
Vote:579 Bududa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:579 Bududa District**Quarter2****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	110,209	51%
Discretionary Government Transfers	3,500,099	1,868,200	53%
Conditional Government Transfers	14,394,620	7,290,766	51%
Other Government Transfers	660,668	570,760	86%
Donor Funding	413,254	178,652	43%
Total Revenues shares	19,184,000	10,018,586	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,373	30,542	12,837	38%	16%	42%
Internal Audit	76,022	30,278	28,202	40%	37%	93%
Administration	2,413,262	1,629,588	1,070,956	68%	44%	66%
Finance	331,465	172,436	158,183	52%	48%	92%
Statutory Bodies	688,010	339,150	302,567	49%	44%	89%
Production and Marketing	1,066,002	707,436	258,935	66%	24%	37%
Health	3,376,093	1,695,350	1,419,751	50%	42%	84%
Education	8,659,153	4,185,790	3,336,021	48%	39%	80%
Roads and Engineering	709,172	508,241	236,951	72%	33%	47%
Water	679,431	330,535	67,817	49%	10%	21%
Natural Resources	241,547	111,437	44,951	46%	19%	40%
Community Based Services	863,467	233,266	178,785	27%	21%	77%
Grand Total	19,184,000	9,974,048	7,115,957	52%	37%	71%
<i>Wage</i>	9,830,579	4,915,290	4,611,409	50%	47%	94%
<i>Non-Wage Reccurent</i>	5,151,456	2,895,249	2,128,251	56%	41%	74%
<i>Domestic Devt</i>	3,788,710	1,984,859	198,834	52%	5%	10%
<i>Donor Devt</i>	413,254	178,652	177,463	43%	43%	99%

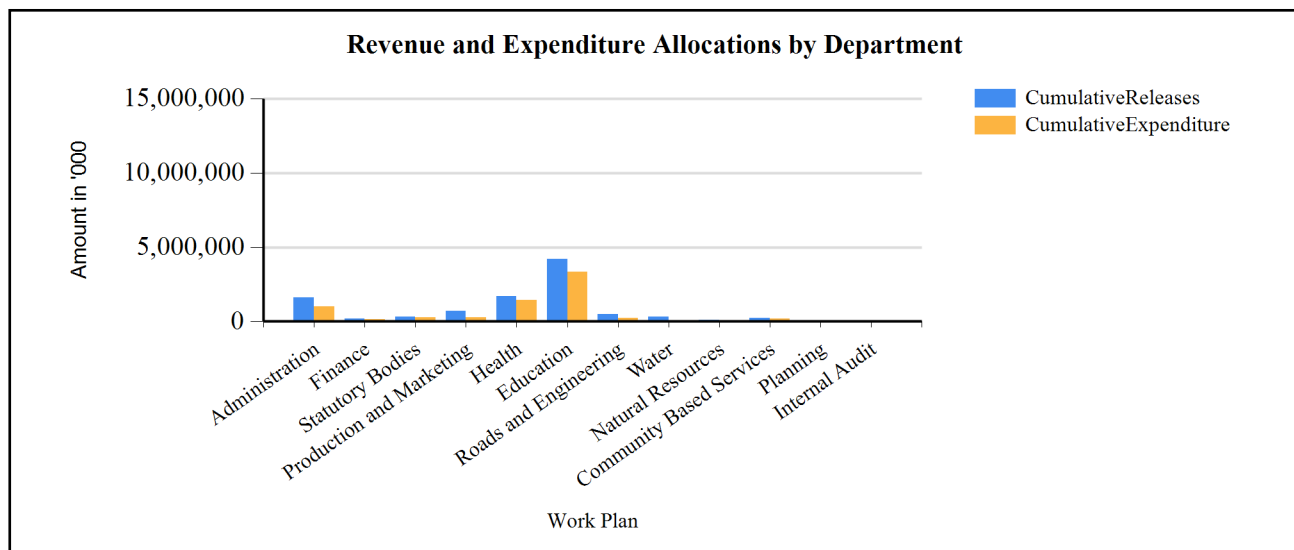
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received shillings 10,018,586,000 out of the total approved budget of 19,184,000,000 which is represented by 52% of the total annual budget. This shows that the district performed above target which is mainly attributed to capturing Uganda Road Fund as other government transfers(86%) which was originally captured as a sector non wage under the roads sector, receipt of funds from MAAIF to fund extension services. Local revenue performed at (51%) due to more Realization of Local Service tax compared to what was planned. Out of the total received funds shillings 9,974,048,000 was disbursed to departments which in turn spent shillings 7,434,411,000 constituting 75% of the releases spent and 39% of the annual budget spent. This indicates a below target performance where most of the funds are for capital projects whose contracts had just been signed by the end of quarter two and this has contributed to poor performance of water sector (25%) Production (37%) and Natural resources departments (40%). Other funds on departmental accounts are for salaries of staff who had not accessed pay roll by the end of the quarter and this affected mainly Planning Unit(42%).

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	110,209	51 %
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2a.Discretionary Government Transfers	3,500,099	1,868,200	53 %
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2b.Conditional Government Transfers	14,394,620	7,290,766	51 %
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2c. Other Government Transfers	660,668	570,760	86 %
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3. Donor Funding	413,254	178,652	43 %
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Total Revenues shares	19,184,000	10,018,586	52 %

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Quarter2**Cumulative Performance for Locally Raised Revenues**

Local Revenue by the end of the second quarter performed at 110,209,000 which is represented by 51% of the total annual budget. This shows an above target performance mainly attributed to Local Service Tax which performed at 177% of total annual planned budget. On the other hand the district did not realize revenue from sources like business licenses which are collected once in the calendar year, market gate charges due to major markets belonging to the new urban councils. However efforts are underway to ensure that all planned local revenue is collected .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received a total of shillings 570,760,000 which is 86% of the annual budget. performance above target is due to Uganda road fund which was originally captured as a sector non wage during planning and funds from MAAIF for extension services released during the quarter yet it was not part of the original budget.

Cumulative Performance for Donor Funding

The District received a total of shillings 178,652,000 which is 43% of the annual approved budget. Below target performance is attributed non receipt of GAVI funds and less release of UNICEF funds due to changes in their funding modalities.

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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	147,917	48 %	77,774	73,958	95 %
District Production Services	154,981	103,863	67 %	38,745	89,810	232 %
District Commercial Services	599,927	7,155	1 %	149,982	5,968	4 %
Sub- Total	1,066,002	258,935	24 %	266,501	169,736	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	709,172	236,951	33 %	177,293	133,047	75 %
Sub- Total	709,172	236,951	33 %	177,293	133,047	75 %
Sector: Education						
Pre-Primary and Primary Education	5,900,169	2,784,290	47 %	1,475,042	1,309,286	89 %
Secondary Education	2,485,069	518,457	21 %	621,267	0	0 %
Education & Sports Management and Inspection	268,515	32,074	12 %	67,129	16,429	24 %
Special Needs Education	5,400	1,200	22 %	1,350	0	0 %
Sub- Total	8,659,153	3,336,021	39 %	2,164,788	1,325,715	61 %
Sector: Health						
Primary Healthcare	2,774,146	1,281,905	46 %	693,536	593,666	86 %
District Hospital Services	463,657	81,824	18 %	115,914	40,912	35 %
Health Management and Supervision	138,290	56,022	41 %	34,572	34,551	100 %
Sub- Total	3,376,093	1,419,751	42 %	844,023	669,129	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	679,432	67,817	10 %	169,858	43,686	26 %
Natural Resources Management	241,547	44,951	19 %	60,387	27,239	45 %
Sub- Total	920,979	112,768	12 %	230,245	70,924	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	863,467	178,785	21 %	215,867	88,555	41 %
Sub- Total	863,467	178,785	21 %	215,867	88,555	41 %
Sector: Public Sector Management						
District and Urban Administration	2,413,262	1,070,956	44 %	603,316	727,850	121 %
Local Statutory Bodies	688,010	302,567	44 %	172,003	192,445	112 %
Local Government Planning Services	80,373	12,837	16 %	20,093	7,989	40 %
Sub- Total	3,181,646	1,386,360	44 %	795,411	928,284	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,465	158,183	48 %	82,866	87,072	105 %
Internal Audit Services	76,022	28,202	37 %	19,005	15,259	80 %
Sub- Total	407,487	186,385	46 %	101,872	102,331	100 %
Grand Total	19,184,000	7,115,957	37 %	4,796,000	3,487,722	73 %

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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	1,543,909	68%	567,521	1,077,404	190%
District Unconditional Grant (Non-Wage)	79,462	41,256	52%	19,866	21,289	107%
District Unconditional Grant (Wage)	253,917	126,959	50%	63,479	63,479	100%
General Public Service Pension Arrears (Budgeting)	721,536	721,536	100%	180,384	721,536	400%
Gratuity for Local Governments	284,579	142,289	50%	71,145	71,145	100%
Locally Raised Revenues	48,000	11,400	24%	12,000	4,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	96,291	53,041	55%	24,073	26,519	110%
Pension for Local Governments	607,555	303,778	50%	151,889	151,889	100%
Salary arrears (Budgeting)	108,557	108,557	100%	27,139	0	0%
Urban Unconditional Grant (Wage)	70,187	35,094	50%	17,547	17,547	100%
Development Revenues	143,178	85,679	60%	35,794	37,995	106%
District Discretionary Development Equalization Grant	116,285	67,833	58%	29,071	29,071	100%
Multi-Sectoral Transfers to LLGs_Gou	26,893	17,846	66%	6,723	8,924	133%
Total Revenues shares	2,413,262	1,629,588	68%	603,316	1,115,399	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,104	162,052	50%	81,026	81,026	100%
Non Wage	1,945,981	833,747	43%	486,495	572,576	118%
Development Expenditure						
Domestic Development	143,178	75,157	52%	35,794	74,249	207%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,413,262	1,070,956	44%	603,316	727,850	121%

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C: Unspent Balances			
Recurrent Balances	548,110	36%	
Wage	0		
Non Wage	548,110		
Development Balances	10,522	12%	
Domestic Development	10,522		
Donor Development	0		
Total Unspent	558,632	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,115,599,000 out of 603,316,000 which is 185% of the quarterly out turn and this cumulatively translates to 1,629,588,000 represented by 68% cumulatively. Performance above target is attributed to 100% of both salary arrears and pension and gratuity arrears. shillings 727,850,000 was spent by the department which 121% of the quarterly performance and this translates to 1,070,956, 000 represented by 44% cumulatively leaving a balance of shillings 558,632,000 on the departmental account .

Reasons for unspent balances on the bank account

the balance on account is meant for salary arrears, pension and gratuity arrears pending verification.

Highlights of physical performance by end of the quarter

staff salaries, pension and gratuity paid, staff appraisals conducted, monitoring and supervision of projects, support supervision of staff both at the higher and Lower Local government 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	168,936	52%	81,366	87,498	108%
District Unconditional Grant (Non-Wage)	88,586	44,519	50%	22,147	22,260	101%
District Unconditional Grant (Wage)	123,502	61,751	50%	30,875	30,875	100%
Locally Raised Revenues	28,207	19,060	68%	7,052	12,560	178%
Multi-Sectoral Transfers to LLGs_NonWage	59,717	30,879	52%	14,929	15,440	103%
Urban Unconditional Grant (Wage)	25,453	12,727	50%	6,363	6,363	100%
Development Revenues	6,000	3,500	58%	1,500	1,500	100%
District Discretionary Development Equalization Grant	6,000	3,500	58%	1,500	1,500	100%
Total Revenues shares	331,465	172,436	52%	82,866	88,998	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	61,751	41%	37,239	30,875	83%
Non Wage	176,511	94,447	54%	44,128	54,212	123%
Development Expenditure						
Domestic Development	6,000	1,985	33%	1,500	1,985	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,465	158,183	48%	82,866	87,072	105%
C: Unspent Balances						
Recurrent Balances		12,737	8%			
Wage		12,727				
Non Wage		11				
Development Balances		1,515	43%			
Domestic Development		1,515				
Donor Development		0				
Total Unspent		14,253	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 88,998,000 out of the planned target of 82,886,000 which is 107% of the quarterly out turn and this cumulatively translates to 172,436,000 represented by 52% of the annual budget. performance above target is attributed to more receipt of Local revenue to contribute to improving local revenue performance in the district. The department spent shilling 102,512,000 represented by 124% which translates to 156,854,000 which is 47% cumulatively leaving shillings 15,582,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

Balance on on the account is for salaries for staff who had not accessed the payroll by the end of the quarter.

Highlights of physical performance by end of the quarter

prepared the district budget conference, assessed local revenue sources, conducted local revenue task force meetings, support supervised Lower Local Government 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	333,366	49%	169,003	164,790	98%
District Unconditional Grant (Non-Wage)	360,855	182,544	51%	90,214	90,674	101%
District Unconditional Grant (Wage)	202,432	101,216	50%	50,608	50,608	100%
Locally Raised Revenues	24,454	2,600	11%	6,114	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,526	45,134	53%	21,131	22,572	107%
Urban Unconditional Grant (Wage)	3,744	1,872	50%	936	936	100%
Development Revenues	12,000	5,783	48%	3,000	2,450	82%
District Discretionary Development Equalization Grant	10,000	5,783	58%	2,500	2,450	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues shares	688,010	339,150	49%	172,003	167,240	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	103,088	50%	51,544	51,544	100%
Non Wage	469,834	199,479	42%	117,459	140,901	120%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	688,010	302,567	44%	172,003	192,445	112%
C: Unspent Balances						
Recurrent Balances						
		30,799	9%			
Wage		0				
Non Wage		30,799				
Development Balances						
		5,783	100%			
Domestic Development		5,783				
Donor Development		0				
Total Unspent		36,582	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 167,240,000 out of 169,003 which 99% of quarterly performance and this translates to 339,150,000 represented by 49% cumulatively. below target performance is attributed to poor local revenue performance. The department in total spent shillings 200,835,000 which is 119% and this translates to 302,567,000 represented by 44% of the annual performance leaving 36,582,000 as unspent on the departmental account.

Reasons for unspent balances on the bank account

unspent balances is for ex-Gratia for local council leaders to be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

1 council meeting conducted, 3 executive committee meetings conducted, 2 PAC reports reviewed and discussed, Land management committee meetings conducted, service providers procured to both projects and services Service Commission meetings conducted.

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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	273,282	71%	95,876	178,757	186%
District Unconditional Grant (Wage)	31,721	15,861	50%	7,930	7,930	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government	0	84,231	0%	0	84,231	0%
Sector Conditional Grant (Non-Wage)	35,288	17,644	50%	8,822	8,822	100%
Sector Conditional Grant (Wage)	303,750	151,875	50%	75,937	75,937	100%
Urban Unconditional Grant (Wage)	7,344	3,672	50%	1,836	1,836	100%
Development Revenues	682,500	434,154	64%	170,625	192,613	113%
District Discretionary Development Equalization Grant	63,497	37,040	58%	15,874	15,874	100%
Multi-Sectoral Transfers to LLGs_Gou	589,781	368,498	62%	147,445	169,433	115%
Other Transfers from Central Government	0	11,570	0%	0	0	0%
Sector Development Grant	29,222	17,046	58%	7,306	7,306	100%
Total Revenues shares	1,066,002	707,436	66%	266,501	371,370	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,815	167,449	49%	85,704	83,725	98%
Non Wage	40,687	90,286	222%	10,172	84,811	834%
Development Expenditure						
Domestic Development	682,500	1,200	0%	170,625	1,200	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,002	258,935	24%	266,501	169,736	64%
C: Unspent Balances						
Recurrent Balances						
Wage		3,958				

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Non Wage	11,589		
Development Balances	432,954	100%	
Domestic Development	432,954		
Donor Development	0		
Total Unspent	448,501	63%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 371,370,000 out of 267,876,000 which is 139% and this translates to 707,436,000 which is 66% cumulatively. over performance is due to funds received from MAAIF for extension services which was not in the original budget. The department in total spent shillings 169,736,000 which is 63 % of the quarterly performance which translates to 258,935,000 represented by 24% cumulatively leaving shillings 448,501,000 as unspent on the departmental account.

Reasons for unspent balances on the bank account

Balance on the account is mainly for development projects both at the higher and Lower Local governments which had just commenced by the end of the quarter

Highlights of physical performance by end of the quarter

Agric extension and traditional staff paid for month of October to December 2017, 2 joint monitoring of poultry provided by owc ,extension staff and DDEG, One quarterly meeting took place in production department for extension staff , One quarterly report submitted to MAAIF, Supervision and Monitoring too place in all the 18 parishes ,5400 farmers were registered fro the 18 parishes in the district, Farmer exchange visits took place in all the 18 sub counties of the district , data collection on fish farming too place in the sub county of Bulucheke, Bududa Town council Bukibokolo, Bumasheti , Data collection on Bee farming took place at Nakasi

Training of 23 members of Shibumba Women Sacco, 2 Annual General Meeting attended, 122 Members were trained in the formation of Cooperatives in the sub county of Bulucheke , 186 Weighing Equipment were verified and stamped by UNBS

7 Veterinary drugs were monitored and supervised, 41 business centers were graded

Market survey was carried out on sugar prices and found to be at average of 4500/= per Kg

15 hospitality centers instead were identified in the district because bull fighting could not be promote due to Foot and Mouth Disease

15 cooperative marketing monitored and supervised

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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	1,246,710	50%	624,550	623,435	100%
District Unconditional Grant (Non-Wage)	5,100	2,403	47%	1,275	1,282	101%
District Unconditional Grant (Wage)	67,140	33,570	50%	16,785	16,785	100%
Locally Raised Revenues	4,488	0	0%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	151,421	50%	75,710	75,710	100%
Sector Conditional Grant (Wage)	2,118,632	1,059,316	50%	529,658	529,658	100%
Development Revenues	877,892	448,640	51%	219,473	141,223	64%
District Discretionary Development Equalization Grant	158,742	92,599	58%	39,685	39,685	100%
External Financing	413,254	178,652	43%	103,314	26,114	25%
Multi-Sectoral Transfers to LLGs_Gou	5,896	2,389	41%	1,474	424	29%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	3,376,093	1,695,350	50%	844,023	764,658	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,772	1,088,429	50%	546,443	546,715	100%
Non Wage	312,430	153,051	49%	78,107	82,663	106%
Development Expenditure						
Domestic Development	464,637	807	0%	116,159	807	1%
Donor Development	413,254	177,463	43%	103,314	38,945	38%
Total Expenditure	3,376,093	1,419,751	42%	844,023	669,129	79%
C: Unspent Balances						
Recurrent Balances		5,230	0%			
Wage		4,457				
Non Wage		773				
Development Balances		270,370	60%			

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Domestic Development	269,181		
Donor Development	1,188		
Total Unspent	275,600	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 764,658,000 out of 732,421,000 which is 104% of the quarterly out turn and this translates to 1,695,350,00 represented by 50% of the annual budget. The departmental spent shillings 669,129 which is 91% of the quarterly performance and this translates to 1,419,751,000 which is 42% of the annual performance target leaving 275,600,000 as unspent on the departmental account.

Reasons for unspent balances on the bank account

funds on the account are for capital projects whose contract agreements had just been signed by the end of the quarter.

Highlights of physical performance by end of the quarter

conducted support supervision, immunization, deliveries and other related reproductive health activities. attend to patients both at the OPD and inpatients at all health facilities, prepared and submitted reports to relevant offices. community sensitization n hygiene and sanitation 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	3,595,890	47%	1,912,937	1,566,516	82%
District Unconditional Grant (Wage)	35,064	17,531	50%	8,766	8,766	100%
Locally Raised Revenues	6,373	480	8%	1,593	0	0%
Other Transfers from Central Government	0	7,821	0%	0	7,821	0%
Sector Conditional Grant (Non-Wage)	1,410,594	470,198	33%	352,649	0	0%
Sector Conditional Grant (Wage)	6,199,719	3,099,859	50%	1,549,930	1,549,930	100%
Development Revenues	1,007,404	589,900	59%	251,851	254,857	101%
District Discretionary Development Equalization Grant	60,851	35,496	58%	15,213	15,213	100%
Multi-Sectoral Transfers to LLGs_Gou	45,133	28,576	63%	11,283	14,289	127%
Sector Development Grant	201,420	117,495	58%	50,355	50,355	100%
Transitional Development Grant	700,000	408,333	58%	175,000	175,000	100%
Total Revenues shares	8,659,153	4,185,790	48%	2,164,788	1,821,373	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,212,793	2,858,197	46%	1,553,198	1,318,052	85%
Non Wage	1,438,956	475,800	33%	359,739	7,663	2%
Development Expenditure						
Domestic Development	1,007,404	2,023	0%	251,851	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,659,153	3,336,021	39%	2,164,788	1,325,715	61%
C: Unspent Balances						
Recurrent Balances		261,892	7%			
Wage		259,193				
Non Wage		2,699				
Development Balances		587,877	100%			

Vote:579 Bududa District**Quarter2**

Domestic Development	587,877		
Donor Development	0		
Total Unspent	849,769	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shilling 1,821,373,000 out of 2,122,924,000 which is 86% of the quarterly out turn and this translates to 4,185,790,000 represented by 48% cumulatively. The department in total spent shillings 1,551,626,000 represented by 73% of the quarterly performance translating to 3,559,909,000 represented by 41% of the annual performance leaving shillings 625,881,000 as unspent balance.

Reasons for unspent balances on the bank account

fund on account are for capital projects whose procurement was at contract signing stage by the end of the quarter

Highlights of physical performance by end of the quarter

paid staff salaries, inspected and monitored both primary and secondary school(38 and 8 respectively), prepared and submitted quarterly reports to the line ministry .

Vote:579 Bududa District

Quarter2

*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	399,169	77%	129,770	171,302	132%
District Unconditional Grant (Wage)	40,992	20,496	50%	10,248	10,248	100%
Locally Raised Revenues	3,493	0	0%	873	0	0%
Other Transfers from Central Government	0	373,487	0%	0	158,461	0%
Sector Conditional Grant (Non-Wage)	464,223	0	0%	116,056	0	0%
Urban Unconditional Grant (Wage)	10,372	5,186	50%	2,593	2,593	100%
Development Revenues	190,093	109,072	57%	47,523	46,020	97%
District Discretionary Development Equalization Grant	79,371	46,300	58%	19,843	19,843	100%
Multi-Sectoral Transfers to LLGs_Gou	110,722	62,772	57%	27,680	26,177	95%
Total Revenues shares	709,172	508,241	72%	177,293	217,322	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,364	25,605	50%	12,841	12,802	100%
Non Wage	467,716	211,346	45%	116,929	120,244	103%
Development Expenditure						
Domestic Development	190,092	0	0%	47,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	709,172	236,951	33%	177,293	133,047	75%
C: Unspent Balances						
Recurrent Balances		162,217	41%			
Wage		77				
Non Wage		162,140				
Development Balances		109,072	100%			
Domestic Development		109,072				
Donor Development		0				

Vote:579 Bududa District**Quarter2**

Total Unspent	271,289	53%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 217,322,000 against quarterly target of Uganda Shillings 177, 293,000 represented by 123% of the quarterly performance and this translates to 508,244,00 which is 72% cumulatively. This above target performance is due to more receipt of DDEG and machine imprest from Uganda Road Fund funds not in the original plan planned. The department spent Uganda shillings 226,643,000 which is 128% of the quarterly plan and this translates to 330,548,000 which 47% cumulatively leaving a balance of Uganda shillings 177,693,000 .

Reasons for unspent balances on the bank account

Balances are for capital projects that had just commenced at the end of the quarter.

Highlights of physical performance by end of the quarter

maintained 146km feeder roads under routine manual maintenance and 26 km under routine mechanize

Vote:579 Bududa District

Quarter2

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	29,074	18%	40,660	14,537	36%
District Unconditional Grant (Wage)	25,461	12,730	50%	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	16,343	50%	8,172	8,172	100%
Development Revenues	516,791	301,462	58%	129,198	129,198	100%
Sector Development Grant	496,153	289,423	58%	124,038	124,038	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	679,431	330,535	49%	169,858	143,735	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	12,730	50%	6,365	6,365	100%
Non Wage	137,179	16,343	12%	34,295	8,172	24%
Development Expenditure						
Domestic Development	516,791	38,744	7%	129,198	29,149	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	679,432	67,817	10%	169,858	43,686	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		262,718				
Donor Development		0				
Total Unspent		262,718	79%			

Vote:579 Bududa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 147,735,000 represented by 85 % of the quarterly out turn this translates to 335,535,000 cumulatively which is 49% of the approved budget. This shows below target performance as a result of non receipt of Local revenue and Non wage from the district general fund. The department spent Uganda Shillings 59,254,000 which is 35% of the quarterly performance and this cumulatively translates to 83,385,000 which is 12% of the annual target leaving 247,150,000 as unspent balance on the the departmental account

Reasons for unspent balances on the bank account

implementation of development projects started at the end of the quarter thus the balance on the development budget

Highlights of physical performance by end of the quarter

formed and trained 20 water user committees for 20 springs, reactivated 40 water user committees for Bududa and Bukibokolo gravity flow schemes, continued implementation of community led total sanitation in the sub counties of nakatsi and bushika, formed and trained sanitation committee for bushibuya rural growth centre vip latrine, protected mukwana and kusimo springs in bushiyi sub county, supervised and monitored projects, commenced the completion of bumwalukani gfs included within rehabilitation of 8 boreholes and intakes

sources of bududa, bukibokolo and nalwanza gravit yflow schemes.

Vote:579 Bududa District

Quarter2

*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	43,136	45%	24,026	21,829	91%
District Unconditional Grant (Non-Wage)	11,192	5,689	51%	2,798	2,876	103%
District Unconditional Grant (Wage)	66,316	33,158	50%	16,579	16,579	100%
Locally Raised Revenues	9,733	1,000	10%	2,433	1,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	3,370	543	16%	843	0	0%
Sector Conditional Grant (Non-Wage)	5,494	2,747	50%	1,373	1,373	100%
Development Revenues	145,442	68,301	47%	36,361	10,374	29%
District Discretionary Development Equalization Grant	23,811	15,874	67%	5,953	7,937	133%
District Unconditional Grant (Non-Wage)	22,058	5,250	24%	5,515	2,437	44%
Locally Raised Revenues	39,748	28,000	70%	9,937	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,824	19,178	32%	14,956	0	0%
Total Revenues shares	241,547	111,437	46%	60,387	32,203	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,316	33,158	50%	16,579	16,895	102%
Non Wage	29,789	8,572	29%	7,447	7,122	96%
Development Expenditure						
Domestic Development	145,442	3,221	2%	36,361	3,221	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,547	44,951	19%	60,387	27,239	45%
C: Unspent Balances						
Recurrent Balances		1,406	3%			
Wage		0				
Non Wage		1,406				
Development Balances		65,080	95%			

Vote:579 Bududa District**Quarter2**

Domestic Development	65,080		
Donor Development	0		
Total Unspent	66,486	60%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 32,203,000 during the quarter against the planned 44,930,000 which is represented by 72% of the quarterly and this cumulatively translates to 111,437,000 which is 46% of the annual budget. This shows below target performance which is attributed to low performance of Local Revenue. The department spent a total of 27,239,000 which is 61% of the quarterly performance and this cumulatively translates to 44,935,000 which is 19 % of of the annual budget, leaving a balance of 66,486,000.

Reasons for unspent balances on the bank account

The Balance on the account is meant for procuring a survey equipment and tree seedlings whose contracts had just been signed by the end of the quarter.

Highlights of physical performance by end of the quarter

six forestry patrols were conducted, two training in sustainable forestry management carried out, two wetlands development plans for Namasho and Malabasi wetlands developed, 15 women and 40 men trained in sustainable environment management, District land surveyed and titled and Bubiita seed school land surveyed.

Vote:579 Bududa District

Quarter2

*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	122,415	48%	63,346	61,044	96%
District Unconditional Grant (Non-Wage)	2,011	1,011	50%	503	505	100%
District Unconditional Grant (Wage)	157,877	78,939	50%	39,469	39,469	100%
Locally Raised Revenues	6,735	495	7%	1,684	495	29%
Multi-Sectoral Transfers to LLGs_NonWage	18,558	7,869	42%	4,639	3,524	76%
Sector Conditional Grant (Non-Wage)	51,733	25,866	50%	12,933	12,933	100%
Urban Unconditional Grant (Wage)	16,471	8,236	50%	4,118	4,118	100%
Development Revenues	610,082	110,850	18%	152,521	54,268	36%
Multi-Sectoral Transfers to LLGs_Gou	50,414	17,199	34%	12,604	985	8%
Other Transfers from Central Government	559,668	93,651	17%	139,917	53,283	38%
Total Revenues shares	863,467	233,266	27%	215,867	115,312	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,349	79,288	45%	43,587	35,700	82%
Non Wage	79,036	27,918	35%	19,759	21,625	109%
Development Expenditure						
Domestic Development	610,082	71,580	12%	152,521	31,230	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	863,467	178,785	21%	215,867	88,555	41%
C: Unspent Balances						
Recurrent Balances						
Wage		7,887				
Non Wage		7,323				
Development Balances						
Domestic Development		39,270				

Vote:579 Bududa District**Quarter2**

Donor Development	0		
Total Unspent	54,480	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 115,312,000 out of 215,867,000 which is 53% of the quarterly performance and this translates to 233,266,000 represented by 27% cumulatively. performance below target is attributed to non realization of Local revenue during the quarter. The department in total spent shillings 88,555,000 which is 41% of the quarterly performance and this translates to shillings 178,785,000 represented by 21% of the total annual performance leaving 54,480,000 as unspent on the departmental account.

Reasons for unspent balances on the bank account

Balance on the account is meant for Sub Projects under Youth Livelihood, salaries for staff who missed out during the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid FAL instructors trained, staff monthly meetings conducted, children traced and resettled ck to their families, Youth Livelihood and UWEP projectes monitored.

Vote:579 Bududa District

Quarter2

*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	24,373	35%	17,448	12,187	70%
District Unconditional Grant (Non-Wage)	17,493	8,791	50%	4,373	4,396	101%
District Unconditional Grant (Wage)	31,163	15,582	50%	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	6,168	58%	2,646	2,646	100%
District Discretionary Development Equalization Grant	10,583	6,168	58%	2,646	2,646	100%
Total Revenues shares	80,373	30,542	38%	20,093	14,832	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,163	0	0%	7,791	0	0%
Non Wage	38,627	8,719	23%	9,657	7,136	74%
Development Expenditure						
Domestic Development	10,583	4,118	39%	2,646	853	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,373	12,837	16%	20,093	7,989	40%
C: Unspent Balances						
Recurrent Balances						
		15,654	64%			
Wage		15,582				
Non Wage		72				
Development Balances						
		2,050	33%			
Domestic Development		2,050				
Donor Development		0				
Total Unspent		17,705	58%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 14,832,000 out of 20,093,000 which is 74% of the quarterly performance translating to 30,542,000 represented by 38% cumulatively. below target performance is a s a result of non receipt of local revenue. The unit in total spent shillings 7,989,000 which is 40 % of the quarterly performance and this translates to 12,837,000 represented by 16% of the annual performance leaving 17,705,000 as unspent

Reasons for unspent balances on the bank account

balance on account is for salary of staff who had not been recruited by the end of the quarter

Highlights of physical performance by end of the quarter

3 District technical Planning committee meetings conducted
District Budget Conference conducted
Projects monitored and Lower Local Governments support supervised.
Reports prepared and submitted to the Ministry of Finance

Vote:579 Bududa District

Quarter2

*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	30,278	40%	19,006	17,147	90%
District Unconditional Grant (Non-Wage)	13,199	6,616	50%	3,300	3,317	101%
District Unconditional Grant (Wage)	18,763	9,381	50%	4,691	4,691	100%
Locally Raised Revenues	17,500	4,000	23%	4,375	4,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	20,560	10,280	50%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,022	30,278	40%	19,006	17,147	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,323	19,661	50%	9,831	9,831	100%
Non Wage	36,699	8,541	23%	9,175	5,428	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,022	28,202	37%	19,005	15,259	80%
C: Unspent Balances						
Recurrent Balances						
		2,075	7%			
Wage		0				
Non Wage		2,075				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,075	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of shillings 17,147,000 which is 90% of the quarterly performance translating to 30,278,000 represented by 40% cumulatively. poor performance of local revenue contributed to the below target performance. The unit spent 15,259,000 which is 80% of the quarterly performance translating to 28,202,000 represented by 37% of the annual performance target leaving 2,075,000 as unspent of the account.

Reasons for unspent balances on the bank account

Balance is for payment of stationery and fuel which was still under verification

Highlights of physical performance by end of the quarter

prepared and submitted first quarter report to relevant offices
audited, primary school, health facilities, lower local governments and departments

Vote:579 Bududa District**Quarter2***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

Quarter2

Vote:579 Bududa District

Quarter2

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: none					
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: none					
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: none					
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: none					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:579 Bududa District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Administration : Wage Rect:</i>	<i>324,104</i>	<i>162,052</i>	<i>50 %</i>	<i>81,026</i>
<i>Non-Wage Reccurent:</i>	<i>1,844,690</i>	<i>783,014</i>	<i>42 %</i>	<i>521,843</i>
<i>GoU Dev:</i>	<i>116,285</i>	<i>58,179</i>	<i>50 %</i>	<i>57,271</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>1,003,245</i>	<i>43.9 %</i>	<i>660,139</i>

Vote:579 Bududa District

Quarter2

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: none					
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: none					
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: none					
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: none					
Capital Purchases					
Output : 148172 Administrative Capital					
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Vote:579 Bududa District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>61,751</i>	<i>41 %</i>	<i>30,875</i>
<i>Non-Wage Reccurent:</i>	<i>116,794</i>	<i>63,574</i>	<i>54 %</i>	<i>38,779</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>1,985</i>	<i>33 %</i>	<i>1,985</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>127,310</i>	<i>46.8 %</i>	<i>71,639</i>

Vote:579 Bududa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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: Inadequate funding to fund all key activities. Inadequate staffing affect performance.					
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: none					
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: none					
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.					

Vote:579 Bududa District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

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: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>103,088</i>	<i>50 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>385,309</i>	<i>167,181</i>	<i>43 %</i>	<i>116,993</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>270,269</i>	<i>44.8 %</i>	<i>168,537</i>

Vote:579 Bududa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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: NA					
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: NA					
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: NA					
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: NA					
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: NA					
Capital Purchases					

Vote:579 Bududa District**Quarter2****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: NA					
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: NA					
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: NA					
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: NA					
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: NA					
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: NA					
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: NA				
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: NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>342,815</i>	<i>167,449</i>	<i>49 %</i>	<i>83,725</i>
<i>Non-Wage Reccurent:</i>	<i>40,687</i>	<i>90,286</i>	<i>222 %</i>	<i>84,811</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>257,735</i>	<i>54.1 %</i>	<i>168,536</i>

Vote:579 Bududa District

Quarter2

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 health workers were not paid salary for October, November and December					
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: None					
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: More training contacted by the implementing partner(RHITES-E)					
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: None					
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: work commencement delayed due to failure to attract bidders leading to re-advertising					
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.					

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Quarter2

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: None					
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: None					
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: None					
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: None					
Total For Health : Wage Rect:	2,185,772	1,088,429	50 %		546,715
Non-Wage Reccurent:	312,430	153,051	49 %		82,663
GoU Dev:	458,742	807	0 %		807
Donor Dev:	413,254	177,463	43 %		38,945
Grand Total:	3,370,197	1,419,751	42.1 %		669,129

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: non					
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: none					
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: non					
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: N/A

<i>Total For Education : Wage Rect:</i>	<i>6,212,793</i>	<i>2,858,197</i>	<i>46 %</i>	<i>1,318,052</i>
<i>Non-Wage Reccurent:</i>	<i>1,438,956</i>	<i>475,800</i>	<i>33 %</i>	<i>7,663</i>
<i>GoU Dev:</i>	<i>962,271</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>8,614,021</i>	<i>3,333,998</i>	<i>38.7 %</i>	<i>1,325,715</i>

Vote:579 Bududa District**Quarter2****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: none					
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: None					
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 Maintenance (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: Delay in award of contracts					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,364</i>	<i>25,605</i>	<i>50 %</i>		<i>12,802</i>
<i>Non-Wage Reccurent:</i>	<i>467,716</i>	<i>211,346</i>	<i>45 %</i>		<i>120,244</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>236,951</i>	<i>39.6 %</i>		<i>133,047</i>

Vote:579 Bududa District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 : 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: delay in signing of contract agreements					
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: non release of funds by Ministry of Water and environment					
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: delay in awarding contracts					
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: delay in procurement affected timely implementation and payment for complete works

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 completion of the procurement process affected timely implementation

<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>12,730</i>	<i>50 %</i>	<i>6,365</i>
<i>Non-Wage Reccurent:</i>	<i>137,179</i>	<i>16,343</i>	<i>12 %</i>	<i>8,172</i>
<i>GoU Dev:</i>	<i>516,791</i>	<i>38,744</i>	<i>7 %</i>	<i>29,149</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>67,817</i>	<i>10.0 %</i>	<i>43,686</i>

Vote:579 Bududa District

Quarter2

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: inadequate funding affected some planned activities especially monitoring					
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: No challenge, activity on going					
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: Inadequate funding					
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: Inadequate funding and lack of vehicle to facilitate the patrols greatly affects forestry regulations					
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: No challenge					
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: No challenge, activity awaiting rainy season for implementation					
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:		Inadequate funding			
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:		Delayed implementation of projects			
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:		Inadequate funding to the sector			
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:		Failure to attract a service provider for supply of survey equipment in the first advert			
<i>Total For Natural Resources : Wage Rect:</i>		<i>66,316</i>	<i>33,158</i>	<i>50 %</i>	<i>16,895</i>
<i>Non-Wage Reccurent:</i>		<i>26,419</i>	<i>8,572</i>	<i>32 %</i>	<i>7,122</i>
<i>GoU Dev:</i>		<i>85,618</i>	<i>3,221</i>	<i>4 %</i>	<i>3,221</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>44,951</i>	<i>25.2 %</i>	<i>27,239</i>

Vote:579 Bududa District

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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 Sevices Department					
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 : 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: none					
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: none					
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: none					
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: none					
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: limited funding					
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: none				
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: none				
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: none				
<i>Total For Community Based Services : Wage Rect:</i>	<i>174,349</i>	<i>79,288</i>	<i>45 %</i>	<i>35,700</i>
<i>Non-Wage Reccurent:</i>	<i>60,478</i>	<i>23,424</i>	<i>39 %</i>	<i>17,132</i>
<i>GoU Dev:</i>	<i>559,668</i>	<i>71,580</i>	<i>13 %</i>	<i>31,230</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>174,292</i>	<i>21.9 %</i>	<i>84,062</i>

Vote:579 Bududa District

Quarter2

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: Limited funding					
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: limited funding					
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: none					
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: none					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<i>Total For Planning : Wage Rect:</i>	31,163	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,227	8,719	26 %		7,136
<i>GoU Dev:</i>	10,583	4,118	39 %		853
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,973	12,837	17.1 %		7,989

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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: none					
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: limited funding					
<i>Total For Internal Audit : Wage Rect:</i>	39,323	19,661	50 %		9,831
<i>Non-Wage Reccurent:</i>	30,699	8,541	28 %		5,428
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,022	28,202	40.3 %		15,259

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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	322,655
Sector : Works and Transport				0	14,337
Programme : District, Urban and Community Access Roads				0	14,337
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	3,499
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	3,499
Output : District Roads Maintenance (URF)				0	10,839
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bumasaata- Bushiyi 7km road	Bumasata	Other Transfers from Central Government		0	2,848
Routine manual maintenance of natoolo- kikholo- sakusaku 2km road	Bumwalukani	Other Transfers from Central Government		0	633
Routine mechanized maintenance of 3.5km bumasaata- bushiy road	Bumasata	Other Transfers from Central Government		0	7,358
Sector : Education				729,908	289,736
Programme : Pre-Primary and Primary Education				389,001	190,082
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				389,001	190,082
Item : 263366 Sector Conditional Grant (Wage)					
Bumasata Primary school	Bumasata Bumasata Primary school	Sector Conditional Grant (Wage)		45,320	22,660
Bumwalukani Primary School	Bumwalukani Bumwalukani Primary School	Sector Conditional Grant (Wage)		69,456	34,728
Bumwalye Primary School	Bumwalye Bumwalye Primary School	Sector Conditional Grant (Wage)		96,770	48,385
Luobe Primary School	Bumwalye Luobe Primary School	Sector Conditional Grant (Wage)		42,539	21,270
Sakusaku Primary School	Sakusaku Sakusaku Primary School	Sector Conditional Grant (Wage)		47,461	23,731

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Shikholo Primary School	Bumwalukani Shikholo Primary School	Sector Conditional Grant (Wage)	53,226	26,613
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	18,581
Programme : Rural Water Supply and Sanitation			140,645	18,581
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	18,581
Item : 312104 Other Structures				
Completion of the bumwalukani gfs	Bumwalukani	Sector Development Grant	140,645	18,581
LCIII : Bumasheti S/C			475,751	163,674
Sector : Works and Transport			0	5,488
Programme : District, Urban and Community Access Roads			0	5,488
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,588
Item : 242003 Other				
Timber decking of shiambi foot bridge and installation of 600mm diameter culverts	Bunamee	Other Transfers from Central Government	0	3,588
Output : District Roads Maintenance (URF)			0	1,900
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	950
Routine manual maintenance of matenje- nambaten 3km road	Bunamee	Other Transfers from Central Government	0	950
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	157,765
Programme : Pre-Primary and Primary Education			328,537	133,443
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			328,537	133,443
Item : 263366 Sector Conditional Grant (Wage)				
Bubikhulu Primary school	Bunamee Bubikhulu Primary school	Sector Conditional Grant (Wage)	99,010	23,144
Bukhura Primary School	Bukhura Bukhura Primary School	Sector Conditional Grant (Wage)	46,234	23,117
Bulukye primary school	Bukhura Bulukye primary school	Sector Conditional Grant (Wage)	59,344	29,672
Busamaali Primary School	Busamaali Busamaali Primary School	Sector Conditional Grant (Wage)	49,029	24,514
Samaali Primary School	Busamaali Samaali Primary School	Sector Conditional Grant (Wage)	48,353	24,176
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	420
Programme : Rural Water Supply and Sanitation			0	420
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	420
Item : 312104 Other Structures				
Bulowo spring protection	Bunamee Bumalenge B Village	Sector Development Grant	0	210
Namarukabili spring protection	Bunamee Mukhonje village	Sector Development Grant	0	210
LCIII : Bushiyi S/C			381,064	180,435
Sector : Works and Transport			0	4,150
Programme : District, Urban and Community Access Roads			0	4,150
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,150
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	4,150
Sector : Education			355,616	171,431
Programme : Pre-Primary and Primary Education			355,616	171,431
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			355,616	171,431
Item : 263366 Sector Conditional Grant (Wage)				
Buraba Primary school	Matuwa Buraba Primary school	Sector Conditional Grant (Wage)	38,329	19,164
Bushibuya Primary School	Bushiya Bushibuya Primary School	Sector Conditional Grant (Wage)	50,696	25,348
Busiriwa Primary schol	Busiriwa Busiriwa Primary schol	Sector Conditional Grant (Wage)	54,304	27,152

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Footo primary school	Bushiya Footo primary school	Sector Conditional Grant (Wage)	78,750	39,375
Matuwa Primary School	Matuwa Matuwa Primary School	Sector Conditional Grant (Wage)	49,714	24,857
Nabooti Primary School	Bushiya Nabooti Primary School	Sector Conditional Grant (Wage)	49,754	24,877
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	Bushiya 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	Bushiya 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	Bushiya Nabooti primary school	Sector Conditional Grant (Non-Wage)	5,578	1,858
Sector : Health			8,448	4,224
Programme : Primary Healthcare			8,448	4,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	4,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiya Health Centre III	Bushiya	Sector Conditional Grant (Non-Wage)	8,448	4,224
Sector : Water and Environment			17,000	630
Programme : Rural Water Supply and Sanitation			17,000	630
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
Item : 312101 Non-Residential Buildings				
three stance vip latrine constructed in rgc	Bushiya bushibuya rgc	Sector Development Grant	17,000	0
Output : Spring protection			0	630
Item : 312104 Other Structures				
Mukwana spring protection	Buneboshe Makusi village	Sector Development Grant	0	210

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Kisumo spring protection	Matuwa Matuwa village	Sector Development Grant	0	210
Napoli spring protection	Buneboshe Nanusi village	Sector Development Grant	0	210
LCIII : Bukigai S/C			345,772	170,496
Sector : Works and Transport			0	14,647
Programme : District, Urban and Community Access Roads			0	14,647
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,852
Item : 242003 Other				
Timber decking of buwabusera, buneshole and malabasi foot bridges	Bunamubi	Other Transfers from Central Government	0	3,852
Output : District Roads Maintenance (URF)			0	10,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of 1km Bukigai forest- bunamaye church	Bumakuma	Other Transfers from Central Government	0	316
Routine manual maintenance of 0.5km nalufutu- bunamubi p/sc road	Bunamubi	Other Transfers from Central Government	0	158
routine manual maintenance of 1.5km bumirume- malabasi road	Bumirume	Other Transfers from Central Government	0	474
Routine manual maintenance of 2.0km Bumatanda- Malabasi road	Bumirume	Other Transfers from Central Government	0	633
Routine manual maintenance of 2km nalufutu- bumakhase road	Bunamubi	Other Transfers from Central Government	0	633
Routine manual road maintenance of 3km malabasi- ibaale road	Bunaporo	Other Transfers from Central Government	0	950
Routine mechanized of 11.1km nalufutu- shanzou road	Bunaporo	Other Transfers from Central Government	0	7,632
Sector : Education			335,628	150,777
Programme : Pre-Primary and Primary Education			256,858	124,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,858	124,521
Item : 263366 Sector Conditional Grant (Wage)				
Bumakhase primary school	Bumangoye Bumakhase primary school	Sector Conditional Grant (Wage)	58,064	29,032

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Bumakuma Primary school	Bumakuma Bumakuma Primary school	Sector Conditional Grant (Wage)	48,685	24,343
Bunamubi Primary School	Bunamubi Bunamubi Primary School	Sector Conditional Grant (Wage)	66,810	33,405
Bunaporo Primary School	Bunaporo Bunaporo Primary School	Sector Conditional Grant (Wage)	59,847	29,923
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	5,072
Programme : Primary Healthcare			10,144	5,072
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA HCII	Bumatanda Bumatanda village	Sector Conditional Grant (Non-Wage)	1,594	797

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,549	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	8,549	4,275
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	274,240
Sector : Works and Transport			0	19,064
Programme : District, Urban and Community Access Roads			0	19,064
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,824
Item : 242003 Other				
Timber decking of shibaya and naposhi vehicle bridges and nasimba foot bridges	Bubungi	Other Transfers from Central Government	0	6,824
Output : District Roads Maintenance (URF)			0	12,240
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	569
Routine manual maintenance of 2.5km Bunamanda- Wonanzufu road	Bunamanda	Other Transfers from Central Government	0	791
Routine manual maintenance of 2.6km Bumushiso- Bushaki road	Bumushiso	Other Transfers from Central Government	0	822

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Routine manual maintenance of 3.5km shianza- bunamasa road	Bunamanda	Other Transfers from Central Government	0	1,108
Routine manual maintenance of 3km bushika- buteza road	Bubungi	Other Transfers from Central Government	0	950
routine mechanized maintenance of bushika- buteza road	Bubungi	Other Transfers from Central Government	0	8,000
Sector : Education			624,645	252,068
Programme : Pre-Primary and Primary Education			365,584	175,531
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			361,198	175,531
Item : 263366 Sector Conditional Grant (Wage)				
Bubungi Primary school	Bubungi Bubungi Primary school	Sector Conditional Grant (Wage)	77,928	38,964
Bukhaukha Primary School	Bukhaukha Bukhaukha Primary School	Sector Conditional Grant (Wage)	79,904	39,952
Bushaki Primary school	Bufutsa Bushaki Primary school	Sector Conditional Grant (Wage)	33,223	16,612
Lwakha Primary School	Bunamanda Lwakha Primary School	Sector Conditional Grant (Wage)	46,411	23,205
Nahaando Primary School	Bubungi Nahaando Primary School	Sector Conditional Grant (Wage)	37,451	18,726
Namakuto Primary school	Namakuto Namakuto Primary school	Sector Conditional Grant (Wage)	52,873	26,437
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	2,688
Programme : Primary Healthcare			5,376	2,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	2,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	5,376	2,688
Sector : Water and Environment			30,000	420
Programme : Rural Water Supply and Sanitation			30,000	420
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	420
Item : 312104 Other Structures				
Nasimba spring protection	Bumushiso Nasimba village	Sector Development Grant	0	210
Nalutaso spring protection	Bubungi Wanaswa village	Sector Development Grant	0	210

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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	321,872
Sector : Works and Transport			0	4,733
Programme : District, Urban and Community Access Roads			0	4,733
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,100
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	4,100
Output : District Roads Maintenance (URF)			0	633
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	633
Sector : Education			744,378	312,284
Programme : Pre-Primary and Primary Education			526,843	250,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			526,843	250,992
Item : 263366 Sector Conditional Grant (Wage)				
Bukalasi Primary school	Bukalasi Bukalasi Primary school	Sector Conditional Grant (Wage)	134,629	67,315
Bukhalera primary school	Kasuni Bukhalera primary school	Sector Conditional Grant (Wage)	58,836	29,418
Bukibalera Primary School	Namasheti Bukibalera Primary School	Sector Conditional Grant (Wage)	41,298	20,649
Bukibumbi Primary school	Bukibumbi Bukibumbi Primary school	Sector Conditional Grant (Wage)	59,552	29,776
Bunasitya Primary school	Mayika Bunasitya Primary School	Sector Conditional Grant (Wage)	15,407	7,203
Bundes Primary School	Bundes Bundes Primary School	Sector Conditional Grant (Wage)	47,957	21,478
Lubiri Primary School	Bukalasi Lubiri Primary School	Sector Conditional Grant (Wage)	68,036	34,018

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Masakhanu Primary school	Kasuni Masakhanu Primary school	Sector Conditional Grant (Wage)	19,795	9,898
Shitodonshi Primary school	Bukibumbi Shitodonshi Primary school	Sector Conditional Grant (Wage)	32,275	16,132
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
Bunacitya Primary school	Mayika Bunacitya 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	4,224
Programme : Primary Healthcare			8,448	4,224
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	4,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	8,448	4,224
Sector : Water and Environment			0	630
Programme : Rural Water Supply and Sanitation			0	630
Capital Purchases				
Output : Spring protection			0	630
Item : 312104 Other Structures				
Shibale spring protection	Mayika Bukhalera Upper village	Sector Development Grant	0	210
mushikoma spring protection	Bukibumbi Bukibumbi Lower village	Sector Development Grant	0	210
Khafeli spring protection	Nabulalo Subiisi village	Sector Development Grant	0	210
LCIII : Bukibokolo S/C			317,099	176,187
Sector : Works and Transport			0	11,731
Programme : District, Urban and Community Access Roads			0	11,731
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,347
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	2,347
Output : District Roads Maintenance (URF)			0	9,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 7.6km Bududa- Busano road	Bunamukye	Other Transfers from Central Government	0	2,405
Routine manual road maintenance of 5.5km namutembi - randa road section of the namutembi- buwangwa road	Buwakhata	Other Transfers from Central Government	0	1,740
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	144,723
Programme : Pre-Primary and Primary Education			308,651	144,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,651	144,723
Item : 263366 Sector Conditional Grant (Wage)				
Bukari primary school	Bukari primary school	Sector Conditional Grant (Wage)	70,842	35,421
Bulumino Primary School	Bulumino Primary School	Sector Conditional Grant (Wage)	38,525	19,263
Buwakhata Primary school	Buwakhata Primary school	Sector Conditional Grant (Wage)	58,132	24,069
Lunganga Primary School	Bunamukye Lunganga Primary School	Sector Conditional Grant (Wage)	59,777	29,888
Nangoma primary School	Buwakhata Nangoma primary School	Sector Conditional Grant (Wage)	55,720	27,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari primary school	Bukari primary school	Sector Conditional Grant (Non-Wage)	5,341	1,780
Bulumino Primary School	Bulumino Primary School	Sector Conditional Grant (Non-Wage)	5,031	1,677
Buwakhata Primary school	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	4,224
Programme : Primary Healthcare			8,448	4,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	4,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	8,448	4,224
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	15,509
Programme : District and Urban Administration			0	15,509
Capital Purchases				
Output : Administrative Capital			0	15,509
Item : 312101 Non-Residential Buildings				
completion of Bukibokolo Sub County	Bunamukye	District Discretionary Development Equalization Grant	0	15,509
LCIII : Bumayoka S/C			874,716	388,110
Sector : Works and Transport			0	13,912
Programme : District, Urban and Community Access Roads			0	13,912
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,711
Item : 242003 Other				
Routine maintenance of Bunandutu-Namukhuyu road and timber decking of lulubi stream foot bridge	Bunandutu	Other Transfers from Central Government	0	4,711
Output : District Roads Maintenance (URF)			0	9,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 3.6km bulucheke -ulukusi road	Bumayoka	Other Transfers from Central Government	0	2,482

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Routine manual maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	1,456
Routine manual maintenance of 4.9km muchomu- nyende road	Namukhuyu	Other Transfers from Central Government	0	1,551
Routine manual maintenance of Bulucheke- Ulukusi 4.6km road	Bumayoka	Other Transfers from Central Government	0	1,140
Routine mechanized maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	2,572
Sector : Education			865,768	369,304
Programme : Pre-Primary and Primary Education			583,166	275,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			568,739	275,103
Item : 263366 Sector Conditional Grant (Wage)				
Bufuma Primary School	Bufuma Bufuma Primary School	Sector Conditional Grant (Wage)	88,338	44,169
Bumayoka primary school	Bumayoka Bumayoka primary school\	Sector Conditional Grant (Wage)	98,717	49,358
Bunamoso Primary school	Ulukusi Bunamoso Primary school	Sector Conditional Grant (Wage)	21,102	10,551
Bunandutu Primary School	Bunandutu Bunandutu Primary School	Sector Conditional Grant (Wage)	85,356	42,678
Bunatondo Primary School	Mabono Bunatondo Primary School	Sector Conditional Grant (Wage)	31,913	15,957
Mabono Primary school	Mabono Mabono Primary school	Sector Conditional Grant (Wage)	49,902	24,951
Nafunani Primary School	Ulukusi Nafunani Primary School	Sector Conditional Grant (Wage)	42,315	21,157
Namukhuyu primary School	Namukhuyu Namukhuyu primary School	Sector Conditional Grant (Wage)	46,243	23,123
Shibakala Primary School	Bunandutu Shibakala Primary School	Sector Conditional Grant (Wage)	26,047	13,024
Shilakano Primary School	Bufuma Shilakano Primary School	Sector Conditional Grant (Wage)	21,637	10,818
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	4,474
<i>Programme : Primary Healthcare</i>			8,948	4,474
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,948	4,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	8,948	4,474
Sector : Water and Environment			0	420
<i>Programme : Rural Water Supply and Sanitation</i>			0	420
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	420
Item : 312104 Other Structures				
Nashirubi spring protection	Namukhuyu Bushiribi village	Sector Development Grant	0	210
Wambalo spring protection	Bufuma Lusola village	Sector Development Grant	0	210
LCIII : Nakatsi S/C			332,375	167,635
Sector : Works and Transport			0	5,229
<i>Programme : District, Urban and Community Access Roads</i>			0	5,229
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	2,412
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	2,412
<i>Output : District Roads Maintainence (URF)</i>			0	2,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 3km Bubuyela- Bunambatsu road	Bunambatsu	Other Transfers from Central Government	0	950
Routine manual maintenance of 5.9km nangara- bubungi road	Bushunya	Other Transfers from Central Government	0	1,867
Sector : Education			323,927	157,763

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Programme : Pre-Primary and Primary Education			323,927	157,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,927	157,763
Item : 263366 Sector Conditional Grant (Wage)				
Bubuyera Primary school	Bunambatsu Bubuyera Primary school	Sector Conditional Grant (Wage)	77,457	38,728
Buchunya Primary School	Bushunya Buchunya Primary School	Sector Conditional Grant (Wage)	98,116	49,058
Bumukonya primary school	Bumukonya Bumukonya primary school	Sector Conditional Grant (Wage)	62,754	31,377
Busanza Primary School	Bumusenye Busanza Primary School	Sector Conditional Grant (Wage)	61,169	30,584
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	4,224
Programme : Primary Healthcare			8,448	4,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	4,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	8,448	4,224
Sector : Water and Environment			0	420
Programme : Rural Water Supply and Sanitation			0	420
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	420
Item : 312104 Other Structures				
Namakukye spring protection	Bushunya Bubuyela village	Sector Development Grant	0	210
Wambewo spring protection	Bumukonya Namali village	Sector Development Grant	0	210
LCIII : Nabweya S/C			349,147	157,714
Sector : Works and Transport			0	8,980
Programme : District, Urban and Community Access Roads			0	8,980
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,262
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	2,262
Output : District Roads Maintainence (URF)			0	6,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 5.2km mabale- wakamala road	Bunakhayoti	Other Transfers from Central Government	0	3,585
Routine manual maintenance of 1.2km bulobi junction- nakalyalya	Bulobi	Other Transfers from Central Government	0	316
routine manual maintenance of 1.2km nakalyalya- bulome road	Bulobi	Other Transfers from Central Government	0	380
Routine manual maintenance of 2.5km bulobi cooperative- busanza road	Bulobi	Other Transfers from Central Government	0	791
Routine manual maintenance of 5.2km mabale- wakamala road	Bunakhayoti	Other Transfers from Central Government	0	1,646
Sector : Education			342,064	144,773
Programme : Pre-Primary and Primary Education			342,064	144,773
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			297,604	144,773
Item : 263366 Sector Conditional Grant (Wage)				

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Bulobi primary school	Bulobi primary school	Sector Conditional Grant (Wage)	82,101	41,050
Bumangula Primary School	Bunakhayoti Bumangula Primary School	Sector Conditional Grant (Wage)	22,864	11,432
Bunakhayoti primary School	Bunakhayoti primary School	Sector Conditional Grant (Wage)	58,016	29,008
Nabweya Primary School	Bunatsumya Nabweya Primary School	Sector Conditional Grant (Wage)	49,356	24,678
Shitokota Primary School	Bunakhayoti Shitokota Primary School	Sector Conditional Grant (Wage)	60,531	30,265
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	3,542
Programme : Primary Healthcare			7,083	3,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,083	3,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya Health Centre III	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,083	3,542
Sector : Water and Environment			0	420
Programme : Rural Water Supply and Sanitation			0	420

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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	420
Item : 312104 Other Structures				
Nakalyalya spring protection	Bunatsumya Bunangula village	Sector Development Grant	0	210
Bulome spring protection	Bulobi Bunanyiri village	Sector Development Grant	0	210
LCIII : Nalwanza S/C			341,999	158,792
Sector : Works and Transport			0	5,511
Programme : District, Urban and Community Access Roads			0	5,511
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,549
Item : 242003 Other				
Timber decking of nakhamosi, buwangalwa and nasikye foot bridges	Bumakita	Other Transfers from Central Government	0	3,549
Output : District Roads Maintenance (URF)			0	1,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 2.0km bumusi- nabiyelele road	Bumusi Upper	Other Transfers from Central Government	0	633
Routine manual maintenance of 2.2km kaato- Bubiita road	Bumusi	Other Transfers from Central Government	0	696
Routine manual maintenance of 2km Buwakiyu- Buwamusefu road	Buwagiya	Other Transfers from Central Government	0	633
Sector : Education			331,147	147,645
Programme : Pre-Primary and Primary Education			242,658	118,155
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,658	118,155
Item : 263366 Sector Conditional Grant (Wage)				
Bukhatelema primary school	Bumusi Bukhatelema primary school	Sector Conditional Grant (Wage)	67,972	33,986

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Bumakita Primary school	Bumakita Bumakita Primary school	Sector Conditional Grant (Wage)	46,997	23,498
Bunakanga Primary school	Bunango Bunakanga Primary school	Sector Conditional Grant (Wage)	50,972	25,486
Buwakiyu Primary School	Buwagiya Buwakiyu Primary School	Sector Conditional Grant (Wage)	56,459	28,229
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	5,426
Programme : Primary Healthcare			10,852	5,426
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,852	5,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	5,376	2,688
Buwagiya Health Centre II	Buwagiya	Sector Conditional Grant (Non-Wage)	5,476	2,738
Sector : Water and Environment			0	210
Programme : Rural Water Supply and Sanitation			0	210
Capital Purchases				
Output : Spring protection			0	210
Item : 312104 Other Structures				
Shilayi spring protection	Bumusi Upper	Sector Development , Grant	0	210

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Shilayi spring protection	Bumusi Upper Nabiyelele Lower village	Sector Development , Grant	0	210
LCIII : Bubiita S/C			1,096,717	145,403
Sector : Works and Transport			0	8,408
Programme : District, Urban and Community Access Roads			0	8,408
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,538
Item : 242003 Other				
Timber decking of namateshe footbridge in shiteka parish	Maaba	Other Transfers from Central Government	0	1,538
Output : District Roads Maintainence (URF)			0	6,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 6.4km bukigai- bukalasi road	Maaba	Other Transfers from Central Government	0	3,579
Routine manual maintenance of 1km lunza- bubiita road	Shishendu	Other Transfers from Central Government	0	316
routine manual maintenance of 6.4km Bukigai- Bukalasi road	Maaba	Other Transfers from Central Government	0	2,025
Routine manual maintenance of maduram- namunyu 3km road	Maaba	Other Transfers from Central Government	0	950
Sector : Education			956,717	136,996
Programme : Pre-Primary and Primary Education			256,717	136,996
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,717	136,996
Item : 263366 Sector Conditional Grant (Wage)				
Bubiita Primary School	Shiteeka Bubiita primary school	Sector Conditional Grant (Wage)	105,677	52,838
Bushimali Primary school	Shikhulusi Bushimali Primary school	Sector Conditional Grant (Wage)	25,407	24,491
Busooto Primary School	Maaba Busooto Primary School	Sector Conditional Grant (Wage)	55,761	27,881
Namurwe Primary	Shikhulusi Namurwe Primary School	Sector Conditional Grant (Wage)	48,981	24,491
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	334,935
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	56,744
Programme : District, Urban and Community Access Roads			66,130	56,744
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			66,130	15,271
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	15,271
Output : District Roads Maintenance (URF)			0	41,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads committee meeting	Buloli South	Other Transfers from Central Government	0	4,642
maintenance of road equipment	Buloli South	Other Transfers from Central Government	0	28,479
Office operations	Buloli South	Other Transfers from Central Government	0	8,352
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	185,575
Programme : Pre-Primary and Primary Education			161,713	78,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,713	78,872
Item : 263366 Sector Conditional Grant (Wage)				
Buloli Primary school	Buloli north Buloli Primary school	Sector Conditional Grant (Wage)	53,033	26,516
Manjiya Primary School	Nashuula Manjiya Primary School	Sector Conditional Grant (Wage)	96,771	48,385
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	90,631
Programme : Primary Healthcare			16,000	8,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke HCIV	Buloli South	Sector Conditional Grant (Non-Wage)	16,000	8,000
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	81,824
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	81,824
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	81,824
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	807
Capital Purchases				
Output : Administrative Capital			0	807
Item : 312101 Non-Residential Buildings				
Retention of Pit latrine in Bududa Hospital Staff quarters	Buloli South	District Discretionary Development Equalization Grant	0	807
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	1,985
Programme : Financial Management and Accountability(LG)			0	1,985
Capital Purchases				
Output : Administrative Capital			0	1,985
Item : 312203 Furniture & Fixtures				
sofa set procured	Buloli South District headquarters	District Discretionary Development Equalization Grant	0	1,985
Chairs for the finance Office procured	Buloli South Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Buwaali S/C			241,097	122,758
Sector : Works and Transport			0	4,971
Programme : District, Urban and Community Access Roads			0	4,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,459
Item : 242003 Other				
Timber decking of suula mbaya foot bridge in Bunamwamba parish on kasuni river	Buwaali	Other Transfers from Central Government	0	1,459

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Output : District Roads Maintenance (URF)			0	3,512
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	633
Routine manual maintenance of 2.8km kuushu- bundesi road	Kitsawa	Other Transfers from Central Government	0	886
Routine manual maintenance of 3.7km namasho- bunamwamba road	Bukobero	Other Transfers from Central Government	0	1,171
Routine manual maintenance of Buwali- Shafusi 1.5km road	Buwaali	Other Transfers from Central Government	0	474
Routine manual road maintenance of 1.1km bukigai junction -kuushu road	Bukobero	Other Transfers from Central Government	0	348
Sector : Education			241,097	117,367
Programme : Pre-Primary and Primary Education			241,097	117,367
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			241,097	117,367
Item : 263366 Sector Conditional Grant (Wage)				
Bunabumali Primary School	Buwaali Bunabumali Primary School	Sector Conditional Grant (Wage)	42,636	21,318
Buwali Primary School	Buwaali Buwali Primary School	Sector Conditional Grant (Wage)	71,497	35,749
Kitsawa Primary school	Kitsawa Kitsawa Primary school	Sector Conditional Grant (Wage)	56,111	28,056
Nabusakala Primary school	Bunamwamba Nabusakala Primary school	Sector Conditional Grant (Wage)	49,305	24,653
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	420
Programme : Rural Water Supply and Sanitation			0	420
Capital Purchases				
Output : Spring protection			0	420
Item : 312104 Other Structures				
Nekhuyu spring protection	Buwaali Nashinde village	Sector Development Grant	0	210
Lwanga spring protection	Bukobero Shisakali village	Sector Development Grant	0	210
LCIII : Bududa S/C			631,117	302,371
Sector : Works and Transport			0	5,482
Programme : District, Urban and Community Access Roads			0	5,482
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,539
Item : 242003 Other				
Timber decking bunamwaki, bukhalali and bumwaka foot bridges	Buneembe	Other Transfers from Central Government	0	2,539
Output : District Roads Maintenance (URF)			0	2,943
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	2,310
Routine manual maintenance of Bududa p/sc- Bududa sub county 2km road	Busai	Other Transfers from Central Government	0	633
Sector : Education			537,763	261,520
Programme : Pre-Primary and Primary Education			537,763	261,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			537,763	261,520
Item : 263366 Sector Conditional Grant (Wage)				
Bududa Primary school	Bukibiino Bududa Primary school	Sector Conditional Grant (Wage)	106,970	53,485
Bukimuma Primary school	Bukimuma Bukimuma Primary school	Sector Conditional Grant (Wage)	38,008	19,004

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Buneembe Primary School	Buneembe Buneembe Primary School	Sector Conditional Grant (Wage)	45,030	22,515
Busai primary School	Busai Busai primary School	Sector Conditional Grant (Wage)	50,713	25,357
Makalama Primary School	Bukimuma Makalama Primary School	Sector Conditional Grant (Wage)	53,405	26,702
Namaitso Primary School	Busai Namaitso Primary School	Sector Conditional Grant (Wage)	85,991	42,996
Namakhuli Primary School	Bukibiino Namakhuli primary school	Sector Conditional Grant (Wage)	49,029	24,515
Shisabasi Primary School	Bukimuma Shisabasi Primary School	Sector Conditional Grant (Wage)	68,009	34,024
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	797
Programme : Primary Healthcare			1,594	797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitso COU HCII	Bukimuma Namaitso Village	Sector Conditional Grant (Non-Wage)	1,594	797

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Sector : Water and Environment			61,759	210
Programme : Rural Water Supply and Sanitation			61,759	210
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	210
Item : 312104 Other Structures				
Nabuta spring protection	Buneembe Bunyangwa village	Sector Development Grant	0	210
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	34,361
Programme : District and Urban Administration			30,000	34,361
Capital Purchases				
Output : Administrative Capital			30,000	34,361
Item : 312101 Non-Residential Buildings				
Completion of Bududa S/C block	Busai	District Discretionary Development Equalization Grant	30,000	34,361
LCIII : Bushiribo S/C			398,403	204,143
Sector : Works and Transport			0	9,302
Programme : District, Urban and Community Access Roads			0	9,302
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,561
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	2,561
Output : District Roads Maintenance (URF)			0	6,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 11.1km nalufutu- shanzou road	Bushiribo	Other Transfers from Central Government	0	3,513
Routine manual maintenance of 3.5km Bunakhayenze- Namamolo road	Bufukhula	Other Transfers from Central Government	0	1,108
Routine manual maintenance of Munyende- Bumakhase 6.7km road	Bushiribo	Other Transfers from Central Government	0	2,120
Sector : Education			393,027	192,154
Programme : Pre-Primary and Primary Education			393,027	192,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			393,027	192,154
Item : 263366 Sector Conditional Grant (Wage)				
Bumutu Primary School	Bunatsami Bumutu Primary School	Sector Conditional Grant (Wage)	34,285	17,142
Bunakhayenze Primary school	Bufukhula Bunakhayenze Primary school	Sector Conditional Grant (Wage)	90,743	45,372
Bushiribo Primary School	Bushiribo Bushiribo Primary School	Sector Conditional Grant (Wage)	101,124	50,562
Nabyoko Primary school	Buswalikha Nabyoko Primary school	Sector Conditional Grant (Wage)	71,195	35,597
Shanzou Primary school	Bufukhula Shanzou Primary school	Sector Conditional Grant (Wage)	69,522	34,761
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	2,688
Programme : Primary Healthcare			5,376	2,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	2,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono Health Centre II	Bushiribo	Sector Conditional Grant (Non-Wage)	5,376	2,688
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	66,408
Sector : Works and Transport			50,000	9,329
Programme : District, Urban and Community Access Roads			50,000	9,329
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,329
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	9,329
Sector : Education			116,818	57,079
Programme : Pre-Primary and Primary Education			116,818	57,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,818	57,079

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Item : 263366 Sector Conditional Grant (Wage)				
Bukigai primary school	Bumatanda Bukigai primary school	Sector Conditional Grant (Wage)	108,838	54,419
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	61,092
Sector : Works and Transport			50,000	9,329
Programme : District, Urban and Community Access Roads			50,000	9,329
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,329
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	9,329
Sector : Education			105,997	51,763
Programme : Pre-Primary and Primary Education			105,997	51,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,997	51,763
Item : 263366 Sector Conditional Grant (Wage)				
Bukiga primary school	Nangako Bukiga primary school	Sector Conditional Grant (Wage)	98,583	49,291
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