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Non Wage	3,347		
Development Balances	241,541	100%	
Domestic Development	241,541		
Donor Development	0		
Total Unspent	246,868	73%	

Summary of Workplan Revenues and Expenditure by Source

The department received 336,067,000 out of the planned target of shillings 267,875,601 which is 125% of the quarterly target and 32% cumulatively. This shows that performance was above target attributed to an over release of DDEG Grant as compared to the planned target. The Department spent a total of shillings 89,199,000 which is 33% of the quarterly target and 8% cumulatively leaving a balance of shillings 246,868,000 on the departmental account.

Reasons for unspent balances on the bank account

Balance on the account is mainly for development projects whose procurement was at the Bid Opening Stage by the end of the quarter one.

Highlights of physical performance by end of the quarter

Fourth quarter Report for FY 2016/17 and the work plan for 2017/18 submitted to MAAIF, Entebbe.

One quarterly staff meeting took place in production Department Board room. The report of OWC was taken to NAADS Secretariat by the DAO

One Supervision done to sales milk of milk in the sub counties of Bushika, Nabweya and Bududa sub county. One data set for honey production was carried out in Bulucheke Sub county. one data set collected from fish farmers of Bududa, Bushika, Bududa AND Bududa Town Council. Two Cooperative group were sensitized and mobilized and recommended for registration; these are Shisuli Namakulu Growers Cooperative Group and Bududa SS staff Saving and Credit Cooperative Group. One cooperative Society was audited: Bumatanda North growers Cooperative Society. Two(2) Cooperative Societies were sensitized on Cooperative governance; Tsekululu in Nalwanza and Bunyemwa in Bududa. Ten (10) Saving and Credit Cooperative societies were monitored and Supervised; Bushika Integrated, Bududa Teachers at Work, Nangako Town Board, Bushiribo United, Bulucheke SS, Namatotowa, Nabwaya, Bududa Fronasa and Buloba Star

- Two (2) General Meeting attended in Bumatanda North Grower Cooperative Society and Bududa Teachers at Work
- Collection of data on Lotteries and gaming activities in Town Councils

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,498,201	623,275	25%	624,550	623,275	100%
District Unconditional Grant (Non-Wage)	5,100	1,122	22%	1,275	1,122	88%
District Unconditional Grant (Wage)	67,140	16,785	25%	16,785	16,785	100%
Locally Raised Revenues	4,488	0	0%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	75,710	25%	75,710	75,710	100%
Sector Conditional Grant (Wage)	2,118,632	529,658	25%	529,658	529,658	100%
Development Revenues	877,892	307,417	35%	219,473	307,417	140%
District Discretionary Development Equalization Grant	158,742	52,914	33%	39,685	52,914	133%
External Financing	413,254	152,538	37%	103,314	152,538	148%
Multi-Sectoral Transfers to LLGs_Gou	5,896	1,965	33%	1,474	1,965	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	3,376,093	930,692	28%	844,023	930,692	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,772	541,715	25%	546,443	541,715	99%
Non Wage	312,430	70,389	23%	78,107	70,389	90%
Development Expenditure						
Domestic Development	464,637	0	0%	116,159	0	0%
Donor Development	413,254	138,518	34%	103,314	138,518	134%
Total Expenditure	3,376,093	750,621	22%	844,023	750,621	89%
C: Unspent Balances						
Recurrent Balances						
		11,172	2%			
Wage		4,728				
Non Wage		6,444				
Development Balances						
		168,899	55%			

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Domestic Development	154,879		
Donor Development	14,020		
Total Unspent	180,071	19%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 930,692,000 against 732,421,000 which is 127% of the quarterly out turn and 28% of the annual target. Above target performance is attributed to more release of donor funds under the World Health organization to support immunization activities . The department in total spent shillings 733,056,000 which 100% of the quarterly target and 22% of the annual target, leaving shillings 197,636,000.

Reasons for unspent balances on the bank account

Funds are for capital Projects whose procurement was at bud opening stage at the end of the first quarter.

Highlights of physical performance by end of the quarter

immunization activities, conducted deliveries and other reproductive health related activities, patients attended to at the out patients departments of all health facilities, reports prepared and shared with relevant offices, community sensitization on hygiene and sensitization conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,651,749	2,029,373	27%	1,912,937	2,029,373	106%
District Unconditional Grant (Wage)	35,064	8,766	25%	8,766	8,766	100%
Locally Raised Revenues	6,373	480	8%	1,593	480	30%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,410,594	470,198	33%	352,649	470,198	133%
Sector Conditional Grant (Wage)	6,199,719	1,549,930	25%	1,549,930	1,549,930	100%
Development Revenues	1,007,404	335,044	33%	251,851	335,044	133%
District Discretionary Development Equalization Grant	60,851	20,284	33%	15,213	20,284	133%
Multi-Sectoral Transfers to LLGs_Gou	45,133	14,287	32%	11,283	14,287	127%
Sector Development Grant	201,420	67,140	33%	50,355	67,140	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	8,659,153	2,364,417	27%	2,164,788	2,364,417	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,212,793	1,540,146	25%	1,553,198	1,540,146	99%
Non Wage	1,438,956	468,137	33%	359,739	468,137	130%
Development Expenditure						
Domestic Development	1,007,404	2,023	0%	251,851	2,023	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,659,153	2,010,306	23%	2,164,788	2,010,306	93%
C: Unspent Balances						
Recurrent Balances		21,090	1%			
Wage		18,550				
Non Wage		2,541				
Development Balances		333,021	99%			

Vote:579 Bududa District**Quarter1**

Domestic Development	333,021		
Donor Development	0		
Total Unspent	354,111	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,364,417,000 out of the planned total of shillings 2112,924,000 which is 112% of the quarterly out turn and 27% cumulatively. over performance is attributed to changes in modalities of transfer for capitation grant and development grant which is released in three quarters instead of 4 quarters as planned. The department spent a total of shillings 2,010,306,000 represented by 95% of the quarterly target and 23% of the annual target, leaving a total balance of shillings 354,111,000 on the departmental account

Reasons for unspent balances on the bank account

funds are meant for projects which had just been advertised by the end of the first quarter. However Bubiita Seed school had not been advertised by the Ministry of Education and Sports.

Highlights of physical performance by end of the quarter

paid salary for staff, inspected and monitored 38 primary and 8 secondary schools. prepared quarterly reports and shared with relevant offices.

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,079	227,867	44%	129,770	227,867	176%
District Unconditional Grant (Wage)	40,992	10,248	25%	10,248	10,248	100%
Locally Raised Revenues	3,493	0	0%	873	0	0%
Other Transfers from Central Government	0	215,026	0%	0	215,026	0%
Sector Conditional Grant (Non-Wage)	464,223	0	0%	116,056	0	0%
Urban Unconditional Grant (Wage)	10,372	2,593	25%	2,593	2,593	100%
Development Revenues	190,093	63,052	33%	47,523	63,052	133%
District Discretionary Development Equalization Grant	79,371	26,457	33%	19,843	26,457	133%
Multi-Sectoral Transfers to LLGs_Gou	110,722	36,595	33%	27,680	36,595	132%
Total Revenues shares	709,172	290,919	41%	177,293	290,919	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,364	12,802	25%	12,841	12,802	100%
Non Wage	467,716	91,102	19%	116,929	91,102	78%
Development Expenditure						
Domestic Development	190,092	0	0%	47,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	709,172	103,905	15%	177,293	103,905	59%
C: Unspent Balances						
Recurrent Balances		123,962	54%			
Wage		38				
Non Wage		123,924				
Development Balances		63,052	100%			
Domestic Development		63,052				
Donor Development		0				

Vote:579 Bududa District**Quarter1**

Total Unspent	187,014	64%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 290,919,000 against quarterly target of Uganda Shillings 177, 293,000 represented by 164% of the quarterly performance and 41% cumulatively. This is due to more receipt of 119,999,150 from Uganda Road Fund being emergency and sealing funds not planned. The department spent Uganda shillings 103,441,000 which is 58% of the quarterly plan and 15% cumulatively leaving a balance of Uganda shillings 187,478,080.

Reasons for unspent balances on the bank account

rain season affected the mechanized maintenance program and delay in procurement of service providers.

Highlights of physical performance by end of the quarter

maintained 146km feeder roads under routine manual maintenance and 18.8km under routine mechanized

Vote:579 Bududa District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,640	14,537	9%	40,660	14,537	36%
District Unconditional Grant (Wage)	25,461	6,365	25%	6,365	6,365	100%
Locally Raised Revenues	3,493	0	0%	873	0	0%
Other Transfers from Central Government	101,000	0	0%	25,250	0	0%
Sector Conditional Grant (Non-Wage)	32,686	8,172	25%	8,172	8,172	100%
Development Revenues	516,791	172,264	33%	129,198	172,264	133%
Sector Development Grant	496,153	165,384	33%	124,038	165,384	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	679,431	186,801	27%	169,858	186,801	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	6,365	25%	6,365	6,365	100%
Non Wage	137,179	8,172	6%	34,295	8,172	24%
Development Expenditure						
Domestic Development	516,791	9,595	2%	129,198	9,595	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	679,432	24,132	4%	169,858	24,132	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		162,669	94%			
Donor Development		0				
Total Unspent		162,669	87%			

Vote:579 Bududa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 186,800,560 against a quarterly target of Uganda shillings 169,857,869 which is 110% of the quarterly out turn and 27% cumulatively . implying over performance attributed to over release of the development grant.

Uganda Shillings 24,131,580 was spent in the quarter represented by 14% of the quarterly plan 4% cumulatively leaving a balance of Uganda Shillings 162,668,980.

Reasons for unspent balances on the bank account

Procurement delays of service providers which was at bid opening stage by the end of the first quarter.

Highlights of physical performance by end of the quarter

Held rappo meetings, triggered community led total sanitation activities and followed up in twenty villages in Bushika and Nakatsi sub counties. Held water and sanitation coordination committee meetings, held community mobilization meetings for twenty springs to address critical requirements in the district. Continued with field supervision and monitoring of projects

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,105	21,307	22%	24,026	21,307	89%
District Unconditional Grant (Non-Wage)	11,192	2,812	25%	2,798	2,812	101%
District Unconditional Grant (Wage)	66,316	16,579	25%	16,579	16,579	100%
Locally Raised Revenues	9,733	0	0%	2,433	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,370	543	16%	843	543	64%
Sector Conditional Grant (Non-Wage)	5,494	1,373	25%	1,373	1,373	100%
Development Revenues	145,442	57,927	40%	36,361	57,927	159%
District Discretionary Development Equalization Grant	23,811	7,937	33%	5,953	7,937	133%
District Unconditional Grant (Non-Wage)	22,058	2,812	13%	5,515	2,812	51%
Locally Raised Revenues	39,748	28,000	70%	9,937	28,000	282%
Multi-Sectoral Transfers to LLGs_Gou	59,824	19,178	32%	14,956	19,178	128%
Total Revenues shares	241,547	79,234	33%	60,387	79,234	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,316	16,263	25%	16,579	16,263	98%
Non Wage	29,789	1,450	5%	7,447	1,450	19%
Development Expenditure						
Domestic Development	145,442	0	0%	36,361	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,547	17,712	7%	60,387	17,712	29%
C: Unspent Balances						
Recurrent Balances		3,595	17%			
Wage		316				
Non Wage		3,279				
Development Balances		57,927	100%			

Vote:579 Bududa District**Quarter1**

Domestic Development	57,927		
Donor Development	0		
Total Unspent	61,522	78%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 79,234,188 during the quarter against the planned 44,934,928 which is represented by 175% of the quarterly and 33% of the annual budget. The variance is attributed to the unspent balance of procuring the survey equipment and more release of quarter one DDEG. The department spent a total of 17,259,000 which is 38% of the quarterly performance and 7% of the annual budget, leaving a balance of 61,975,049.

Reasons for unspent balances on the bank account

The money for first quarter was received towards the end of the quarter and could not be spent

Highlights of physical performance by end of the quarter

six patrols were conducted in the entire district and seven projects screened

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,385	61,371	24%	63,346	61,371	97%
District Unconditional Grant (Non-Wage)	2,011	505	25%	503	505	100%
District Unconditional Grant (Wage)	157,877	39,469	25%	39,469	39,469	100%
Locally Raised Revenues	6,735	0	0%	1,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,558	4,345	23%	4,639	4,345	94%
Sector Conditional Grant (Non-Wage)	51,733	12,933	25%	12,933	12,933	100%
Urban Unconditional Grant (Wage)	16,471	4,118	25%	4,118	4,118	100%
Development Revenues	610,082	56,583	9%	152,521	56,583	37%
Multi-Sectoral Transfers to LLGs_Gou	50,414	16,214	32%	12,604	16,214	129%
Other Transfers from Central Government	559,668	40,369	7%	139,917	40,369	29%
Total Revenues shares	863,467	117,954	14%	215,867	117,954	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,349	43,587	25%	43,587	43,587	100%
Non Wage	79,036	6,293	8%	19,759	6,293	32%
Development Expenditure						
Domestic Development	610,082	40,350	7%	152,521	40,350	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	863,467	90,230	10%	215,867	90,230	42%
C: Unspent Balances						
Recurrent Balances		11,491	19%			
Wage		0				
Non Wage		11,491				
Development Balances		16,233	29%			
Domestic Development		16,233				

Vote:579 Bududa District**Quarter1**

Donor Development	0		
Total Unspent	27,724	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 117,954,000 which is 55% of the quarterly out turn and 14% cumulatively. under performance is attributed to non realization of Youth Livelihood funds for the first quarter. the department in total spent shillings 89,910,000 represented by 42% of the quarterly performance and 10% of cumulatively leaving a balance of shillings 28,044,000 on the departmental account .

Reasons for unspent balances on the bank account

Balance on account was meant for activities not implemented in the first quarter due delay in the release of funds

Highlights of physical performance by end of the quarter

staff salaries paid, FAI instructors trained, Children traced and resettled back to their families, monthly staff meetings conducted, youth livelihood sub projects monitored and 6 UWEP sub projects supported.

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,790	12,187	17%	17,448	12,187	70%
District Unconditional Grant (Non-Wage)	17,493	4,396	25%	4,373	4,396	101%
District Unconditional Grant (Wage)	31,163	7,791	25%	7,791	7,791	100%
Locally Raised Revenues	15,734	0	0%	3,934	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	0	0%	1,350	0	0%
Development Revenues	10,583	3,523	33%	2,646	3,523	133%
District Discretionary Development Equalization Grant	10,583	3,523	33%	2,646	3,523	133%
Total Revenues shares	80,373	15,709	20%	20,093	15,709	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,163	0	0%	7,791	0	0%
Non Wage	38,627	1,583	4%	9,657	1,583	16%
Development Expenditure						
Domestic Development	10,583	3,266	31%	2,646	3,266	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,373	4,849	6%	20,093	4,849	24%
C: Unspent Balances						
Recurrent Balances		10,604	87%			
Wage		7,791				
Non Wage		2,813				
Development Balances		257	7%			
Domestic Development		257				
Donor Development		0				
Total Unspent		10,861	69%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Unit received shillings 15,709,317 out of the planned of 20,093,248. this shows below target performance which attributed to non realization of local revenue which was deposited on the district general fund by service providers towards the end of the quarter. The unit in total spent shillings 4,849,000 represented by 24% of the quarterly out turn and 6% cumulatively, leaving a balance of shillings 10,861,000 on the account.

Reasons for unspent balances on the bank account

Balance of fund on the account is to pay for supply of stationery which was still under verification by the end of the quarter and salaries for staff who had not yet been recruited.

Highlights of physical performance by end of the quarter

3 district technical planning committee meetings conducted.
1 monitoring exercise conducted
1 report submitted to the ministry of MoFPED

Vote:579 Bududa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,022	13,131	17%	19,006	13,131	69%
District Unconditional Grant (Non-Wage)	13,199	3,300	25%	3,300	3,300	100%
District Unconditional Grant (Wage)	18,763	4,691	25%	4,691	4,691	100%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	20,560	5,140	25%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,022	13,131	17%	19,006	13,131	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,323	9,831	25%	9,831	9,831	100%
Non Wage	36,699	3,113	8%	9,175	3,113	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,022	12,944	17%	19,005	12,944	68%
C: Unspent Balances						
Recurrent Balances						
		187	1%			
Wage		0				
Non Wage		187				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187	1%			

Vote:579 Bududa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 13,130,561 out of the planned target of shillings 19,005,561. this shows below target performance attributed to non realization of local revenue. The unit spent a total of shillings 12,943,746 leaving a total of 186,815 as unspent balances on the account.

Reasons for unspent balances on the bank account

Balance is for bank charges

Highlights of physical performance by end of the quarter

prepared and submitted fourth quarter for 2016-17 to relevant offices

audited 89 primary schools

audited 11 departments

verified stores and supplies

verified PHC account-abilities

Vote:579 Bududa District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:579 Bududa District

Quarter1

Vote:579 Bududa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of first quarter funds					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay release of funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of funds					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:579 Bududa District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Administration : Wage Rect:</i>	<i>324,104</i>	<i>81,026</i>	<i>25 %</i>	<i>81,026</i>
<i>Non-Wage Reccurent:</i>	<i>1,844,690</i>	<i>261,171</i>	<i>14 %</i>	<i>261,171</i>
<i>GoU Dev:</i>	<i>116,285</i>	<i>908</i>	<i>1 %</i>	<i>908</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,285,079</i>	<i>343,106</i>	<i>15.0 %</i>	<i>343,106</i>

Vote:579 Bududa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:579 Bududa District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process not completed

<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>30,875</i>	<i>21 %</i>	<i>30,875</i>
<i>Non-Wage Reccurent:</i>	<i>116,794</i>	<i>24,795</i>	<i>21 %</i>	<i>24,795</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>271,748</i>	<i>55,671</i>	<i>20.5 %</i>	<i>55,671</i>

Vote:579 Bududa District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of first quarterfunds					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:579 Bududa District

Quarter1

Reasons for over/under performance: Delayed funds to facilitate the meetings

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>51,544</i>	<i>25 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>385,309</i>	<i>50,188</i>	<i>13 %</i>	<i>50,188</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,485</i>	<i>101,732</i>	<i>16.9 %</i>	<i>101,732</i>

Vote:579 Bududa District**Quarter1****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Capital Purchases					

Vote:579 Bududa District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project still under the defects liability period					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the late release of he finds					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the late release of the funds					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was demand by many cooperatives for their societies to be supervised					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: foot and mouth disease affected the activity

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: due to late release of funds

<i>Total For Production and Marketing : Wage Rect:</i>	<i>342,815</i>	<i>83,725</i>	<i>24 %</i>	<i>83,725</i>
<i>Non-Wage Reccurent:</i>	<i>40,687</i>	<i>5,475</i>	<i>13 %</i>	<i>5,475</i>
<i>GoU Dev:</i>	<i>92,719</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>476,221</i>	<i>89,199</i>	<i>18.7 %</i>	<i>89,199</i>

Vote:579 Bududa District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff had not accessed the pay roll by the end of the quarter.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FMRC Bushika health facility started submitting HIMS reports hence improved performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be paid in quarter 2					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:579 Bududa District

Quarter1

Workplan : 5 Health

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					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Total For Health : Wage Rect:	2,185,772	541,715	25 %		541,715
Non-Wage Reccurent:	312,430	70,389	23 %		70,389
GoU Dev:	458,742	0	0 %		0
Donor Dev:	413,254	138,518	34 %		138,518
Grand Total:	3,370,197	750,621	22.3 %		750,621

Vote:579 Bududa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: variance not paid above is due transfer, retirement abscondment of some teachers					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels in secondary schools					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: non

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: non

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: non

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: long distances for SNE children from their homes tot the school with a unit

<i>Total For Education : Wage Rect:</i>	6,212,793	1,540,146	25 %	1,540,146
<i>Non-Wage Reccurent:</i>	1,438,956	468,137	33 %	468,137
<i>GoU Dev:</i>	962,271	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,614,021	2,008,283	23.3 %	2,008,283

Vote:579 Bududa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,364</i>	<i>12,802</i>	<i>25 %</i>		<i>12,802</i>
<i>Non-Wage Reccurent:</i>	<i>467,716</i>	<i>91,102</i>	<i>19 %</i>		<i>91,102</i>
<i>GoU Dev:</i>	<i>79,371</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>598,450</i>	<i>103,905</i>	<i>17.4 %</i>		<i>103,905</i>

Vote:579 Bududa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of funds					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: projects still under defects liability period

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delay in procurement process of service providers and 6 months defects liability period which end in second quarter affected payment of retention

<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>6,365</i>	<i>25 %</i>	<i>6,365</i>
<i>Non-Wage Reccurent:</i>	<i>137,179</i>	<i>8,172</i>	<i>6 %</i>	<i>8,172</i>
<i>GoU Dev:</i>	<i>516,791</i>	<i>9,595</i>	<i>2 %</i>	<i>9,595</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>679,432</i>	<i>24,132</i>	<i>3.6 %</i>	<i>24,132</i>

Vote:579 Bududa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of first quarter funds					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Delayed release of funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed releases of first quarter funds			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Natural Resources : Wage Rect:</i>		<i>66,316</i>	<i>16,263</i>	<i>25 %</i>	<i>16,263</i>
<i>Non-Wage Reccurent:</i>		<i>26,419</i>	<i>1,450</i>	<i>5 %</i>	<i>1,450</i>
<i>GoU Dev:</i>		<i>85,618</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>178,353</i>	<i>17,712</i>	<i>9.9 %</i>	<i>17,712</i>

Vote:579 Bududa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 4 CDOs missed salaries in the Quarter due to erroneous deletions on the payroll					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Untimely release of funds to match planned activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>174,349</i>	<i>43,587</i>	<i>25 %</i>	<i>43,587</i>
<i>Non-Wage Reccurent:</i>	<i>60,478</i>	<i>6,293</i>	<i>10 %</i>	<i>6,293</i>
<i>GoU Dev:</i>	<i>559,668</i>	<i>40,350</i>	<i>7 %</i>	<i>40,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>794,495</i>	<i>90,230</i>	<i>11.4 %</i>	<i>90,230</i>

Vote:579 Bududa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of quarter one funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: first quarter funds released towards the end of the first quarter					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<i>Total For Planning : Wage Rect:</i>	31,163	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,227	1,583	5 %		1,583
<i>GoU Dev:</i>	10,583	3,266	31 %		3,266
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,973	4,849	6.5 %		4,849

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not conducted, to be done in the second quarter					
<i>Total For Internal Audit : Wage Rect:</i>	39,323	9,831	25 %		9,831
<i>Non-Wage Reccurent:</i>	30,699	3,113	10 %		3,113
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,022	12,944	18.5 %		12,944

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulucheke S/C				870,553	207,041
Sector : Works and Transport				0	1,829
Programme : District, Urban and Community Access Roads				0	1,829
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 242003 Other					
Timber decking of shiwowo foot bridge and construction of community access stairs, maintenance of bumabiye- bunatsushi CAR	Bumwalye	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	1,829
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bumasaata- Bushiyi 7km road	Bumasata	Other Transfers from Central Government		0	1,496
Routine manual maintenance of natoolo- kikholo- sakusaku 2km road	Bumwalukani	Other Transfers from Central Government		0	333
Routine mechanized maintenance of 3.5km bumasaata- bushiy road	Bumasata	Other Transfers from Central Government		0	0
Sector : Education				729,908	201,043
Programme : Pre-Primary and Primary Education				389,001	101,389
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				389,001	101,389
Item : 263366 Sector Conditional Grant (Wage)					
Bumasata Primary school	Bumasata Bumasata Primary school	Sector Conditional Grant (Wage)		45,320	11,330
Bumwalukani Primary School	Bumwalukani Bumwalukani Primary School	Sector Conditional Grant (Wage)		69,456	17,364
Bumwalye Primary School	Bumwalye Bumwalye Primary School	Sector Conditional Grant (Wage)		96,770	24,192
Luobe Primary School	Bumwalye Luobe Primary School	Sector Conditional Grant (Wage)		42,539	10,635
Sakusaku Primary School	Sakusaku Sakusaku Primary School	Sector Conditional Grant (Wage)		47,461	11,865

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Shikholo Primary School	Bumwalukani Shikholo Primary School	Sector Conditional Grant (Wage)	53,226	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasata Primary school	Bumasata Bumasata Primary school	Sector Conditional Grant (Non-Wage)	5,419	1,567
Bumwalukani Primary School	Bumwalukani Bumwalukani Primary School	Sector Conditional Grant (Non-Wage)	5,362	2,474
Bumwalye Primary School	Bumwalye Bumwalye Primary School	Sector Conditional Grant (Non-Wage)	7,615	3,364
Luobe Primary School	Bumwalye Luobe Primary School	Sector Conditional Grant (Non-Wage)	5,605	1,473
Sakusaku Primary School	Sakusaku Sakusaku Primary School	Sector Conditional Grant (Non-Wage)	4,607	1,880
Shikholo Primary School	Bumwalukani Shikholo Primary School	Sector Conditional Grant (Non-Wage)	5,620	1,937
Programme : Secondary Education			340,907	99,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,907	99,655
Item : 263366 Sector Conditional Grant (Wage)				
Bulucheke sSecondary School	Bumwalye Bulucheke sSecondary School	Sector Conditional Grant (Wage)	168,074	42,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke sSecondary School	Bumwalye Bulucheke sSecondary School	Sector Conditional Grant (Non-Wage)	172,833	57,611
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for Bulucheke maternity ward	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	0	0
Output : Theatre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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construction of a Theatre at Bulucheke HCII	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			140,645	4,169
Programme : Rural Water Supply and Sanitation			140,645	4,169
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
Bulucheke sss borehole rehabilitation	Bumwalye	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of piped water supply system			140,645	4,169
Item : 312104 Other Structures				
Completion of the bumwalukani gfs	Bumwalukani	Sector Development Grant	140,645	4,169
LCIII : Bumasheti S/C			475,751	96,451
Sector : Works and Transport			0	998
Programme : District, Urban and Community Access Roads			0	998
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of shiambi foot bridge and installation of 600mm diameter culverts	Bunamee	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	998
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of muhamudu- bunasaka road	Busamaali	Other Transfers from Central Government	0	0
Routine manual maintenance of 3km muhamudu- bunasaka road	Busamaali	Other Transfers from Central Government	0	499
Routine manual maintenance of matenje- nambaten 3km road	Bunamee	Other Transfers from Central Government	0	499
strengthening lissi bridges on bududa-busano and matenje- nambaten roads[Bukibokolo	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				

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Strengthening Lissi Bridge on Bududa Busano and Matenje Number ten Roads	Bukibokolo Buasheti	Other Transfers from Central Government	0	0
Sector : Education			475,751	95,453
Programme : Pre-Primary and Primary Education			328,537	71,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			328,537	71,132
Item : 263366 Sector Conditional Grant (Wage)				
Bubikhulu Primary school	Bunamee Bubikhulu Primary school	Sector Conditional Grant (Wage)	99,010	11,572
Bukhura Primary School	Bukhura Bukhura Primary School	Sector Conditional Grant (Wage)	46,234	11,559
Bulukye primary school	Bukhura Bulukye primary school	Sector Conditional Grant (Wage)	59,344	14,836
Busamaali Primary School	Busamaali Busamaali Primary School	Sector Conditional Grant (Wage)	49,029	12,257
Samaali Primary School	Busamaali Samaali Primary School	Sector Conditional Grant (Wage)	48,353	12,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubikhulu Primary school	Bunamee Bubikhulu Primary school	Sector Conditional Grant (Non-Wage)	5,956	1,985
Bukhura Primary School	Bukhura Bukhura Primary School	Sector Conditional Grant (Non-Wage)	5,768	1,923
Bulukye primary school	Bukhura Bulukye primary school	Sector Conditional Grant (Non-Wage)	5,718	1,906
Busamaali Primary School	Busamaali Busamaali primary school	Sector Conditional Grant (Non-Wage)	4,023	1,305
Samaali Primary School	Busamaali Samaali Primary School	Sector Conditional Grant (Non-Wage)	5,102	1,701
Programme : Secondary Education			147,215	24,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,215	24,322
Item : 263366 Sector Conditional Grant (Wage)				
Shitumi Seed School	Bukhura Shitumi Seed School	Sector Conditional Grant (Wage)	74,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Shitumi Seed School	Bukhura Shitumi Seed School	Sector Conditional Grant (Non-Wage)	72,966	24,322
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
matenje borehole rehabilitation	Bukibokolo	Sector Development Grant	0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Bulowo spring protection	Bunamee Bumalenge B Village	Sector Development Grant	0	0
Namarukabili spring protection	Bunamee Mukhonje village	Sector Development Grant	0	0
LCIII : Bushiyi S/C			381,064	93,156
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of bukilioti bridge connecting nashanane- biwawa villages and Timber decking makhulugu bridge connecting elgon and shiteka villages	Burafula	Other Transfers from Central Government	0	0
Sector : Education			355,616	91,044
Programme : Pre-Primary and Primary Education			355,616	91,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			355,616	91,044
Item : 263366 Sector Conditional Grant (Wage)				
Buraba Primary school	Matuwa Buraba Primary school	Sector Conditional Grant (Wage)	38,329	9,582
Bushibuya Primary School	Bushiya Bushibuya Primary School	Sector Conditional Grant (Wage)	50,696	12,674
Busiriwa Primary schol	Busiriwa Busiriwa Primary schol	Sector Conditional Grant (Wage)	54,304	13,576

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Footo primary school	Bushiye Footo primary school	Sector Conditional Grant (Wage)	78,750	19,687
Matuwa Primary School	Matuwa Matuwa Primary School	Sector Conditional Grant (Wage)	49,714	12,428
Nabooti Primary School	Bushiye Nabooti Primary School	Sector Conditional Grant (Wage)	49,754	12,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraba Primary school	Matuwa Buraba Primary school	Sector Conditional Grant (Non-Wage)	5,665	1,584
Bushibuya Primary School	Bushiye Bushibuya primary school	Sector Conditional Grant (Non-Wage)	5,777	1,926
Busiriwa Primary school	Busiriwa Busiriwa Primary school	Sector Conditional Grant (Non-Wage)	5,027	1,676
Footo primary school	Bushiye Footo primary school	Sector Conditional Grant (Non-Wage)	6,723	2,383
Matuwa Primary School	Matuwa Matuwa Primary School	Sector Conditional Grant (Non-Wage)	5,301	1,230
Nabooti Primary School	Bushiye Nabooti primary school	Sector Conditional Grant (Non-Wage)	5,578	1,858
Sector : Health			8,448	2,112
Programme : Primary Healthcare			8,448	2,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	2,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiye Health Centre III	Bushiye	Sector Conditional Grant (Non-Wage)	8,448	2,112
Sector : Water and Environment			17,000	0
Programme : Rural Water Supply and Sanitation			17,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
Item : 312101 Non-Residential Buildings				
three stance vip latrine constructed in rgc	Bushiye bushibuya rgc	Sector Development Grant	17,000	0
Output : Spring protection			0	0
Item : 312104 Other Structures				
Mukwana spring protection	Buneboshe Makusi village	Sector Development Grant	0	0

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Kisumo spring protection	Matuwa Matuwa village	Sector Development Grant	0	0
Napoli spring protection	Buneboshe Nanusi village	Sector Development Grant	0	0
LCIII : Bukigai S/C			345,772	104,257
Sector : Works and Transport			0	9,295
Programme : District, Urban and Community Access Roads			0	9,295
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of buwabusera, buneshole and malabasi foot bridges	Bunamubi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	9,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of 1km Bukigai forest- bunamaye church	Bumakuma	Other Transfers from Central Government	0	166
Routine manual maintenance of 0.5km nalufutu- bunamubi p/sc road	Bunamubi	Other Transfers from Central Government	0	83
routine manual maintenance of 1.5km bumirume- malabasi road	Bumirume	Other Transfers from Central Government	0	249
Routine manual maintenance of 2.0km Bumatanda- Malabasi road	Bumirume	Other Transfers from Central Government	0	333
Routine manual maintenance of 2km nalufutu- bumakhase road	Bunamubi	Other Transfers from Central Government	0	333
Routine manual road maintenance of 3km malabasi- ibaale road	Bunaporo	Other Transfers from Central Government	0	499
Routine mechanized of 11.1km nalufutu- shanzou road	Bunaporo	Other Transfers from Central Government	0	7,632
Sector : Education			335,628	92,426
Programme : Pre-Primary and Primary Education			256,858	66,169
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,858	66,169
Item : 263366 Sector Conditional Grant (Wage)				
Bumakhase primary school	Bumangoye Bumakhase primary school	Sector Conditional Grant (Wage)	58,064	14,516

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Bumakuma Primary school	Bumakuma Bumakuma Primary school	Sector Conditional Grant (Wage)	48,685	12,171
Bunamubi Primary School	Bunamubi Bunamubi Primary School	Sector Conditional Grant (Wage)	66,810	16,703
Bunaporo Primary School	Bunaporo Bunaporo Primary School	Sector Conditional Grant (Wage)	59,847	14,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaparo primary school	Bunaporo Bulukye primary school	Sector Conditional Grant (Non-Wage)	6,956	2,319
Bumakhase primary school	Bumangoye Bumakhase primary school	Sector Conditional Grant (Non-Wage)	4,250	1,417
Bumakuma Primary school	Bumakuma Bumakuma Primary school	Sector Conditional Grant (Non-Wage)	5,639	1,880
Bunamubi Primary School	Bunamubi Bunamubi Primary School	Sector Conditional Grant (Non-Wage)	6,607	2,202
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for 5 stance vip latrine at bukigai ps	Bumatanda	District Discretionary Development Equalization Grant	0	0
payment of retention of 5 stance pit latrine at Bumakhase Ps	Bumakuma bumakhase Primary school	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			78,770	26,257
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,770	26,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai college	Bumatanda Bukigai college	Sector Conditional Grant (Non-Wage)	78,770	26,257
Sector : Health			10,144	2,536
Programme : Primary Healthcare			10,144	2,536
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA HCII	Bumatanda Bumatanda village	Sector Conditional Grant (Non-Wage)	1,594	399

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,549	2,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	8,549	2,137
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
bunamubi borehole rehabilitation	Bunamubi	Sector Development Grant	0	0
rehabilitation of bukigai health centre borehole	Bumirume	Sector Development Grant	0	0
Makwali medium spring reconstruction	Bunakuti rokho	Sector Development Grant	0	0
Namunyiri medium spring reconstruction	Mbelema Tumbo	Sector Development Grant	0	0
LCIII : Bushika S/C			660,021	173,693
Sector : Works and Transport			0	2,228
Programme : District, Urban and Community Access Roads			0	2,228
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of shibaya and naposhi vehicle bridges and nasimba foot bridges	Bubungi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	2,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of bumushiso- bushaki	Namakuto	Other Transfers from Central Government	0	0
routine mechanized maintenance of Bukitongo via kinene road	Namakuto	Other Transfers from Central Government	0	0
Routine manual maintenance of 1.8km Bunamasongo- Bukitongo road	Namakuto	Other Transfers from Central Government	0	299
Routine manual maintenance of 2.5km Bunamanda- Wonanzufu road	Bunamanda	Other Transfers from Central Government	0	416
Routine manual maintenance of 2.6km Bumushiso- Bushaki road	Bumushiso	Other Transfers from Central Government	0	432

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Routine manual maintenance of 3.5km shianza- bunamasa road	Bunamanda	Other Transfers from Central Government	0	582
Routine manual maintenance of 3km bushika- buteza road	Bubungi	Other Transfers from Central Government	0	499
routine mechanized maintenance of bushika- buteza road	Bubungi	Other Transfers from Central Government	0	0
Sector : Education			624,645	170,121
Programme : Pre-Primary and Primary Education			365,584	93,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			361,198	93,584
Item : 263366 Sector Conditional Grant (Wage)				
Bubungi Primary school	Bubungi Bubungi Primary school	Sector Conditional Grant (Wage)	77,928	19,482
Bukhaukha Primary School	Bukhaukha Bukhaukha Primary School	Sector Conditional Grant (Wage)	79,904	19,976
Bushaki Primary school	Bufutsa Bushaki Primary school	Sector Conditional Grant (Wage)	33,223	8,306
Lwakha Primary School	Bunamanda Lwakha Primary School	Sector Conditional Grant (Wage)	46,411	11,603
Nahaando Primary School	Bubungi Nahaando Primary School	Sector Conditional Grant (Wage)	37,451	9,363
Namakuto Primary school	Namakuto Namakuto Primary school	Sector Conditional Grant (Wage)	52,873	13,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Primary school	Bubungi Bubungi Primary school	Sector Conditional Grant (Non-Wage)	5,857	1,952
Bukhaukha Primary School	Bukhaukha Bukhaukha Primary School	Sector Conditional Grant (Non-Wage)	6,908	2,303
Bushaki Primary school	Bufutsa Bushaki Primary school	Sector Conditional Grant (Non-Wage)	4,181	1,894
Lwakha Primary School	Bunamanda Lwakha primary school	Sector Conditional Grant (Non-Wage)	5,889	1,963
Nahaando Primary School	Bubungi Nahaando Primary School	Sector Conditional Grant (Non-Wage)	4,863	1,621

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Namakuto Primary school	Namakuto Namakuto Primary school	Sector Conditional Grant (Non-Wage)	5,708	1,903
Capital Purchases				
Output : Classroom construction and rehabilitation			4,385	0
Item : 312101 Non-Residential Buildings				
Retention for Construction of 3 classrooms at Bukiga Primary school	Bufutsa	Sector Development Grant	4,385	0
Programme : Secondary Education			259,061	76,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,061	76,537
Item : 263366 Sector Conditional Grant (Wage)				
Bushika Secondary school	Bufutsa Bushika Secondary school	Sector Conditional Grant (Wage)	117,801	29,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Secondary school	Bufutsa Bushika Secondary school	Sector Conditional Grant (Non-Wage)	141,261	47,087
Sector : Health			5,376	1,344
Programme : Primary Healthcare			5,376	1,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	1,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	5,376	1,344
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
nabafu medium spring reconstruction	Namakuto shiribo	Sector Development Grant	0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Nasimba spring protection	Bumushiso Nasimba village	Sector Development Grant	0	0
Nalutaso spring protection	Bubungi Wanaswa village	Sector Development Grant	0	0

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Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Survey, design, documentation and environment impact assessment	Bumushiso	Sector Development Grant	30,000	0
LCIII : Bukalasi S/C			752,826	197,039
Sector : Works and Transport			0	333
Programme : District, Urban and Community Access Roads			0	333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of shitondoshi, wanzama foot bridges and completion of culvert installation at police post	Bukalasi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 2.0km of the malandu- shiwandu- tsekululu 7.5km road	Nabulalo	Other Transfers from Central Government	0	333
Sector : Education			744,378	194,594
Programme : Pre-Primary and Primary Education			526,843	133,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			526,843	133,302
Item : 263366 Sector Conditional Grant (Wage)				
Bukalasi Primary school	Bukalasi Bukalasi Primary school	Sector Conditional Grant (Wage)	134,629	33,657
Bukhalera primary school	Kasuni Bukhalera primary schoo	Sector Conditional Grant (Wage)	58,836	14,709
Bukibalera Primary School	Namasheti Bukibalera Primary School	Sector Conditional Grant (Wage)	41,298	10,324
Bukibumbi Primary school	Bukibumbi Bukibumbi Primary school	Sector Conditional Grant (Wage)	59,552	14,888
Bunacitya Primary school	Mayika Bunacitya Primary School	Sector Conditional Grant (Wage)	15,407	3,852
Bundes Primary School	Bundes Bundes Primary School	Sector Conditional Grant (Wage)	47,957	10,739
Lubiri Primary School	Bukalasi Lubiri Primary School	Sector Conditional Grant (Wage)	68,036	17,009

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Masakhanu Primary school	Kasuni Masakhanu Primary school	Sector Conditional Grant (Wage)	19,795	4,949
Shitodonshi Primary school	Bukibumbi Shitodonshi Primary school	Sector Conditional Grant (Wage)	32,275	8,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Primary school	Bukalasi Bukalasi Primary school	Sector Conditional Grant (Non-Wage)	6,526	2,173
Bukhalera primary school	Kasuni Bukhalera primary school	Sector Conditional Grant (Non-Wage)	5,874	1,220
Bukibalera Primary School	Namasheti Bukibalera Primary School	Sector Conditional Grant (Non-Wage)	5,768	1,717
Bukibumbi Primary school	Bukibumbi Bukibumbi Primary school	Sector Conditional Grant (Non-Wage)	4,329	1,378
Bunasiya Primary school	Mayika Bunasiya primary school	Sector Conditional Grant (Non-Wage)	5,874	1,452
Bundes Primary School	Bundes Bundes Primary School	Sector Conditional Grant (Non-Wage)	4,781	1,594
Shitodonshi Primary school	Bukibumbi Description of Capital Investment *:	Sector Conditional Grant (Non-Wage)	4,519	1,253
Lubiri Primary School	Bukalasi Lubiri Primary School	Sector Conditional Grant (Non-Wage)	5,889	2,486
Masakhanu Primary school	Kasuni Masakhanu Primary school	Sector Conditional Grant (Non-Wage)	5,497	1,832
Programme : Secondary Education			217,535	61,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,535	61,292
Item : 263366 Sector Conditional Grant (Wage)				
Bukalasi Secondary School	Bukalasi Bukalasi Secondary School	Sector Conditional Grant (Wage)	134,629	33,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Secondary School	Bukalasi Bukalasi Secondary School	Sector Conditional Grant (Non-Wage)	82,906	27,635
Sector : Health			8,448	2,112
Programme : Primary Healthcare			8,448	2,112
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	2,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	8,448	2,112
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Shibale spring protection	Mayika Bukhalera Upper village	Sector Development Grant	0	0
mushikoma spring protection	Bukibumbi Bukibumbi Lower village	Sector Development Grant	0	0
Khafeli spring protection	Nabulalo Subiisi village	Sector Development Grant	0	0
LCIII : Bukibokolo S/C			317,099	86,001
Sector : Works and Transport			0	7,417
Programme : District, Urban and Community Access Roads			0	7,417
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of nalulemba foot bridge and culvert installation on nekhoyo stream, sijalwe- wambewo CAR	Bunamukye	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	7,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 7.6km Bududa- Busano road	Bunamukye	Other Transfers from Central Government	0	1,264
Routine manual road maintenance of 5.5km namutembi - randa road section of the namutembi- buwangwa road	Buwakhata	Other Transfers from Central Government	0	914
Routine mechanized maintenance of 7.6km Bududa- Busano road	Buirimbi	Other Transfers from Central Government	0	5,239
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				

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Periodic maintenance of namutembi-buwakhata road	Buwakhata	District Discretionary Development Equalization Grant	0	0
retention payment on concrete decking of passa bridge	Bukari	District Discretionary Development Equalization Grant	0	0
Sector : Education			308,651	76,472
Programme : Pre-Primary and Primary Education			308,651	76,472
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,651	76,472
Item : 263366 Sector Conditional Grant (Wage)				
Bukari primary school	Bukari Bukari primary school	Sector Conditional Grant (Wage)	70,842	17,710
Bulumino Primary School	Bulumino Bulumino Primary School	Sector Conditional Grant (Wage)	38,525	9,631
Buwakhata Primary school	Buwakhata Buwakhata Primary school	Sector Conditional Grant (Wage)	58,132	12,035
Lunganga Primary School	Bunamukye Lunganga Primary School	Sector Conditional Grant (Wage)	59,777	14,944
Nangoma primary School	Buwakhata Nangoma primary School	Sector Conditional Grant (Wage)	55,720	13,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari primary school	Bukari Bukari primary school	Sector Conditional Grant (Non-Wage)	5,341	1,780
Bulumino Primary School	Bulumino Bulumino Primary School	Sector Conditional Grant (Non-Wage)	5,031	1,677
Buwakhata Primary school	Buwakhata Buwakhata Primary school	Sector Conditional Grant (Non-Wage)	4,868	1,346
Lunganga Primary School	Bunamukye Lunganga Primary School	Sector Conditional Grant (Non-Wage)	6,235	2,078
Nangoma primary School	Buwakhata Nangoma primary School	Sector Conditional Grant (Non-Wage)	4,180	1,340
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Retention for Construction of 5 stance Pit latrine at Bulumino Ps paid	Bulumino	District Discretionary Development Equalization Grant	0	0
Sector : Health			8,448	2,112
Programme : Primary Healthcare			8,448	2,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	2,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	8,448	2,112
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for Bukibokolo maternity Ward	Buirimbi Bukibokolo HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
completion of Bukibokolo Sub County	Bunamukye	District Discretionary Development Equalization Grant	0	0
LCIII : Bumayoka S/C			874,716	245,826
Sector : Works and Transport			0	2,179
Programme : District, Urban and Community Access Roads			0	2,179
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Routine maintenance of Bunandutu-Namukhuyu road and timber decking of lulubi stream foot bridge	Bunandutu	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	2,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 3.6km bulucheke -ulukusi road	Bumayoka	Other Transfers from Central Government	0	0

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Routine manual maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	765
Routine manual maintenance of 4.9km muchomu- nyende road	Namukhuyu	Other Transfers from Central Government	0	815
Routine manual maintenance of Bulucheke- Ulukusi 4.6km road	Bumayoka	Other Transfers from Central Government	0	599
Routine mechanized maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	0
Sector : Education			865,768	241,410
Programme : Pre-Primary and Primary Education			583,166	147,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			568,739	147,210
Item : 263366 Sector Conditional Grant (Wage)				
Bufuma Primary School	Bufuma Bufuma Primary School	Sector Conditional Grant (Wage)	88,338	22,084
Bumayoka primary school	Bumayoka Bumayoka primary school\	Sector Conditional Grant (Wage)	98,717	24,679
Bunamoso Primary school	Ulukusi Bunamoso Primary school	Sector Conditional Grant (Wage)	21,102	5,275
Bunandutu Primary School	Bunandutu Bunandutu Primary School	Sector Conditional Grant (Wage)	85,356	21,339
Bunatondo Primary School	Mabono Bunatondo Primary School	Sector Conditional Grant (Wage)	31,913	7,978
Mabono Primary school	Mabono Mabono Primary school	Sector Conditional Grant (Wage)	49,902	12,476
Nafunani Primary School	Ulukusi Nafunani Primary School	Sector Conditional Grant (Wage)	42,315	10,579
Namukhuyu primary School	Namukhuyu Namukhuyu primary School	Sector Conditional Grant (Wage)	46,243	11,561
Shibakala Primary School	Bunandutu Shibakala Primary School	Sector Conditional Grant (Wage)	26,047	6,512
Shilakano Primary School	Bufuma Shilakano Primary School	Sector Conditional Grant (Wage)	21,637	5,409
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bufuma Primary School	Bufuma Bufuma Primary School	Sector Conditional Grant (Non-Wage)	5,983	2,160
Bumayoka primary school	Bumayoka Bumayoka primary school	Sector Conditional Grant (Non-Wage)	6,573	2,191
Bunamoso Primary school	Ulukusi Bunamoso Primary school	Sector Conditional Grant (Non-Wage)	4,827	1,609
Bunandutu Primary School	Bunandutu Bunandutu Primary School	Sector Conditional Grant (Non-Wage)	6,525	2,782
Bunatondo Primary School	Mabono Bunatondo Primary School	Sector Conditional Grant (Non-Wage)	5,831	1,637
Mabono Primary school	Mabono Mabono Primary school	Sector Conditional Grant (Non-Wage)	5,576	1,859
Nafunani Primary School	Ulukusi Nafunani Primary School	Sector Conditional Grant (Non-Wage)	4,864	1,394
Namukhuyu primary School	Namukhuyu Namukhuyu primary School	Sector Conditional Grant (Non-Wage)	5,546	1,848
Shibakala Primary School	Bunandutu Shibakala Primary School	Sector Conditional Grant (Non-Wage)	5,910	1,970
Shilakano Primary School	Bufuma Shilakano Primary School	Sector Conditional Grant (Non-Wage)	5,535	1,867
Capital Purchases				
Output : Classroom construction and rehabilitation			14,427	0
Item : 312101 Non-Residential Buildings				
classroom completion at Bunandutu Primary school	Bunandutu	Sector Development Grant	9,162	0
Retention for Construction of 3 classrooms at Bunandutu Primary school	Bunandutu	Sector Development Grant	5,265	0
Programme : Secondary Education			282,602	94,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,602	94,201
Item : 263366 Sector Conditional Grant (Wage)				
Bumayoka Seed School	Bunandutu Bumayoka Seed School	Sector Conditional Grant (Wage)	198,243	66,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumayoka Seed School	Bunandutu Bumayoka Seed School	Sector Conditional Grant (Non-Wage)	84,359	28,120

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Sector : Health			8,948	2,237
<i>Programme : Primary Healthcare</i>			8,948	2,237
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,948	2,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	8,948	2,237
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	0
Item : 263206 Other Capital grants				
Nalutako meduim spring reconstruction	Bubukasha Mayebebo	Sector Development Grant	0	0
Capital Purchases				
<i>Output : Spring protection</i>			0	0
Item : 312104 Other Structures				
Nashirubi spring protection	Namukhuyu Bushiribi village	Sector Development Grant	0	0
Wambalo spring protection	Bufuma Lusola village	Sector Development Grant	0	0
LCIII : Nakatsi S/C			332,375	86,481
Sector : Works and Transport			0	1,480
<i>Programme : District, Urban and Community Access Roads</i>			0	1,480
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 242003 Other				
Timber decking of namufombolwe foot bridge, kibitsi foot bridge and nalwakhwa foot bridge in Bunamulembwa, shikhulusi and bunabutesbi villages	Bushunya	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintainence (URF)</i>			0	1,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 3km Bubuyela- Bunambatsu road	Bunambatsu	Other Transfers from Central Government	0	499
Routine manual maintenance of 5.9km nangara- bubungi road	Bushunya	Other Transfers from Central Government	0	981
Sector : Education			323,927	82,889

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Programme : Pre-Primary and Primary Education			323,927	82,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,927	82,889
Item : 263366 Sector Conditional Grant (Wage)				
Bubuyera Primary school	Bunambatsu Bubuyera Primary school	Sector Conditional Grant (Wage)	77,457	19,364
Buchunya Primary School	Bushunya Buchunya Primary School	Sector Conditional Grant (Wage)	98,116	24,529
Bumukonya primary school	Bumukonya Bumukonya primary school	Sector Conditional Grant (Wage)	62,754	15,688
Busanza Primary School	Bumusenye Busanza Primary School	Sector Conditional Grant (Wage)	61,169	15,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuyera Primary school	Bunambatsu Bubuyera Primary school	Sector Conditional Grant (Non-Wage)	5,329	1,776
Buchunya Primary School	Bushunya Buchunya Primary School	Sector Conditional Grant (Non-Wage)	7,730	2,528
Bumukonya primary school	Bumukonya Bumukonya primary school	Sector Conditional Grant (Non-Wage)	5,569	1,776
Busanza Primary School	Bumusenye Busanza Primary School	Sector Conditional Grant (Non-Wage)	5,803	1,934
Sector : Health			8,448	2,112
Programme : Primary Healthcare			8,448	2,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	2,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	8,448	2,112
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
nangara borehole rehabilitation	Bushunya	Sector Development Grant	0	0
Bukhaseli medium spring reconstruction	Bushunya Bukhaseli	Sector Development Grant	0	0

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nakafo meduim spring reconstruction	Bumukonya Bumukonya	Sector Development Grant	0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Namakukye spring protection	Bushunya Bubuyela village	Sector Development Grant	0	0
Wambewo spring protection	Bumukonya Namali village	Sector Development Grant	0	0
LCIII : Nabweya S/C			349,147	79,974
Sector : Works and Transport			0	1,647
Programme : District, Urban and Community Access Roads			0	1,647
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Installation of 6 pieces of 600mm diameter culverts at bukirwe- khakale junction and routine maintenance of walutsyo -nabweya primary school community access road	Bunakhayoti	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	1,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 5.2km mabale- wakamala road	Bunakhayoti	Other Transfers from Central Government	0	0
Routine manual maintenance of 1.2km bulobi junction- nakalyalya	Bulobi	Other Transfers from Central Government	0	166
routine manual maintenance of 1.2km nakalyalya- bulome road	Bulobi	Other Transfers from Central Government	0	200
Routine manual maintenance of 2.5km bulobi cooperative- busanza road	Bulobi	Other Transfers from Central Government	0	416
Routine manual maintenance of 5.2km mabale- wakamala road	Bunakhayoti	Other Transfers from Central Government	0	865
Sector : Education			342,064	76,556
Programme : Pre-Primary and Primary Education			342,064	76,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			297,604	76,556
Item : 263366 Sector Conditional Grant (Wage)				

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Bulobi primary school	Bulobi primary school	Sector Conditional Grant (Wage)	82,101	20,525
Bumangula Primary School	Bunakhayoti Bumangula Primary School	Sector Conditional Grant (Wage)	22,864	5,716
Bunakhayoti primary School	Bunakhayoti primary School	Sector Conditional Grant (Wage)	58,016	14,504
Nabweya Primary School	Bunatsumya Nabweya Primary School	Sector Conditional Grant (Wage)	49,356	12,339
Shitokota Primary School	Bunakhayoti Shitokota Primary School	Sector Conditional Grant (Wage)	60,531	15,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumangula Primary School	Bunakhayoti Bumangula Primary School	Sector Conditional Grant (Non-Wage)	4,031	1,344
Bulobi primary school	Bulobi primary school	Sector Conditional Grant (Non-Wage)	5,235	1,745
Bunakhayoti primary School	Bunakhayoti primary School	Sector Conditional Grant (Non-Wage)	5,341	1,780
Nabweya Primary School	Bunatsumya Nabweya Primary School	Sector Conditional Grant (Non-Wage)	5,289	1,856
Shitokota Primary School	Bunakhayoti Shitokota Primary School	Sector Conditional Grant (Non-Wage)	4,840	1,613
Capital Purchases				
Output : Classroom construction and rehabilitation			44,459	0
Item : 312101 Non-Residential Buildings				
classroom completion at Nabweya primary school	Bunandutu	District Discretionary Development Equalization Grant	44,459	0
Sector : Health			7,083	1,771
Programme : Primary Healthcare			7,083	1,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,083	1,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya Health Centre III	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,083	1,771
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
Wanabwa medium spring reconstruction	Bunakhayoti timbwa	Sector Development Grant	0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Nakalyalya spring protection	Bunatsumya Bunangula village	Sector Development Grant	0	0
Bulome spring protection	Bulobi Bunanyiri village	Sector Development Grant	0	0
LCIII : Nalwanza S/C			341,999	95,790
Sector : Works and Transport			0	1,032
Programme : District, Urban and Community Access Roads			0	1,032
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of nakhamosi, buwangalwa and nasikye foot bridges	Bumakita	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	1,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 2.0km bumusi- nabiyelele road	Bumusi Upper	Other Transfers from Central Government	0	333
Routine manual maintenance of 2.2km kaato- Bubiita road	Bumusi	Other Transfers from Central Government	0	366
Routine manual maintenance of 2km Buwakiyu- Buwamusefu road	Buwagiya	Other Transfers from Central Government	0	333
Sector : Education			331,147	92,045
Programme : Pre-Primary and Primary Education			242,658	62,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,658	62,555
Item : 263366 Sector Conditional Grant (Wage)				
Bukhatelema primary school	Bumusi Bukhatelema primary school	Sector Conditional Grant (Wage)	67,972	16,993

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Bumakita Primary school	Bumakita Bumakita Primary school	Sector Conditional Grant (Wage)	46,997	11,749
Bunakanga Primary school	Bunango Bunakanga Primary school	Sector Conditional Grant (Wage)	50,972	12,743
Buwakiyu Primary School	Buwagiya Buwakiyu Primary School	Sector Conditional Grant (Wage)	56,459	14,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhatelema primary school	Bumusi Bukhatelema primary school	Sector Conditional Grant (Non-Wage)	5,557	1,525
Bumakita Primary school	Bumakita Bumakita Primary school	Sector Conditional Grant (Non-Wage)	4,279	1,426
Bunakanga Primary school	Bunango Bunakanga Primary school	Sector Conditional Grant (Non-Wage)	4,827	1,680
Buwakiyu Primary School	Buwagiya Buwakiyu Primary School	Sector Conditional Grant (Non-Wage)	5,595	2,324
Programme : Secondary Education			88,489	29,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,489	29,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalwanza Secondary School	Bumusi Nalwanza Secondary School	Sector Conditional Grant (Non-Wage)	88,489	29,490
Sector : Health			10,852	2,713
Programme : Primary Healthcare			10,852	2,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,852	2,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	5,376	1,344
Buwagiya Health Centre II	Buwagiya	Sector Conditional Grant (Non-Wage)	5,476	1,369
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Shilayi spring protection	Bumusi Upper	Sector Development , Grant	0	0

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Shilayi spring protection	Bumusi Upper Nabiyelele Lower village	Sector Development , Grant	0	0
LCIII : Bubiita S/C			1,096,717	73,874
Sector : Works and Transport			0	1,729
Programme : District, Urban and Community Access Roads			0	1,729
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of namateshe footbridge in shiteka parish	Maaba	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	1,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 6.4km bukigai- bukalasi road	Maaba	Other Transfers from Central Government	0	0
Routine manual maintenance of 1km lunza- bubiita road	Shishendu	Other Transfers from Central Government	0	166
routine manual maintenance of 6.4km Bukigai- Bukalasi road	Maaba	Other Transfers from Central Government	0	1,064
Routine manual maintenance of maduram- namunyu 3km road	Maaba	Other Transfers from Central Government	0	499
Sector : Education			956,717	72,145
Programme : Pre-Primary and Primary Education			256,717	72,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,717	72,145
Item : 263366 Sector Conditional Grant (Wage)				
Bubiita Primary School	Shiteeka Bubiita primary school	Sector Conditional Grant (Wage)	105,677	26,419
Bushimali Primary school	Shikhulusi Bushimali Primary school	Sector Conditional Grant (Wage)	25,407	12,245
Busooto Primary School	Maaba Busooto Primary School	Sector Conditional Grant (Wage)	55,761	13,940
Namurwe Primary	Shikhulusi Namurwe Primary School	Sector Conditional Grant (Wage)	48,981	12,245
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubiita Primary School	Shiteeka Bubiita Primary School	Sector Conditional Grant (Non-Wage)	5,785	2,423
Bushimali Primary school	Shikhulusi Bushimali Primary school	Sector Conditional Grant (Non-Wage)	4,186	1,382
Busooto Primary School	Maaba Busooto Primary School	Sector Conditional Grant (Non-Wage)	5,340	1,970
Namurwe Primary	Shikhulusi Namurwe Primary	Sector Conditional Grant (Non-Wage)	5,579	1,520
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
construction of a Seed Secondary School in Bubiita s/county	Shiteeka	Sector Development Grant	700,000	0
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Construction of piped water supply system			140,000	0
Item : 312104 Other Structures				
Construction of namatesge gfs phase one	Shiteeka	Sector Development Grant	140,000	0
LCIII : Bududa T/C			1,276,949	228,400
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Nusaf3 Operations	Buloli South	Other Transfers from Central Government	0	0
fencing production department offices	Buloli South	District Discretionary Development Equalization Grant	0	0
Output : Slaughter slab construction			0	0
Item : 312101 Non-Residential Buildings				
retention on slaughter houses	Buloli South	District Discretionary Development Equalization Grant	0	0

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Sector : Works and Transport			66,130	35,364
Programme : District, Urban and Community Access Roads			66,130	35,364
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			66,130	15,254
Item : 263204 Transfers to other govt. units (Capital)				
routine manual and mechanized maintenance of 14.26km urban roads	Buloli north	Other Transfers from Central Government	66,130	15,254
Output : District Roads Maintenance (URF)			0	20,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads committee meeting	Buloli South	Other Transfers from Central Government	0	2,209
maintenance of road equipment	Buloli South	Other Transfers from Central Government	0	14,791
Office operations	Buloli South	Other Transfers from Central Government	0	3,110
transfer of URF for road sealing received in quarter one	Buloli South sealing of urban road in Bududa TC	Other Transfers from Central Government	0	0
Sector : Education			712,202	148,125
Programme : Pre-Primary and Primary Education			161,713	41,421
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,713	41,421
Item : 263366 Sector Conditional Grant (Wage)				
Buloli Primary school	Buloli north Buloli Primary school	Sector Conditional Grant (Wage)	53,033	13,258
Manjiya Primary School	Nashuula Manjiya Primary School	Sector Conditional Grant (Wage)	96,771	24,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buloli Primary school	Buloli north Buloli Primary school	Sector Conditional Grant (Non-Wage)	5,796	1,932
Manjiya Primary School	Nashuula Manjiya Primary School	Sector Conditional Grant (Non-Wage)	6,114	2,038
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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5 stance VIP Latrine construction at Manjiya P/S	Nashuula	Sector Development Grant	0	0
Programme : Secondary Education			370,489	106,704
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			370,489	106,704
Item : 263366 Sector Conditional Grant (Wage)				
Bududa Secondary School	Buloli north Bududa Secondary School	Sector Conditional Grant (Wage)	201,509	50,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa Secondary School	Buloli north Bududa Secondary School	Sector Conditional Grant (Non-Wage)	168,980	56,327
Programme : Education & Sports Management and Inspection			180,000	0
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 312201 Transport Equipment				
01 procurement of double cabin pick up	Buloli South	Sector Development Grant	180,000	0
Sector : Health			479,657	44,912
Programme : Primary Healthcare			16,000	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke HCIV	Buloli South	Sector Conditional Grant (Non-Wage)	16,000	4,000
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring of projects for Health Department	Buloli South	District Discretionary Development Equalization Grant	0	0
Retention on Renovation of water lines in Bududa Hospital	Buloli South	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			463,657	40,912
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	40,912
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bududa Hospital	Buloli South Bududa Hospital Cell	Sector Conditional Grant (Non-Wage)	163,657	40,912
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Renovatiion of Bududa Hospital store	Buloli South	Transitional Development Grant	161,523	0
Renovation of old Antinantal	Buloli South Bududa Hospital	Transitional Development Grant	120,000	0
Retention for Renovation of Male and Paediatric wards	Buloli South Bududa Hospital	Transitional Development Grant	18,477	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Retention of Pit latrine in Bududa Hospital Staff quarters	Buloli South	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			10,000	0
Item : 312101 Non-Residential Buildings				
office sanitary maintenance	Buloli South sanitary	Sector Development Grant	10,000	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procuring of the survey equipment	Buloli South	District Unconditional Grant (Non-Wage)	0	0
Procuring of the survey equipment	Buloli South	District Unconditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			8,959	0
Programme : District and Urban Administration			8,959	0
Capital Purchases				
Output : Administrative Capital			8,959	0

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Item : 312203 Furniture & Fixtures				
Procureing of Leather sofa sets for CAO and D/CAO's Offices	Buloli South	District Discretionary Development Equalization Grant	6,959	0
Procurement of Woolen Carpets for Cao and D/CAO's offices	Buloli South	District Discretionary Development Equalization Grant	2,000	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
procuring biding machine for the procurement unit	Buloli South	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Procuring of chairs for the district council	Buloli South	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
sofa set procured	Buloli South District headquarters	District Discretionary Development Equalization Grant	0	0
Chairs for the finance Office procured	Buloli South Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Buwaali S/C			241,097	64,326
Sector : Works and Transport			0	1,846
Programme : District, Urban and Community Access Roads			0	1,846
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking of suula mbaya foot bridge in Bunamwamba parish on kasuni river	Buwaali	Other Transfers from Central Government	0	0

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Output : District Roads Maintenance (URF)			0	1,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of buwali- shafusi road	Buwaali	Other Transfers from Central Government	0	0
Routine manual maintenance of 2.0km Bubiita- Kuushu road	Bukobero	Other Transfers from Central Government	0	333
Routine manual maintenance of 2.8km kuushu- bundesi road	Kitsawa	Other Transfers from Central Government	0	466
Routine manual maintenance of 3.7km namasho- bunamwamba road	Bukobero	Other Transfers from Central Government	0	615
Routine manual maintenance of Buwali- Shafusi 1.5km road	Buwaali	Other Transfers from Central Government	0	249
Routine manual road maintenance of 1.1km bukigai junction -kuushu road	Bukobero	Other Transfers from Central Government	0	183
Sector : Education			241,097	62,480
Programme : Pre-Primary and Primary Education			241,097	62,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			241,097	62,480
Item : 263366 Sector Conditional Grant (Wage)				
Bunabumali Primary School	Buwaali Bunabumali Primary School	Sector Conditional Grant (Wage)	42,636	10,659
Buwali Primary School	Buwaali Buwali Primary School	Sector Conditional Grant (Wage)	71,497	17,874
Kitsawa Primary school	Kitsawa Kitsawa Primary school	Sector Conditional Grant (Wage)	56,111	14,028
Nabusakala Primary school	Bunamwamba Nabusakala Primary school	Sector Conditional Grant (Wage)	49,305	12,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabusakala primry school	Bunamwamba Nabusakala primry school	Sector Conditional Grant (Non-Wage)	4,948	1,649
Bunabumali Primary School	Buwaali Bunabumali primary school	Sector Conditional Grant (Non-Wage)	4,544	1,493
Buwali Primary School	Buwaali Buwali Primary School	Sector Conditional Grant (Non-Wage)	6,595	3,021

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Kitsawa Primary school	Kitsawa Kitsawa primary school	Sector Conditional Grant (Non-Wage)	5,461	1,429
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Nekhuyu spring protection	Buwaali Nashinde village	Sector Development Grant	0	0
Lwanga spring protection	Bukobero Shisakali village	Sector Development Grant	0	0
LCIII : Bududa S/C			631,117	139,157
Sector : Works and Transport			0	1,547
Programme : District, Urban and Community Access Roads			0	1,547
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Timber decking bunamwaki, bukhalali and bumwaka foot bridges	Buneembe	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	1,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of namaitso- bunamwaki road	Busai	Other Transfers from Central Government	0	0
Routine manual maintenance of 7.3km namaitso- bunamwaki road	Buneembe	Other Transfers from Central Government	0	1,214
Routine manual maintenance of Bududa p/sc- Bududa sub county 2km road	Busai	Other Transfers from Central Government	0	333
Sector : Education			537,763	137,212
Programme : Pre-Primary and Primary Education			537,763	137,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			537,763	137,212
Item : 263366 Sector Conditional Grant (Wage)				
Bududa Primary school	Bukibiino Bududa Primary school	Sector Conditional Grant (Wage)	106,970	26,742
Bukimuma Primary school	Bukimuma Bukimuma Primary school	Sector Conditional Grant (Wage)	38,008	9,502

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Buneembe Primary School	Buneembe Buneembe Primary School	Sector Conditional Grant (Wage)	45,030	11,257
Busai primary School	Busai Busai primary School	Sector Conditional Grant (Wage)	50,713	12,678
Makalama Primary School	Bukimuma Makalama Primary School	Sector Conditional Grant (Wage)	53,405	13,351
Namaitso Primary School	Busai Namaitso Primary School	Sector Conditional Grant (Wage)	85,991	21,498
Namakhuli Primary School	Bukibiino Namakhuli primary school	Sector Conditional Grant (Wage)	49,029	12,257
Shisabasi Primary School	Bukimuma Shisabasi Primary School	Sector Conditional Grant (Wage)	68,009	17,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa Primary school	Bukibiino Bududa Primary school	Sector Conditional Grant (Non-Wage)	6,534	2,025
Bukimuma Primary school	Bukimuma Bukimuma Primary school	Sector Conditional Grant (Non-Wage)	5,414	1,805
Buneembe Primary School	Buneembe Buneembe Primary School	Sector Conditional Grant (Non-Wage)	4,020	1,160
Busai primary School	Busai Busai primary School	Sector Conditional Grant (Non-Wage)	4,347	1,449
Makalama Primary School	Bukimuma Makalama Primary School	Sector Conditional Grant (Non-Wage)	5,293	1,764
Namaitso Primary School	Busai Namaitso primary school	Sector Conditional Grant (Non-Wage)	4,920	1,640
Namakhuli Primary School	Bukibiino Namakhuli primary school	Sector Conditional Grant (Non-Wage)	4,832	1,611
Shisabasi Primary School	Bukimuma Shisabasi Primary School	Sector Conditional Grant (Non-Wage)	5,248	1,469
Sector : Health			1,594	399
Programme : Primary Healthcare			1,594	399
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitso COU HCII	Bukimuma Namaitso Village	Sector Conditional Grant (Non-Wage)	1,594	399

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Sector : Water and Environment			61,759	0
Programme : Rural Water Supply and Sanitation			61,759	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
bududa primary school borehole rehabilitation	Busai	Sector Development Grant	0	0
Namashele medium spring reconstruction	Bushinyekwa Namashele	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			759	0
Item : 312101 Non-Residential Buildings				
5% retention on namaitu vip composite latrine	Bukimuma namaitu rgc	Sector Development Grant	759	0
Output : Spring protection			0	0
Item : 312104 Other Structures				
Nabuta spring protection	Buneembe Bunyangwa village	Sector Development Grant	0	0
Output : Construction of piped water supply system			61,000	0
Item : 312104 Other Structures				
Retention of 2016-17 projects	Bukibiino	Sector Conditional Grant (Non-Wage)	40,000	0
Reconstruction of intakes for bududa gfs, nalwanza and bukibokolo	Busai	Sector Development Grant	21,000	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Completion of Bududa S/C block	Busai	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bushiribo S/C			398,403	105,322
Sector : Works and Transport			0	3,542
Programme : District, Urban and Community Access Roads			0	3,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				

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Timber decking Bunamoya- Bududa TC foot bridge and Tombolya foot bridge on tushi river	Bushiribo	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	3,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 11.1km nalufutu- shanzou road	Bushiribo	Other Transfers from Central Government	0	1,846
Routine manual maintenance of 3.5km Bunakhayenze- Namamolo road	Bufukhula	Other Transfers from Central Government	0	582
Routine manual maintenance of Munyende- Bumakhase 6.7km road	Bushiribo	Other Transfers from Central Government	0	1,114
Sector : Education			393,027	100,436
Programme : Pre-Primary and Primary Education			393,027	100,436
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			393,027	100,436
Item : 263366 Sector Conditional Grant (Wage)				
Bumutu Primary School	Bunatsami Bumutu Primary School	Sector Conditional Grant (Wage)	34,285	8,571
Bunakhayenze Primary school	Bufukhula Bunakhayenze Primary school	Sector Conditional Grant (Wage)	90,743	22,686
Bushiribo Primary School	Bushiribo Bushiribo Primary School	Sector Conditional Grant (Wage)	101,124	25,281
Nabyoko Primary school	Buswalikha Nabyoko Primary school	Sector Conditional Grant (Wage)	71,195	17,799
Shanzou Primary school	Bufukhula Shanzou Primary school	Sector Conditional Grant (Wage)	69,522	17,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumutu Primary School	Bunatsami Bumutu Primary School	Sector Conditional Grant (Non-Wage)	5,534	1,845
Bunakhayenze Primary school	Bufukhula Bunakhayenze Primary school	Sector Conditional Grant (Non-Wage)	5,211	1,737
Bushiribo Primary School	Bushiribo Bushiribo Primary School	Sector Conditional Grant (Non-Wage)	5,095	1,698
Nabyoko Primary school	Buswalikha Nabyoko Primary school	Sector Conditional Grant (Non-Wage)	4,837	1,612

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Shanzou Primary school	Bufukhula Shanzou Primary school	Sector Conditional Grant (Non-Wage)	5,482	1,827
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for 5 stance pit latrine at Nabyoko primary School	Bushiribo	District Discretionary Development Equalization Grant	0	0
Sector : Health			5,376	1,344
Programme : Primary Healthcare			5,376	1,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	1,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono Health Centre II	Bushiribo	Sector Conditional Grant (Non-Wage)	5,376	1,344
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
Tombolyo medium spring reconstruction	Buswalikha bumutonyi	Sector Development Grant	0	0
Nanimba medium spring reconstruction	Bunatsami Bunakuti Lower	Sector Development Grant	0	0
LCIII : Bushigayi T/C			166,818	39,188
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263204 Transfers to other govt. units (Capital)				
Routine manual and mechanized maintenance of 10.8km urban roads	Bumatanda	Other Transfers from Central Government	50,000	9,318
Sector : Education			116,818	29,870
Programme : Pre-Primary and Primary Education			116,818	29,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,818	29,870

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Item : 263366 Sector Conditional Grant (Wage)				
Bukigai primary school	Bumatanda Bukigai primary school	Sector Conditional Grant (Wage)	108,838	27,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai primary school	Bumatanda Bukigai primary school	Sector Conditional Grant (Non-Wage)	7,980	2,660
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263206 Other Capital grants				
bukigai market borehole rehabilitation	Bumatanda	Sector Development Grant	0	0
LCIII : Nangako T/C			155,997	36,435
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263204 Transfers to other govt. units (Capital)				
Routine manual maintenance of 14.3km, mechanized routine maintenance of 9.8km and construction of luwambi vehicle bridge	Nangako	Other Transfers from Central Government	50,000	9,318
Sector : Education			105,997	27,117
Programme : Pre-Primary and Primary Education			105,997	27,117
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,997	27,117
Item : 263366 Sector Conditional Grant (Wage)				
Bukiga primary school	Nangako Bukiga primary school	Sector Conditional Grant (Wage)	98,583	24,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiga primary school	Nangako Bukiga primary school	Sector Conditional Grant (Non-Wage)	7,414	2,471
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				

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<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	0
Item : 263206 Other Capital grants				
nangako town council borehole rehabilitation	Nangako	Sector Development Grant	0	0