
Vote:579 Bududa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,358	160,259	74%
Discretionary Government Transfers	3,500,099	3,500,099	100%
Conditional Government Transfers	14,394,620	13,930,398	97%
Other Government Transfers	660,668	1,504,934	228%
Donor Funding	413,254	178,652	43%
Total Revenues shares	19,184,000	19,274,341	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,373	59,307	27,185	74%	34%	46%
Internal Audit	76,022	63,794	63,788	84%	84%	100%
Administration	2,413,262	2,401,330	2,263,494	100%	94%	94%
Finance	331,465	355,463	351,526	107%	106%	99%
Statutory Bodies	688,010	714,324	714,248	104%	104%	100%
Production and Marketing	1,066,002	1,324,884	1,285,159	124%	121%	97%
Health	3,376,093	3,136,897	3,115,601	93%	92%	99%
Education	8,659,153	8,665,008	8,556,460	100%	99%	99%
Roads and Engineering	709,172	921,129	920,564	130%	130%	100%
Water	679,431	574,938	574,938	85%	85%	100%
Natural Resources	241,547	215,255	208,679	89%	86%	97%
Community Based Services	863,467	841,757	841,430	97%	97%	100%
Grand Total	19,184,000	19,274,087	18,923,072	100%	99%	98%
<i>Wage</i>	9,830,579	9,830,579	9,780,799	100%	99%	99%
<i>Non-Wage Recurrent</i>	5,151,456	5,495,788	5,361,339	107%	104%	98%
<i>Domestic Devt</i>	3,788,710	3,769,068	3,602,626	99%	95%	96%
<i>Donor Devt</i>	413,254	178,652	178,308	43%	43%	100%

Vote:579 Bududa District

Quarter4

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

The district received a total of shillings 19,274,341,000 out of the total budget of 19,184,000,000 which is represented by 100% of the total approved budget. This shows that performance was on target however other sources like Other Government Transfers (228%) were above target mainly attributed to receipt of more funds from MAAIF to fund extension service activities which was not part of the approved budget. on the other hand some sources like Local revenue(74%) and donor funding (43%) performed below target mainly attributed to cattle quarantine which affected the livestock markets and changes in the funding modalities under donor respectively.

Out of the total received funds, 19,274,087, 000 shillings which is 100% of the budget was disbursed to departments leaving a balance of 254,314 shillings on the general fund account mainly for bank related costs. Roads and Production departments received more funds because of other government transfers from MAAIF and URF which was not part of the original budget estimates. Others like Planning, Internal Audit, Natural Resource and water received less due to the poor performance under Local Revenue.

Out of the total Amount Disbursed to Departments a total of shillings 19,028,602,000 was spent by Departments which is 99 % of the releases spent and 99 % of the total approved budget.

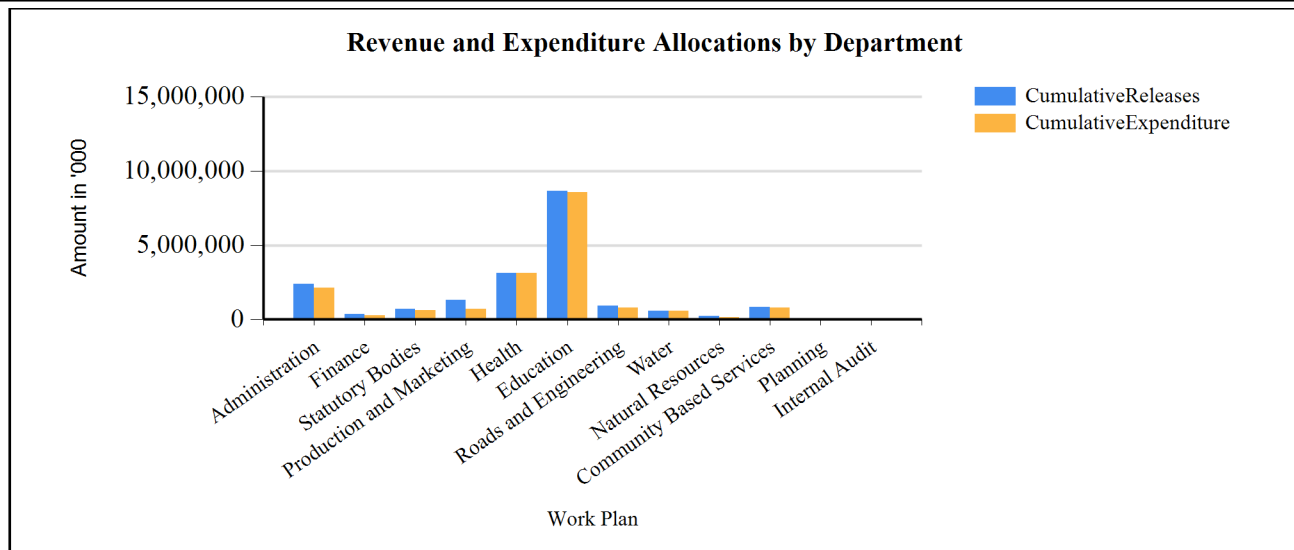
Below target performance is as a result of the following.

- 1). Retention for capital projects both at Higher and Lower Local Governments could not be paid by the end of the quarter because the defects liability period for some projects had not expired by the end of the fourth quarter. This affected departments of (Production, health, natural resources and Administration).
- 2). salary, Pension and Gratuity arrears under Administration (94%) could not be paid to some intended beneficiaries because the verification process had not been completed by the end of the fourth quarter.
- 3). Wage could not to be Paid to 100% for staff who accessed the payroll by fourth quarter. This affected Planning Unit(46%) production(97%) , Finance (99%) among others.

G1: Graph on the revenue and expenditure performance by Department

Vote:579 Bududa District

Quarter4



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,358	160,259	74 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,500,099	3,500,099	100 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	14,394,620	13,930,398	97 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	660,668	1,504,934	228 %
Error: Subreport could not be shown.			
3. Donor Funding	413,254	178,652	43 %
Error: Subreport could not be shown.			
Total Revenues shares	19,184,000	19,274,341	100 %

Cumulative Performance for Locally Raised Revenues

The Local revenue y the end of the quarter performed at 160,259,000 which is 74 % of the total annual budget. This shows below target performance mainly attributed to non realization of local revenue from some sources like Market dues performed poorly due to the cattle quarantine . however the district has put strategies in place for purposes of ensuring that all the identified sources of 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 1,504,934,000 which is 228% of the annual planned budget. above target performance is attributed to Uganda road fund which was originally captured as a sector non-wage during planning and funds from MAAIF for extension services which as not prat of the original budget.

Vote:579 Bududa District

Quarter4

Cumulative Performance for Donor Funding

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

Vote:579 Bududa District

Quarter4

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	292,005	94 %	77,774	73,958	95 %
District Production Services	154,981	418,088	270 %	38,745	164,109	424 %
District Commercial Services	599,927	575,066	96 %	149,982	4,059	3 %
Sub- Total	1,066,002	1,285,159	121 %	266,501	242,126	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	709,172	920,564	130 %	177,293	415,299	234 %
Sub- Total	709,172	920,564	130 %	177,293	415,299	234 %
Sector: Education						
Pre-Primary and Primary Education	5,900,169	5,835,943	99 %	1,475,042	1,567,775	106 %
Secondary Education	2,485,069	2,447,452	98 %	621,267	1,233,847	199 %
Education & Sports Management and Inspection	268,515	269,620	100 %	67,129	214,204	319 %
Special Needs Education	5,400	3,445	64 %	1,350	2,245	166 %
Sub- Total	8,659,153	8,556,460	99 %	2,164,788	3,018,071	139 %
Sector: Health						
Primary Healthcare	2,774,146	2,525,547	91 %	693,536	688,412	99 %
District Hospital Services	463,657	462,178	100 %	115,914	211,583	183 %
Health Management and Supervision	138,290	127,877	92 %	34,572	45,794	132 %
Sub- Total	3,376,093	3,115,601	92 %	844,023	945,789	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	679,432	574,938	85 %	169,858	291,142	171 %
Natural Resources Management	241,547	208,679	86 %	60,387	140,790	233 %
Sub- Total	920,979	783,617	85 %	230,245	431,932	188 %
Sector: Social Development						
Community Mobilisation and Empowerment	863,467	841,430	97 %	215,867	393,293	182 %
Sub- Total	863,467	841,430	97 %	215,867	393,293	182 %
Sector: Public Sector Management						
District and Urban Administration	2,413,262	2,263,494	94 %	603,316	874,544	145 %
Local Statutory Bodies	688,010	714,248	104 %	172,003	270,382	157 %
Local Government Planning Services	80,373	27,185	34 %	20,093	6,866	34 %
Sub- Total	3,181,646	3,004,927	94 %	795,411	1,151,792	145 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,465	351,526	106 %	82,866	113,266	137 %
Internal Audit Services	76,022	63,788	84 %	19,005	17,324	91 %
Sub- Total	407,487	415,314	102 %	101,872	130,590	128 %
Grand Total	19,184,000	18,923,072	99 %	4,796,000	6,728,892	140 %

Vote:579 Bududa District

Quarter4

Vote:579 Bududa District

Quarter4

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	2,253,022	99%	567,521	356,027	63%
District Unconditional Grant (Non-Wage)	79,462	86,025	108%	19,866	24,802	125%
District Unconditional Grant (Wage)	253,917	253,917	100%	63,479	63,479	100%
General Public Service Pension Arrears (Budgeting)	721,536	721,536	100%	180,384	0	0%
Gratuity for Local Governments	284,579	284,579	100%	71,145	71,145	100%
Locally Raised Revenues	48,000	23,393	49%	12,000	5,997	50%
Multi-Sectoral Transfers to LLGs_NonWage	96,291	97,272	101%	24,073	21,169	88%
Pension for Local Governments	607,555	607,555	100%	151,889	151,889	100%
Salary arrears (Budgeting)	108,557	108,557	100%	27,139	0	0%
Urban Unconditional Grant (Wage)	70,187	70,187	100%	17,547	17,547	100%
Development Revenues	143,178	148,308	104%	35,794	0	0%
District Discretionary Development Equalization Grant	116,285	116,285	100%	29,071	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,893	32,023	119%	6,723	0	0%
Total Revenues shares	2,413,262	2,401,330	100%	603,316	356,027	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	324,104	324,105	100%	81,026	81,026	100%
Non Wage	1,945,981	1,800,399	93%	486,495	754,551	155%
Development Expenditure						
Domestic Development	143,178	138,990	97%	35,794	38,967	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,413,262	2,263,494	94%	603,316	874,544	145%

Vote:579 Bududa District**Quarter4**

C: Unspent Balances			
Recurrent Balances	128,518	6%	
Wage	0		
Non Wage	128,518		
Development Balances	9,318	6%	
Domestic Development	9,318		
Donor Development	0		
Total Unspent	137,836	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 365,027,000 out of 603,316,000 which is 59% of the quarterly out turn and this cumulatively translates to 2,401,330,000 . represented by 100% of the annual performance target. The department in total spent shillings 874,544,000 which is 145% of the quarterly performance which translates to 2,263,494,000 which is 94% of the annual performance target leaving 137,836,000 as unspent balance on the departmental account. Payment of most Pension and Gratuity and Salary Arrears in the fourth quarter explains why the expenditure in the quarter exceeds the total revenue out turn in the fourth quarter.

Reasons for unspent balances on the bank account

The Balance on account was meant for pension and gratuity arrears not paid within in the financial year due to uncompleted verification process. Balance on development was for uncompleted works under Bukibokolo Administration Block

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, staff appraised, support supervision and mentoring of staff conducted, Bukibokolo sub county Block constructed, Bududa Sub OCunty Block completed and retention paid

Vote:579 Bududa District

Quarter4

*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	348,463	107%	81,366	87,200	107%
District Unconditional Grant (Non-Wage)	88,586	82,184	93%	22,147	15,519	70%
District Unconditional Grant (Wage)	123,502	123,502	100%	30,875	30,875	100%
Locally Raised Revenues	28,207	45,023	160%	7,052	7,950	113%
Multi-Sectoral Transfers to LLGs_NonWage	59,717	72,301	121%	14,929	26,493	177%
Urban Unconditional Grant (Wage)	25,453	25,453	100%	6,363	6,363	100%
Development Revenues	6,000	7,000	117%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	7,000	117%	1,500	0	0%
Total Revenues shares	331,465	355,463	107%	82,866	87,200	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	146,540	98%	37,239	53,914	145%
Non Wage	176,511	197,986	112%	44,128	54,337	123%
Development Expenditure						
Domestic Development	6,000	7,000	117%	1,500	5,015	334%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,465	351,526	106%	82,866	113,266	137%
C: Unspent Balances						
Recurrent Balances		3,937	1%			
Wage		2,415				
Non Wage		1,523				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,937	1%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the department received a total of shillings 87,000,000 out of 82,866,000 which is 105% of the quarterly performance and this translates to 355,463,000 represented by 107%. performance above target is attributed to more allocation to cater for local revenue enhancement initiatives.the department spent shillings 113,211,000 which is 137% of the quarterly out turn and this cumulatively translates to 351,571,000 represented by 106% leaving 3,892,000 as unspent balances. The department had balances from the previous quarter which were spent in quarter four and that is why expenditure exceeds the quarter four revenue out turn.

Reasons for unspent balances on the bank account

Balance is for salaries of staff who accessed the pay roll in the fourth quarter so not all funds could be spent within the financial year.

Highlights of physical performance by end of the quarter

prepared half year financial statements, prepared annual performance report and agreement, prepared and approved the budget estimates for financial year 2018/9, procured furniture for the district finance office.

Vote:579 Bududa District

Quarter4

*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	702,324	104%	169,003	201,305	119%
District Unconditional Grant (Non-Wage)	360,855	367,908	102%	90,214	95,150	105%
District Unconditional Grant (Wage)	202,432	202,432	100%	50,608	50,608	100%
Locally Raised Revenues	24,454	43,714	179%	6,114	35,000	573%
Multi-Sectoral Transfers to LLGs_NonWage	84,526	84,526	100%	21,131	19,611	93%
Urban Unconditional Grant (Wage)	3,744	3,744	100%	936	936	100%
Development Revenues	12,000	12,000	100%	3,000	2,000	67%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Total Revenues shares	688,010	714,324	104%	172,003	203,305	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,176	206,176	100%	51,544	51,544	100%
Non Wage	469,834	496,072	106%	117,459	206,838	176%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	12,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	688,010	714,248	104%	172,003	270,382	157%
C: Unspent Balances						
Recurrent Balances						
		76	0%			
Wage		0				
Non Wage		76				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		76	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 203,305,000 out of 169,003,000 which is 1205 of the quarterly performance and this translates to 714,324,000 which is 104 % cumulatively. the department spent a total of 270,382,000 which is 160% of quarterly performance which translates to 714,248,000 represented by 104% cumulatively . Expenditure in quarter four exceeds the the total revenue out turn because ex- Gratia for the local council 1 and 2 leaders was paid in quarter four

Reasons for unspent balances on the bank account

Balances are for bank related costs.

Highlights of physical performance by end of the quarter

2 council meetings conducted, 3 executive committee meetings conducted, 2 PAC reports reviewed and discussed , Land board board meetings conducted, contracts committee meetings conducted, reports prepared and shared with relevant stakeholders.

Vote:579 Bududa District

Quarter4

*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	630,796	164%	95,876	178,757	186%
District Unconditional Grant (Wage)	31,721	31,721	100%	7,930	7,930	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government	0	252,694	0%	0	84,231	0%
Sector Conditional Grant (Non-Wage)	35,288	35,288	100%	8,822	8,822	100%
Sector Conditional Grant (Wage)	303,750	303,750	100%	75,937	75,937	100%
Urban Unconditional Grant (Wage)	7,344	7,344	100%	1,836	1,836	100%
Development Revenues	682,500	694,088	102%	170,625	0	0%
District Discretionary Development Equalization Grant	63,497	63,497	100%	15,874	0	0%
Multi-Sectoral Transfers to LLGs_Gou	589,781	589,799	100%	147,445	0	0%
Other Transfers from Central Government	0	11,570	0%	0	0	0%
Sector Development Grant	29,222	29,222	100%	7,306	0	0%
Total Revenues shares	1,066,002	1,324,884	124%	266,501	178,757	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,815	331,069	97%	85,704	83,725	98%
Non Wage	40,687	287,982	708%	10,172	115,303	1,134%
Development Expenditure						
Domestic Development	682,500	666,108	98%	170,625	43,099	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,002	1,285,159	121%	266,501	242,126	91%
C: Unspent Balances						
Recurrent Balances						
Wage		11,745				

Vote:579 Bududa District**Quarter4**

Non Wage	0		
Development Balances	27,980	4%	
Domestic Development	27,980		
Donor Development	0		
Total Unspent	39,725	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 178,757,000 out of 265,126,000 which is 67% of the quarterly out turn and this translates to 1,324,884,000 represented by 124% of the annual performance target cumulatively. Above target performance is attributed to receipt of funds from MAIIF which was not in the original planned budget received during the financial year. The department spent a total of 242,126,000 which is 91% of the quarterly performance and this translates to 1,285,159,000 represented by 121% of the annual performance target leaving unspent balances of shillings 39,725,000. Expenditure on Capital projects was conducted in the quarter four and that is why quarter four expenditure exceeds the revenue out turn

Reasons for unspent balances on the bank account

Balance left is for salaries of staff who were recruited towards the end of the financial year so all funds could not be utilized. retention on projects for lower local government projects.

Highlights of physical performance by end of the quarter

Agric extension staff and District staff salaries paid all in the quarter. 16 Disease surveillance took place at the sub counties, 36 training and demonstrations were done at the sub county levels, 3 quarterly reports submitted to MAIIF, Four quarterly meeting were conducted at the production office, one Joint monitoring of departmental activities occurred at 9 sub counties at the district. Fencing of production department was done though not completed. Retention money for the construction of slaughter Houses at Bushika and Bukigai Market Completed. COOPERATIVE DEV'T
2 cooperatives audited which include Nangako Town Board SACCO and Bunamboka-B GCS
7 Cooperatives monitored and supervised
1 cooperative assisted in Registration (Kuushu Traders)
2 cooperatives recommended to benefit from WALIMU Sacco Union (Bududa Teachers and Bulucheke S S Saccos
4 Annual General meetings attended

TRADE Promotion

6 foreign traders were identified in the district
Survey on prices of Sugar and the average was shs3,600/= 6per kilogram

ENTERPRISE DEV T

Data Collection on Enterprises in the district
15 farmers taken for a workshop on value addition in Bamboos in Manafwa district at Pasa Beach

Vote:579 Bududa District

Quarter4

*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	2,494,032	100%	624,550	623,887	100%
District Unconditional Grant (Non-Wage)	5,100	5,419	106%	1,275	1,734	136%
District Unconditional Grant (Wage)	67,140	67,140	100%	16,785	16,785	100%
Locally Raised Revenues	4,488	0	0%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	302,842	100%	75,710	75,710	100%
Sector Conditional Grant (Wage)	2,118,632	2,118,632	100%	529,658	529,658	100%
Development Revenues	877,892	642,865	73%	219,473	0	0%
District Discretionary Development Equalization Grant	158,742	158,742	100%	39,685	0	0%
External Financing	413,254	178,652	43%	103,314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,896	5,472	93%	1,474	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,376,093	3,136,897	93%	844,023	623,887	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,772	2,181,315	100%	546,443	546,443	100%
Non Wage	312,430	309,129	99%	78,107	81,099	104%
Development Expenditure						
Domestic Development	464,637	446,850	96%	116,159	318,183	274%
Donor Development	413,254	178,308	43%	103,314	64	0%
Total Expenditure	3,376,093	3,115,601	92%	844,023	945,789	112%
C: Unspent Balances						
Recurrent Balances		3,588	0%			
Wage		4,457				
Non Wage		-869				
Development Balances		17,708	3%			

Vote:579 Bududa District**Quarter4**

Domestic Development	17,364		
Donor Development	344		
Total Unspent	21,296	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 623,887,000 out of 879,797,000 which is 71% of the quarterly out turn and this cumulatively translates to 3,136,879,000 represented by 93 % of the annual performance target. Below target performance is attributed to non receipt of donor funding during the quarter due to changes in the funding modalities. The department spent shillings 942,988,000 which is 107% the quarterly performance and this translates to 3,122,800,000 represented by 92 % of the annual performance target and leaves unspent balance of 24,097,000. Expenditure on capital projects was conducted in the quarter four and that is why quarter expenditure exceeds the quarter four revenue out turn

Reasons for unspent balances on the bank account

Funds on the account were for retention and salaries of staff who had accessed the payroll in the fourth quarter hence they could not be paid all their salaries.

Highlights of physical performance by end of the quarter

conducted support supervision, immunization, deliveries and other reproductive health activities, attend to patients in the out patient department, submitted work plans and reports, paid salaries to staff, conducted staff meetings rehabilitated the old antenatal and the District Hospital Store.

Vote:579 Bududa District

Quarter4

*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	7,660,270	100%	1,912,937	2,033,894	106%
District Unconditional Grant (Wage)	35,064	35,063	100%	8,766	8,766	100%
Locally Raised Revenues	6,373	7,073	111%	1,593	5,000	314%
Other Transfers from Central Government	0	7,821	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,410,594	1,410,594	100%	352,649	470,198	133%
Sector Conditional Grant (Wage)	6,199,719	6,199,719	100%	1,549,930	1,549,930	100%
Development Revenues	1,007,404	1,004,738	100%	251,851	0	0%
District Discretionary Development Equalization Grant	60,851	60,851	100%	15,213	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,133	42,467	94%	11,283	0	0%
Sector Development Grant	201,420	201,420	100%	50,355	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	8,659,153	8,665,008	100%	2,164,788	2,033,894	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,212,793	6,234,782	100%	1,553,198	1,558,736	100%
Non Wage	1,438,956	1,425,488	99%	359,739	578,802	161%
Development Expenditure						
Domestic Development	1,007,404	896,190	89%	251,851	880,534	350%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,659,153	8,556,460	99%	2,164,788	3,018,071	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		108,548	11%			

Vote:579 Bududa District**Quarter4**

Domestic Development	108,548		
Donor Development	0		
Total Unspent	108,549	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 2,033,894,000 out of 2,112,923,000 which is 96% and this translates to shillings 8,665,008,000 represented by 100% of the annual approved budget. The department spent a total of shillings 3,018,071,000 which 139% and this translates to 8,664,791,000 which is represented by 100% of the annual planned target leaving a balance of 218,000. above expenditure in quarter four is because capital expenditure was conducted in quarter four.

Reasons for unspent balances on the bank account

Balance on Account is for bank related costs

Highlights of physical performance by end of the quarter

Paid Staff salaries , inspected both primary and secondary schools, prepared and submitted quarterly reports to relevant offices, procured a vehicle for the department, complete Nabweya primary School, constructed Bubiita seed School

Vote:579 Bududa District

Quarter4

*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	730,510	141%	129,770	176,927	136%
District Unconditional Grant (Wage)	40,992	40,992	100%	10,248	10,248	100%
Locally Raised Revenues	3,493	873	25%	873	0	0%
Other Transfers from Central Government	0	678,273	0%	0	164,086	0%
Sector Conditional Grant (Non-Wage)	464,223	0	0%	116,056	0	0%
Urban Unconditional Grant (Wage)	10,372	10,372	100%	2,593	2,593	100%
Development Revenues	190,093	190,619	100%	47,523	0	0%
District Discretionary Development Equalization Grant	79,371	79,371	100%	19,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,722	111,248	100%	27,680	0	0%
Total Revenues shares	709,172	921,129	130%	177,293	176,927	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,364	51,364	100%	12,841	12,956	101%
Non Wage	467,716	679,079	145%	116,929	329,432	282%
Development Expenditure						
Domestic Development	190,092	190,122	100%	47,523	72,911	153%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	709,172	920,564	130%	177,293	415,299	234%
C: Unspent Balances						
Recurrent Balances		68	0%			
Wage		0				
Non Wage		68				
Development Balances		497	0%			
Domestic Development		497				
Donor Development		0				

Vote:579 Bududa District**Quarter4**

Total Unspent	565	0%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 176,927,000 against quarterly target of Uganda Shillings 177, 293,000 represented by 100% of the quarterly performance and this translates to 921,129,000 which is 130 % cumulatively. This above target performance is due to receipt machine imprest from Uganda Road Fund, funds not in the original plan. The department spent Uganda shillings 415,299,000 which is 234 % of the quarterly plan and this translates to 920,564,000 which 130 % cumulatively leaving a balance of 565,000. Expenditure of 234% in quarter four was mainly because most capital projects were completed in quarter four hence leading to more expenditures as compared to what was planned

Reasons for unspent balances on the bank account

for Banking related costs.

Highlights of physical performance by end of the quarter

maintained 146km feeder roads under routine manual maintenance and strengthened lissi river bridges on bududa- busano and matenje- nambaten roads, graveled 2km namutembi- buwakhata road section of namutembi- buwangwa road and nabushi stream on bulucheke- ulukusi road.

Vote:579 Bududa District

Quarter4

*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	58,147	36%	40,660	14,536	36%
District Unconditional Grant (Wage)	25,461	25,460	100%	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	32,686	100%	8,172	8,172	100%
Development Revenues	516,791	516,791	100%	129,198	0	0%
Sector Development Grant	496,153	496,153	100%	124,038	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	679,431	574,938	85%	169,858	14,536	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	25,460	100%	6,365	6,365	100%
Non Wage	137,179	32,686	24%	34,295	11,282	33%
Development Expenditure						
Domestic Development	516,791	516,791	100%	129,198	273,495	212%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	679,432	574,938	85%	169,858	291,142	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 14,436,000 out of 169,859,000 represented by 9 % of the quarterly out turn this translates to 574,938,000 cumulatively which is 85 % of the annual approved budget. This shows above below target performance due to non realization of local revenue on the other as a result of general Poor Local revenue performance . The department spent Uganda Shillings 291,142,000 which is 171% of the quarterly performance and this cumulatively translates to 574,938,000 which is 85 % of the annual target leaving no unspent balance on the departmental account. Above Planned Expenditure in quarter four s attributed to funds spent on capital projects which were completed in quarter four

Reasons for unspent balances on the bank account

There was no unspent balance on the departmental Account

Highlights of physical performance by end of the quarter

Completed 3 stance vip latrine in bushibiya rural growth centre in Bushiyi sub county, design and survey of bungolo gfs in bushika sub county, reconstructed 2 springs, completed the 3 new medium springs and second 20 cubic metre tank on bumwalukani gfs and 6 tapstands on namateshe gravity flow scheme

Vote:579 Bududa District

Quarter4

*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	89,533	93%	24,026	25,104	104%
District Unconditional Grant (Non-Wage)	11,192	11,299	101%	2,798	2,812	101%
District Unconditional Grant (Wage)	66,316	66,316	100%	16,579	16,579	100%
Locally Raised Revenues	9,733	3,433	35%	2,433	2,433	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,370	2,991	89%	843	1,906	226%
Sector Conditional Grant (Non-Wage)	5,494	5,494	100%	1,373	1,373	100%
Development Revenues	145,442	125,723	86%	36,361	0	0%
District Discretionary Development Equalization Grant	23,811	31,751	133%	5,953	0	0%
District Unconditional Grant (Non-Wage)	22,058	7,687	35%	5,515	0	0%
Locally Raised Revenues	39,748	28,000	70%	9,937	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,824	58,285	97%	14,956	0	0%
Total Revenues shares	241,547	215,255	89%	60,387	25,104	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,316	66,316	100%	16,579	16,579	100%
Non Wage	29,789	19,059	64%	7,447	7,327	98%
Development Expenditure						
Domestic Development	145,442	123,304	85%	36,361	116,885	321%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,547	208,679	86%	60,387	140,790	233%
C: Unspent Balances						
Recurrent Balances						
		4,157	5%			
Wage		0				
Non Wage		4,157				
Development Balances						
		2,419	2%			

Vote:579 Bududa District**Quarter4**

Domestic Development	2,419		
Donor Development	0		
Total Unspent	6,576	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received total of 25,104,000 during the quarter against the planned 44,935,000 which is represented by 56 % of the quarterly target and this cumulatively translates to 215,255,000 which is 89 % of the total budget. This shows below the target performance which is attributed to non release of local revenue in fourth quarter. The department spent a total of 140,790,000 which is 223% of the quarterly performance and this cumulatively translates to.208,679,000 represented by 86% leaving 6,576,000 as unspent balance on the department account. procurement of the survey equipment in the fourth quarter instead of the the quarter is the main reason why the quarter fourth expenditure for the department is higher than what was planned.

Reasons for unspent balances on the bank account

The balance on account is for lower local government accounts

Highlights of physical performance by end of the quarter

Procurement of a total survey equipment, restoration of 18 hectares of degraded land,two trainings in sustainable forestry and environment management and settlement of two land disputes

Vote:579 Bududa District

Quarter4

*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	246,752	97%	63,346	61,871	98%
District Unconditional Grant (Non-Wage)	2,011	2,021	100%	503	505	100%
District Unconditional Grant (Wage)	157,877	157,877	100%	39,469	39,469	100%
Locally Raised Revenues	6,735	1,295	19%	1,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,558	17,355	94%	4,639	4,845	104%
Sector Conditional Grant (Non-Wage)	51,733	51,733	100%	12,933	12,933	100%
Urban Unconditional Grant (Wage)	16,471	16,472	100%	4,118	4,118	100%
Development Revenues	610,082	595,005	98%	152,521	240,525	158%
Multi-Sectoral Transfers to LLGs_Gou	50,414	40,430	80%	12,604	0	0%
Other Transfers from Central Government	559,668	554,575	99%	139,917	240,525	172%
Total Revenues shares	863,467	841,757	97%	215,867	302,396	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,349	174,349	100%	43,587	51,474	118%
Non Wage	79,036	72,391	92%	19,759	23,948	121%
Development Expenditure						
Domestic Development	610,082	594,690	97%	152,521	317,871	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	863,467	841,430	97%	215,867	393,293	182%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12				
Development Balances						
Domestic Development		316				

Vote:579 Bududa District**Quarter4**

Donor Development	0		
Total Unspent	328	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 302,396,000 out of 215,867,000 which is 140% of the quarterly plan and this translates to 841,757,000 which is 97 % of the annual performance target. A total of shillings 393,293,000 which 182 % was spent during the quarter and this translates to 841,430,000 which 97 % of the annual performance target leaving 328000 as unspent balance on the departmental . Expenditure on Youth Livelihood and UWEP Sub Projects was conducted in the quarter four and this explains why expenditure exceeds the planned revenue for the fourth quarter

Reasons for unspent balances on the bank account

balance on Account is meant for Bank related costs,

Highlights of physical performance by end of the quarter

staff salaries paid, FAL learners trained, staff monthly meetings conducted, 9 Youth livelihood projects and 22 UWEP projects funded during the Quarter. 11 UWEP and 48 YLP groups monitored by the department

Vote:579 Bududa District

Quarter4

*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	48,724	70%	17,448	12,164	70%
District Unconditional Grant (Non-Wage)	17,493	17,560	100%	4,373	4,373	100%
District Unconditional Grant (Wage)	31,163	31,164	100%	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	10,583	100%	2,646	0	0%
District Discretionary Development Equalization Grant	10,583	10,583	100%	2,646	0	0%
Total Revenues shares	80,373	59,307	74%	20,093	12,164	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,163	0	0%	7,791	0	0%
Non Wage	38,627	16,602	43%	9,657	4,240	44%
Development Expenditure						
Domestic Development	10,583	10,583	100%	2,646	2,626	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,373	27,185	34%	20,093	6,866	34%
C: Unspent Balances						
Recurrent Balances						
Wage		31,164				
Non Wage		958				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		32,122	54%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 12,164,000 out of 20,003,000 which 61% of the quarterly planned target and this cumulatively translates to 59,307,000 represented by 74% of the annual approved budget. the unit in total spent shillings 6,866,000 which is 34% and this translates to 27,185,000 represented by 34% leaving 32,122,0000 as unspent balance.

Reasons for unspent balances on the bank account

Balance on the department Account is for the Planing unit staff where by the senior Planner was recruited at the end of the financial year so salary could not be Utilized.

Highlights of physical performance by end of the quarter

District Technical Planning Committee meetings conducted. Projects both at the higher and lower local governments monitored. reports prepared and shared with relevant offices.

Vote:579 Bududa District

Quarter4

*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	63,794	84%	19,006	17,158	90%
District Unconditional Grant (Non-Wage)	13,199	13,250	100%	3,300	3,317	101%
District Unconditional Grant (Wage)	18,763	18,763	100%	4,691	4,691	100%
Locally Raised Revenues	17,500	5,200	30%	4,375	1,200	27%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	6,022	100%	1,500	2,811	187%
Urban Unconditional Grant (Wage)	20,560	20,560	100%	5,140	5,140	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,022	63,794	84%	19,006	17,158	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,323	39,323	100%	9,831	9,831	100%
Non Wage	36,699	24,465	67%	9,175	7,493	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,022	63,788	84%	19,005	17,324	91%
C: Unspent Balances						
Recurrent Balances						
		6	0%			
Wage		0				
Non Wage		6				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

- The unit received a total of shillings 17,158,000 out of 19,006,000 which is 90% of the quarterly out turn and this cumulatively translates to 63,704,000 represented by 84% of the annual approved budget. Performance below target is attributed to poor local revenue performance. The unit in total spent shillings 17,324,000 which is 91% of the quarterly planned target and this cumulatively translates to 63,788,000 represented by 845 of annual planned target leaving 6,000 shillings as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

balance is for bank related costs.

Highlights of physical performance by end of the quarter

prepared third quarter audit reports and submitted to relevant offices, audited schools and health facilities

Vote:579 Bududa District**Quarter4***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

Quarter4

Vote:579 Bududa District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pension and Gratuity Arrears were not paid to some intended beneficiaries whose verification had not been completed by the end of quarter four.					
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: limited funding					
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: recruitment of new staff necessitated the principal Assistant Secretary to Move to the field more time than what had been planned hence more funds utilized under travel in land.					
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: More routine supervision and monitoring than planned due to the need o support the newly recruited staff in some LLGs.					
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: More radio talk shows were conducted than planned because of the need to popularize the Nabweya Gravity Flow scheme project.					
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: limited funding					
Output : 138111 Records Management Services					

Vote:579 Bududa District**Quarter4**

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

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: works under Bukibokolo was not completed so all money could not be paid 100%

<i>Total For Administration : Wage Rect:</i>	<i>324,104</i>	<i>324,105</i>	<i>100 %</i>	<i>81,026</i>
<i>Non-Wage Reccurent:</i>	<i>1,844,690</i>	<i>1,703,880</i>	<i>92 %</i>	<i>731,511</i>
<i>GoU Dev:</i>	<i>116,285</i>	<i>107,458</i>	<i>92 %</i>	<i>32,260</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>2,135,443</i>	<i>93.5 %</i>	<i>844,797</i>

Vote:579 Bududa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Since the CFO was new, more consultations with the Ministry of Finance were made by the CFO hence more funds or travel and fuel than planned was utilized during the financial year					
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: Due to online reporting more funds were used for Data compared to what had earlier been planned.					
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: Due to the introduction of the new template for preparing financial statements, the District Accountant traveled more than planned as sought for technical support in preparing the final Accounts for the district.					
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: More funds were used on travels because more travels were made as the CFO was still new in Office					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:579 Bududa District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Payment on retention on Furniture which was not in the original plan

<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>146,540</i>	<i>98 %</i>	<i>53,914</i>
<i>Non-Wage Reccurent:</i>	<i>116,794</i>	<i>125,685</i>	<i>108 %</i>	<i>23,085</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>7,000</i>	<i>117 %</i>	<i>5,015</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>279,225</i>	<i>102.8 %</i>	<i>82,014</i>

Vote:579 Bududa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: emergency councils which were not in the original plan were conducted to approved creation of administrative units and this affected mainly welfare and travel in land					
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 facilitate effective operation of the procurement activities as per planned schedule. Delays in submission of procurement requests disrupt the normal procurement schedule Inadequate contracts management due to poor tracking of projects progress and reporting.					
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: More recruitment were conducted by the District Service Commission as compare to what was planned					
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: Inadequate funding the reason for under performance.					
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: Inadequate funding					
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: The cost of working on the vehicle was hire than planned and yet the Office of the District Chairperson could not run without a functional vehicle. More consultations on the issue of creation of new administration units and appointment of the District Service commission members contributed to more travels than planned					

Vote:579 Bududa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More meetings were conducted than planned and this led to over expenditure					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Statutory Bodies : Wage Rect:</i>	206,176	206,176	100 %		51,544
<i>Non-Wage Reccurent:</i>	385,309	411,546	107 %		183,475
<i>GoU Dev:</i>	12,000	12,000	100 %		12,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	603,485	629,722	104.3 %		247,019

Vote:579 Bududa District**Quarter4****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
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: Under performance was because not all staff were recruited at the same time hence their payment could not be effected					
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: Over Performance was due to the release of Agricultural extension fund from MAAIF which was not on original plan					
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: Over performance was due to the release of the Agricultural Extension Grant from MAAIF which was not in our original plan					
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: Over performance was due to the fund from MAAIF extended to fisheries officer for Monitoring Fish Sector which was not in our original plan					
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: Inadequate funding of the sector					
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: Overspending was due to extra fund release by MAAIF for Agricultural Extension Grant					

Vote:579 Bududa District**Quarter4****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
Capital Purchases					
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: Over spending was due to NUSAF 3 funding of 11,570,000 which was not in the original Budget					
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: Over performance was due to Release of the Agricultural extension grant extended to commercial sector for Trade development and promotion					
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: Over performance was due to Agricultural extension grant Provided to the Commercial Sector for enterprise selection which was not in our original plan					
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: Over Performance was due the Agricultural extension Grant released by MAAIF and extended to Commercial sector for Cooperative Outreach					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					

Vote:579 Bududa District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Over performance was due to Agricultural extension grant extended to Commercial Sector for tourism development.

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:

Inadequate funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>342,815</i>	<i>331,069</i>	<i>97 %</i>	<i>83,725</i>
<i>Non-Wage Reccurent:</i>	<i>40,687</i>	<i>287,982</i>	<i>708 %</i>	<i>115,303</i>
<i>GoU Dev:</i>	<i>92,719</i>	<i>104,289</i>	<i>112 %</i>	<i>43,099</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>723,340</i>	<i>151.9 %</i>	<i>242,126</i>

Vote:579 Bududa District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 due to non realization of Local revenue					
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: None					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More retention paid than what was planned.					
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: retention could not be paid because the defects liability period had not expired by the end of fourth quarter					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:579 Bududa District**Quarter4****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: Non realization of Local revenue contributed to under performance					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
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: All works were not implemented so all money for the project could not be paid hence under perfomance					
Total For Health : Wage Rect:	2,185,772	2,181,315	100 %		546,443
Non-Wage Reccurent:	312,430	309,129	99 %		81,099
GoU Dev:	458,742	446,850	97 %		318,183
Donor Dev:	413,254	178,308	43 %		64
Grand Total:	3,370,197	3,115,601	92.4 %		945,789

Vote:579 Bududa District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Balance i son retention which could be paid because the defects liability period had not expired by the end of the fourth quarter.					
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: Balance i son retention which could be paid because the defects liability period had not expired by the end of the fourth quarter					
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: Some staff got salary arrears					
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: retention could not be paid because the defects liability period had not expired by the end of fourth quarter					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					

Vote:579 Bududa District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Local revenue was not realized 100%

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: non

<i>Total For Education : Wage Rect:</i>	6,212,793	6,234,782	100 %	1,558,736
<i>Non-Wage Reccurent:</i>	1,438,956	1,425,488	99 %	578,802
<i>GoU Dev:</i>	962,271	894,167	93 %	880,534
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,614,021	8,554,437	99.3 %	3,018,071

Vote:579 Bududa District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: local revenue and other funds planned in the department not received.					
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: The over performance is due to the machine imprest sent to Bududa Town council from Uganda Road Fund not initially budgeted for.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: floods washed away the 1.5metre twin steel/armco culvert bridge on nalufutu- shanzou road and rivers changing courses and undermining the stability of bridges required an excavator from Minisrty of Works and Transport with removed boulders and saved five concrete bridges on river manafwa. this intervention affected implementation of planned activities. Ugx 60,000,000 received in first quarter and transferred to Bududa TC for road sealing has been included. transfers to three town councils in second quarter was reported as UGx 38,897.769/= adjust has been made in this quarter, UGx 59,999,150 received under emergency for lissi bridge in the first quarter is spent in fourth quarter. Machine imprest was not initially included in the budget.					
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.					

Vote:579 Bududa District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,364</i>	<i>51,364</i>	<i>100 %</i>		<i>12,956</i>
<i>Non-Wage Reccurent:</i>	<i>467,716</i>	<i>679,079</i>	<i>145 %</i>		<i>329,432</i>
<i>GoU Dev:</i>	<i>79,371</i>	<i>78,874</i>	<i>99 %</i>		<i>72,911</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>809,316</i>	<i>135.2 %</i>		<i>415,299</i>

Vote:579 Bududa District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: local revenue and other sources of funds were not received on account					
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: more sources of water were tested than planned					
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: none					
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: Bududa- Nabweya gfs project under the Ministry of Water and Environment didn't release the funds for the activities					
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: UGx 18,000,000/= reported in the third quarter was erroneously thus the over financial performance of 200%. Those funds are for borehole rehabilitation captured under operation and maintenance. The expenditure for the rehabilitated springs is thus offset on the 18,000,000					
Capital Purchases					

Vote:579 Bududa District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all outputs were achieved.					
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: all outputs were achieved however some expenditures were erroneously captured under rehabilitation of water sources in third quarter					
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: none					
<i>Total For Water : Wage Rect:</i>	25,461	25,460	100 %		6,365
<i>Non-Wage Reccurent:</i>	137,179	32,686	24 %		11,282
<i>GoU Dev:</i>	516,791	516,791	100 %		273,495
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	679,432	574,938	84.6 %		291,142

Vote:579 Bududa District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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:					
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: More assorted tree seedlings were received from the ministry of water and environment under resilience and sanitation project in addition to what the district produced and procured					
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 to facilitate trainings					
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 a patrol vehicle affects regular movements especially at night					
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: None					
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: Inadequate funds to procure planting materials for restoration					
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.					

Vote:579 Bududa District

Quarter4

Reasons for over/under performance: more people were trained as compered to what had originally been planned

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: None

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 funds

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds to procure other accessories for the equipment like the GPS and computer

<i>Total For Natural Resources : Wage Rect:</i>	<i>66,316</i>	<i>66,316</i>	<i>100 %</i>	<i>16,579</i>
<i>Non-Wage Reccurent:</i>	<i>26,419</i>	<i>16,068</i>	<i>61 %</i>	<i>4,336</i>
<i>GoU Dev:</i>	<i>85,618</i>	<i>65,019</i>	<i>76 %</i>	<i>58,600</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>147,404</i>	<i>82.6 %</i>	<i>79,515</i>

Vote:579 Bududa District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Low Local Revenue disbursed to the department					
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: No challenges faced at implementation.					
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: Nil					
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: non					
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: New CDOs were brought on board and needed training and support supervision hence the over performance					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:579 Bududa District

Quarter4

Reasons for over/under performance:		Poor recovery of YLP Funds as defaulters have defected to Neighboring Kenya			
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:		inadequate funds			
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:		Nil			
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:		More Funds for UWEP Sub Projects were released compared to what was in the original budget			
<i>Total For Community Based Services : Wage Rect:</i>		<i>174,349</i>	<i>174,349</i>	<i>100 %</i>	<i>51,474</i>
<i>Non-Wage Reccurent:</i>		<i>60,478</i>	<i>55,037</i>	<i>91 %</i>	<i>17,702</i>
<i>GoU Dev:</i>		<i>559,668</i>	<i>554,260</i>	<i>99 %</i>	<i>277,691</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>783,645</i>	<i>98.6 %</i>	<i>346,866</i>

Vote:579 Bududa District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage not spend because only one staff was recruited at the end of the quarter so salaries could not be paid to non existent staff					
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: inadequate funds					
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: inadequate funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:579 Bududa District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds					
<i>Total For Planning : Wage Rect:</i>	31,163	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,227	16,602	50 %		4,240
<i>GoU Dev:</i>	10,583	10,583	100 %		2,626
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,973	27,185	36.3 %		6,866

Vote:579 Bududa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate funds					
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: Inadequate funds					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
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: Inadequate funds					
<i>Total For Internal Audit : Wage Rect:</i>	39,323	39,323	100 %		9,831
<i>Non-Wage Reccurent:</i>	30,699	18,444	60 %		4,682
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,022	57,767	82.5 %		14,513

Vote:579 Bududa District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulucheke S/C				870,553	1,056,288
Sector : Works and Transport				0	42,117
Programme : District, Urban and Community Access Roads				0	42,117
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	38,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bumasaata- Bushiyi 7km road	Bumasata	Other Transfers from Central Government		0	8,934
Routine manual maintenance of natoolo- kikholo- sakusaku 2km road	Bumwalukani	Other Transfers from Central Government		0	1,985
Routine mechanized maintenance of 3.5km bumasaata- bushiy road	Bumasata	Other Transfers from Central Government		0	27,700
Sector : Education				729,908	732,631
Programme : Pre-Primary and Primary Education				389,001	391,623
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				389,001	391,623
Item : 263366 Sector Conditional Grant (Wage)					
Bumasata Primary school	Bumasata Bumasata Primary school	Sector Conditional Grant (Wage)		45,320	45,320
Bumwalukani Primary School	Bumwalukani Bumwalukani Primary School	Sector Conditional Grant (Wage)		69,456	69,456
Bumwalye Primary School	Bumwalye Bumwalye Primary School	Sector Conditional Grant (Wage)		96,770	96,770
Luobe Primary School	Bumwalye Luobe Primary School	Sector Conditional Grant (Wage)		42,539	42,539
Sakusaku Primary School	Sakusaku Sakusaku Primary School	Sector Conditional Grant (Wage)		47,461	47,461

Vote:579 Bududa District

Quarter4

Shikholo Primary School	Bumwalukani Shikholo Primary School	Sector Conditional Grant (Wage)	53,226	53,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasata Primary school	Bumasata Bumwasata Primary school	Sector Conditional Grant (Non-Wage)	5,419	4,889
Bumwalukani Primary School	Bumwalukani Bumwalukani Primary School	Sector Conditional Grant (Non-Wage)	5,362	7,327
Bumwalye Primary School	Bumwalye Bumwalye Primary School	Sector Conditional Grant (Non-Wage)	7,615	8,760
Luobe Primary School	Bumwalye Luobe Primary School	Sector Conditional Grant (Non-Wage)	5,605	4,418
Sakusaku Primary School	Sakusaku Sakusaku Primary School	Sector Conditional Grant (Non-Wage)	4,607	5,705
Shikholo Primary School	Bumwalukani Shikholo Primary School	Sector Conditional Grant (Non-Wage)	5,620	5,753
Programme : Secondary Education			340,907	341,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,907	341,007
Item : 263366 Sector Conditional Grant (Wage)				
Bulucheke sSecondary School	Bumwalye Bulucheke sSecondary School	Sector Conditional Grant (Wage)	168,074	168,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke sSecondary School	Bumwalye Bulucheke sSecondary School	Sector Conditional Grant (Non-Wage)	172,833	172,833
Sector : Health			0	122,018
Programme : Primary Healthcare			0	122,018
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	3,506
Item : 312101 Non-Residential Buildings				
Retention for Bulucheke maternity ward	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	0	3,506
Output : Theatre Construction and Rehabilitation			0	118,512
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District**Quarter4**

construction of a Theatre at Bulucheke HCII	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	0	118,512
Sector : Water and Environment			140,645	159,522
Programme : Rural Water Supply and Sanitation			140,645	159,522
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	3,000
Item : 263206 Other Capital grants				
Bulucheke sss borehole rehabilitation	Bumwalye	Sector Development Grant	0	3,000
Capital Purchases				
Output : Construction of piped water supply system			140,645	156,522
Item : 312104 Other Structures				
Completion of the bumwalukani gfs	Bumwalukani	Sector Development Grant	140,645	156,522
LCIII : Bumasheti S/C			475,751	503,052
Sector : Works and Transport			0	71,614
Programme : District, Urban and Community Access Roads			0	71,614
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	68,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of muhamudu- bunasaka road	Busamaali	Other Transfers from Central Government	0	2,068
Routine manual maintenance of 3km muhamudu- bunasaka road	Busamaali	Other Transfers from Central Government	0	2,979
Routine manual maintenance of matenje- nambaten 3km road	Bunamee	Other Transfers from Central Government	0	2,979
strengthening lissi bridges on bududa-busano and matenje- nambaten roads[Bukibokolo	Other Transfers from Central Government	0	59,999
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				

Vote:579 Bududa District

Quarter4

Strengthening Lissi Bridge on Bududa Busano and Matenje Number ten Roads	Bukibokolo Buasheti	Other Transfers from Central Government	0	0
Sector : Education			475,751	423,838
Programme : Pre-Primary and Primary Education			328,537	276,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			328,537	276,623
Item : 263366 Sector Conditional Grant (Wage)				
Bubikhulu Primary school	Bunamee Bubikhulu Primary school	Sector Conditional Grant (Wage)	99,010	46,288
Bukhura Primary School	Bukhura Bukhura Primary School	Sector Conditional Grant (Wage)	46,234	46,234
Bulukye primary school	Bukhura Bulukye primary school	Sector Conditional Grant (Wage)	59,344	59,344
Busamaali Primary School	Busamaali Busamaali Primary School	Sector Conditional Grant (Wage)	49,029	49,029
Samaali Primary School	Busamaali Samaali Primary School	Sector Conditional Grant (Wage)	48,353	48,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubikhulu Primary school	Bunamee Bubikhulu Primary school	Sector Conditional Grant (Non-Wage)	5,956	6,015
Bukhura Primary School	Bukhura Bukhura Primary School	Sector Conditional Grant (Non-Wage)	5,768	5,368
Bulukye primary school	Bukhura Bulukye primary school	Sector Conditional Grant (Non-Wage)	5,718	5,508
Busamaali Primary School	Busamaali Busamaali primary school	Sector Conditional Grant (Non-Wage)	4,023	4,907
Samaali Primary School	Busamaali Samaali Primary School	Sector Conditional Grant (Non-Wage)	5,102	5,578
Programme : Secondary Education			147,215	147,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,215	147,215
Item : 263366 Sector Conditional Grant (Wage)				
Shitumi Seed School	Bukhura Shitumi Seed School	Sector Conditional Grant (Wage)	74,249	74,249
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter4

Shitumi Seed School	Bukhura Shitumi Seed School	Sector Conditional Grant (Non-Wage)	72,966	72,966
Sector : Water and Environment			0	7,600
Programme : Rural Water Supply and Sanitation			0	7,600
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	3,000
Item : 263206 Other Capital grants				
matenje borehole rehabilitation	Bukibokolo	Sector Development Grant	0	3,000
Capital Purchases				
Output : Spring protection			0	4,600
Item : 312104 Other Structures				
Bulowo spring protection	Bunamee Bumalenge B Village	Sector Development Grant	0	2,300
Namarukabili spring protection	Bunamee Mukhonje village	Sector Development Grant	0	2,300
LCIII : Bushiyi S/C			381,064	391,779
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	354,219
Programme : Pre-Primary and Primary Education			355,616	354,219
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			355,616	354,219
Item : 263366 Sector Conditional Grant (Wage)				
Buraba Primary school	Matuwa Buraba Primary school	Sector Conditional Grant (Wage)	38,329	38,329
Bushibuya Primary School	Bushiya Bushibuya Primary School	Sector Conditional Grant (Wage)	50,696	50,696
Busiriwa Primary schol	Busiriwa Busiriwa Primary schol	Sector Conditional Grant (Wage)	54,304	54,304

Vote:579 Bududa District**Quarter4**

Footo primary school	Bushiye Footo primary school	Sector Conditional Grant (Wage)	78,750	78,750
Matuwa Primary School	Matuwa Matuwa Primary School	Sector Conditional Grant (Wage)	49,714	49,714
Nabooti Primary School	Bushiye Nabooti Primary School	Sector Conditional Grant (Wage)	49,754	49,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraba Primary school	Matuwa Buraba Primary school	Sector Conditional Grant (Non-Wage)	5,665	4,753
Bushibuya Primary School	Bushiye Bushibuya primary school	Sector Conditional Grant (Non-Wage)	5,777	6,569
Busiriwa Primary school	Busiriwa Busiriwa Primary school	Sector Conditional Grant (Non-Wage)	5,027	4,569
Footo primary school	Bushiye Footo primary school	Sector Conditional Grant (Non-Wage)	6,723	7,160
Matuwa Primary School	Matuwa Matuwa Primary School	Sector Conditional Grant (Non-Wage)	5,301	4,157
Nabooti Primary School	Bushiye Nabooti primary school	Sector Conditional Grant (Non-Wage)	5,578	5,465
Sector : Health			8,448	8,448
Programme : Primary Healthcare			8,448	8,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	8,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiye Health Centre III	Bushiye	Sector Conditional Grant (Non-Wage)	8,448	8,448
Sector : Water and Environment			17,000	24,962
Programme : Rural Water Supply and Sanitation			17,000	24,962
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	18,062
Item : 312101 Non-Residential Buildings				
three stance vip latrine constructed in rgc	Bushiye bushibuya rgc	Sector Development Grant	17,000	18,062
Output : Spring protection			0	6,900
Item : 312104 Other Structures				
Mukwana spring protection	Buneboshe Makusi village	Sector Development Grant	0	2,300

Vote:579 Bududa District

Quarter4

Kisumo spring protection	Matuwa Matuwa village	Sector Development Grant	0	2,300
Napoli spring protection	Buneboshe Nanusi village	Sector Development Grant	0	2,300
LCIII : Bukigai S/C			345,772	377,633
Sector : Works and Transport			0	26,999
Programme : District, Urban and Community Access Roads			0	26,999
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	23,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of 1km Bukigai forest- bunamaye church	Bumakuma	Other Transfers from Central Government	0	992
Routine manual maintenance of 0.5km nalufutu- bunamubi p/sc road	Bunamubi	Other Transfers from Central Government	0	496
routine manual maintenance of 1.5km bumirume- malabasi road	Bumirume	Other Transfers from Central Government	0	1,529
Routine manual maintenance of 2.0km Bumatanda- Malabasi road	Bumirume	Other Transfers from Central Government	0	1,985
Routine manual maintenance of 2km nalufutu- bumakhase road	Bunamubi	Other Transfers from Central Government	0	1,985
Routine manual road maintenance of 3km malabasi- ibaale road	Bunaporo	Other Transfers from Central Government	0	2,979
Routine mechanized of 11.1km nalufutu- shanzou road	Bunaporo	Other Transfers from Central Government	0	13,182
Sector : Education			335,628	337,490
Programme : Pre-Primary and Primary Education			256,858	258,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,858	253,486
Item : 263366 Sector Conditional Grant (Wage)				
Bumakhase primary school	Bumangoye Bumakhase primary school	Sector Conditional Grant (Wage)	58,064	58,064

Vote:579 Bududa District

Quarter4

Bumakuma Primary school	Bumakuma Bumakuma Primary school	Sector Conditional Grant (Wage)	48,685	48,685
Bunamubi Primary School	Bunamubi Bunamubi Primary School	Sector Conditional Grant (Wage)	66,810	66,810
Bunaporo Primary School	Bunaporo Bunaporo Primary School	Sector Conditional Grant (Wage)	59,847	59,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaparo primary school	Bunaporo Bulukye primary school	Sector Conditional Grant (Non-Wage)	6,956	5,887
Bumakhase primary school	Bumangoye Bumakhase primary school	Sector Conditional Grant (Non-Wage)	4,250	3,934
Bumakuma Primary school	Bumakuma Bumakuma Primary school	Sector Conditional Grant (Non-Wage)	5,639	4,806
Bunamubi Primary School	Bunamubi Bunamubi Primary School	Sector Conditional Grant (Non-Wage)	6,607	5,452
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,235
Item : 312101 Non-Residential Buildings				
Retention for 5 stance vip latrine at bukigai ps	Bumatanda	District Discretionary Development Equalization Grant	0	4,238
payment of retention of 5 stance pit latrine at Bumakhase Ps	Bumakuma bumakhase Primary school	District Discretionary Development Equalization Grant	0	997
Programme : Secondary Education			78,770	78,769
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,770	78,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai college	Bumatanda Bukigai college	Sector Conditional Grant (Non-Wage)	78,770	78,769
Sector : Health			10,144	10,144
Programme : Primary Healthcare			10,144	10,144
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	1,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA HCII	Bumatanda Bumatanda village	Sector Conditional Grant (Non-Wage)	1,594	1,595

Vote:579 Bududa District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,549	8,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumirume	Sector Conditional Grant (Non-Wage)	8,549	8,549
Sector : Water and Environment			0	3,000
Programme : Rural Water Supply and Sanitation			0	3,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	3,000
Item : 263206 Other Capital grants				
bunamubi borehole rehabilitation	Bunamubi	Sector Development Grant	0	3,000
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	683,115
Sector : Works and Transport			0	33,492
Programme : District, Urban and Community Access Roads			0	33,492
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	26,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of bumushiso- bushaki	Namakuto	Other Transfers from Central Government	0	1,792
routine mechanized maintenance of Bukitongo via kinene road	Namakuto	Other Transfers from Central Government	0	1,241
Routine manual maintenance of 1.8km Bunamasongo- Bukitongo road	Namakuto	Other Transfers from Central Government	0	1,786
Routine manual maintenance of 2.5km Bunamanda- Wonanzufu road	Bunamanda	Other Transfers from Central Government	0	2,482
Routine manual maintenance of 2.6km Bumushiso- Bushaki road	Bumushiso	Other Transfers from Central Government	0	2,580

Vote:579 Bududa District

Quarter4

Routine manual maintenance of 3.5km shiyanza- bunamasa road	Bunamanda	Other Transfers from Central Government	0	3,475
Routine manual maintenance of 3km bushika- buteza road	Bubungi	Other Transfers from Central Government	0	2,979
routine mechanized maintenance of bushika- buteza road	Bubungi	Other Transfers from Central Government	0	10,333
Sector : Education			624,645	613,497
Programme : Pre-Primary and Primary Education			365,584	369,400
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			361,198	362,747
Item : 263366 Sector Conditional Grant (Wage)				
Bubungi Primary school	Bubungi Bubungi Primary school	Sector Conditional Grant (Wage)	77,928	77,928
Bukhaukha Primary School	Bukhaukha Bukhaukha Primary School	Sector Conditional Grant (Wage)	79,904	79,904
Bushaki Primary school	Bufutsa Bushaki Primary school	Sector Conditional Grant (Wage)	33,223	33,223
Lwakha Primary School	Bunamanda Lwakha Primary School	Sector Conditional Grant (Wage)	46,411	46,411
Nahaando Primary School	Bubungi Nahaando Primary School	Sector Conditional Grant (Wage)	37,451	37,451
Namakuto Primary school	Namakuto Namakuto Primary school	Sector Conditional Grant (Wage)	52,873	52,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Primary school	Bubungi Bubungi Primary school	Sector Conditional Grant (Non-Wage)	5,857	6,430
Bukhaukha Primary School	Bukhaukha Bukhaukha Primary School	Sector Conditional Grant (Non-Wage)	6,908	7,460
Bushaki Primary school	Bufutsa Bushaki Primary school	Sector Conditional Grant (Non-Wage)	4,181	5,595
Lwakha Primary School	Bunamanda Lwakha primary school	Sector Conditional Grant (Non-Wage)	5,889	4,861
Nahaando Primary School	Bubungi Nahaando Primary School	Sector Conditional Grant (Non-Wage)	4,863	4,671

Vote:579 Bududa District

Quarter4

Namakuto Primary school	Namakuto Namakuto Primary school	Sector Conditional Grant (Non-Wage)	5,708	5,940
Capital Purchases				
Output : Classroom construction and rehabilitation			4,385	6,653
Item : 312101 Non-Residential Buildings				
Retention for Construction of 3 classrooms at Bukiga Primary school	Bufutsa	Sector Development Grant	4,385	6,653
Programme : Secondary Education			259,061	244,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,061	244,097
Item : 263366 Sector Conditional Grant (Wage)				
Bushika Secondary school	Bufutsa Bushika Secondary school	Sector Conditional Grant (Wage)	117,801	117,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Secondary school	Bufutsa Bushika Secondary school	Sector Conditional Grant (Non-Wage)	141,261	126,297
Sector : Health			5,376	5,376
Programme : Primary Healthcare			5,376	5,376
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	5,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	5,376	5,376
Sector : Water and Environment			30,000	30,750
Programme : Rural Water Supply and Sanitation			30,000	30,750
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	4,529
Item : 312104 Other Structures				
Nasimba spring protection	Bumushiso Nasimba village	Sector Development Grant	0	2,229
Nalutaso spring protection	Bubungi Wanaswa village	Sector Development Grant	0	2,300

Vote:579 Bududa District**Quarter4**

Output : Construction of piped water supply system			30,000	26,221
Item : 312104 Other Structures				
Survey, design, documentation and environment impact assessment	Bumushiso	Sector Development Grant	30,000	26,221
LCIII : Bukalasi S/C			752,826	778,992
Sector : Works and Transport			0	6,085
Programme : District, Urban and Community Access Roads			0	6,085
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	1,985
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	1,985
Sector : Education			744,378	757,559
Programme : Pre-Primary and Primary Education			526,843	533,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			526,843	533,166
Item : 263366 Sector Conditional Grant (Wage)				
Bukalasi Primary school	Bukalasi Bukalasi Primary school	Sector Conditional Grant (Wage)	134,629	149,629
Bukhalera primary school	Kasuni Bukhalera primary school	Sector Conditional Grant (Wage)	58,836	58,836
Bukibalera Primary School	Namasheti Bukibalera Primary School	Sector Conditional Grant (Wage)	41,298	41,298
Bukibumbi Primary school	Bukibumbi Bukibumbi Primary school	Sector Conditional Grant (Wage)	59,552	59,552
Bunacitya Primary school	Mayika Bunacitya Primary School	Sector Conditional Grant (Wage)	15,407	13,905
Bundes Primary School	Bundes Bundes Primary School	Sector Conditional Grant (Wage)	47,957	42,956
Lubiri Primary School	Bukalasi Lubiri Primary School	Sector Conditional Grant (Wage)	68,036	68,036

Vote:579 Bududa District**Quarter4**

Masakhanu Primary school	Kasuni Masakhanu Primary school	Sector Conditional Grant (Wage)	19,795	19,795
Shitodonshi Primary school	Bukibumbi Shitodonshi Primary school	Sector Conditional Grant (Wage)	32,275	32,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Primary school	Bukalasi Bukalasi Primary school	Sector Conditional Grant (Non-Wage)	6,526	8,795
Bukhalera primary school	Kasuni Bukhalera primary school	Sector Conditional Grant (Non-Wage)	5,874	4,189
Bukibalera Primary School	Namasheti Bukibalera Primary School	Sector Conditional Grant (Non-Wage)	5,768	4,910
Bukibumbi Primary school	Bukibumbi Bukibumbi Primary school	Sector Conditional Grant (Non-Wage)	4,329	4,133
Bunasiya Primary school	Mayika Bunasiya primary school	Sector Conditional Grant (Non-Wage)	5,874	3,432
Bundes Primary School	Bundes Bundes Primary School	Sector Conditional Grant (Non-Wage)	4,781	4,201
Shitodonshi Primary school	Bukibumbi Description of Capital Investment *:	Sector Conditional Grant (Non-Wage)	4,519	4,070
Lubiri Primary School	Bukalasi Lubiri Primary School	Sector Conditional Grant (Non-Wage)	5,889	8,357
Masakhanu Primary school	Kasuni Masakhanu Primary school	Sector Conditional Grant (Non-Wage)	5,497	4,811
Programme : Secondary Education			217,535	224,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,535	224,392
Item : 263366 Sector Conditional Grant (Wage)				
Bukalasi Secondary School	Bukalasi Bukalasi Secondary School	Sector Conditional Grant (Wage)	134,629	134,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Secondary School	Bukalasi Bukalasi Secondary School	Sector Conditional Grant (Non-Wage)	82,906	89,763
Sector : Health			8,448	8,448
Programme : Primary Healthcare			8,448	8,448
Lower Local Services				

Vote:579 Bududa District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	8,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	8,448	8,448
Sector : Water and Environment			0	6,900
Programme : Rural Water Supply and Sanitation			0	6,900
Capital Purchases				
Output : Spring protection			0	6,900
Item : 312104 Other Structures				
Shibale spring protection	Mayika Bukhalera Upper village	Sector Development Grant	0	2,300
mushikoma spring protection	Bukibumbi Bukibumbi Lower village	Sector Development Grant	0	2,300
Khafeli spring protection	Nabulalo Subiisi village	Sector Development Grant	0	2,300
LCIII : Bukibokolo S/C			317,099	429,877
Sector : Works and Transport			0	101,253
Programme : District, Urban and Community Access Roads			0	101,253
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	20,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 7.6km Bududa- Busano road	Bunamukye	Other Transfers from Central Government	0	7,544
Routine manual road maintenance of 5.5km namutembi - randa road section of the namutembi- buwangwa road	Buwakhata	Other Transfers from Central Government	0	5,459
Routine mechanized maintenance of 7.6km Bududa- Busano road	Buirimbi	Other Transfers from Central Government	0	7,029
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	78,874
Item : 312103 Roads and Bridges				

Vote:579 Bududa District

Quarter4

Periodic maintenance of namutembi-buwakhata road	Buwakhata	District Discretionary Development Equalization Grant	0	72,911
retention payment on concrete decking of passa bridge	Bukari	District Discretionary Development Equalization Grant	0	5,963
Sector : Education			308,651	301,384
Programme : Pre-Primary and Primary Education			308,651	301,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,651	297,397
Item : 263366 Sector Conditional Grant (Wage)				
Bukari primary school	Bukari primary school	Sector Conditional Grant (Wage)	70,842	70,842
Bulumino Primary School	Bulumino Primary School	Sector Conditional Grant (Wage)	38,525	38,525
Buwakhata Primary school	Buwakhata Primary school	Sector Conditional Grant (Wage)	58,132	48,138
Lunganga Primary School	Bunamukye Lunganga Primary School	Sector Conditional Grant (Wage)	59,777	59,777
Nangoma primary School	Buwakhata Nangoma primary School	Sector Conditional Grant (Wage)	55,720	55,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari primary school	Bukari primary school	Sector Conditional Grant (Non-Wage)	5,341	5,691
Bulumino Primary School	Bulumino Primary School	Sector Conditional Grant (Non-Wage)	5,031	5,222
Buwakhata Primary school	Buwakhata Primary school	Sector Conditional Grant (Non-Wage)	4,868	4,111
Lunganga Primary School	Bunamukye Lunganga Primary School	Sector Conditional Grant (Non-Wage)	6,235	5,842
Nangoma primary School	Buwakhata Nangoma primary School	Sector Conditional Grant (Non-Wage)	4,180	3,529
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,987
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District

Quarter4

Retention for Construction of 5 stance Pit latrine at Bulumino Ps paid	Bulumino	District Discretionary Development Equalization Grant	0	3,987
Sector : Health			8,448	11,730
Programme : Primary Healthcare			8,448	11,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	8,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	8,448	8,448
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	3,282
Item : 312101 Non-Residential Buildings				
Retention for Bukibokolo maternity Ward	Buirimbi Bukibokolo HCIII	District Discretionary Development Equalization Grant	0	3,282
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	934,183
Sector : Works and Transport			0	24,071
Programme : District, Urban and Community Access Roads			0	24,071
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	19,360
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

Vote:579 Bududa District**Quarter4**

Routine manual maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	4,566
Routine manual maintenance of 4.9km muchomu- nyende road	Namukhuyu	Other Transfers from Central Government	0	4,914
Routine manual maintenance of Bulucheke- Ulukusi 4.6km road	Bumayoka	Other Transfers from Central Government	0	3,574
Routine mechanized maintenance of 4.6km bumayoka- bunandutu road	Bunandutu	Other Transfers from Central Government	0	3,824
Sector : Education			865,768	896,999
Programme : Pre-Primary and Primary Education			583,166	574,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			568,739	574,316
Item : 263366 Sector Conditional Grant (Wage)				
Bufuma Primary School	Bufuma Bufuma Primary School	Sector Conditional Grant (Wage)	88,338	88,338
Bumayoka primary school	Bumayoka Bumayoka primary school\	Sector Conditional Grant (Wage)	98,717	98,717
Bunamoso Primary school	Ulukusi Bunamoso Primary school	Sector Conditional Grant (Wage)	21,102	21,102
Bunandutu Primary School	Bunandutu Bunandutu Primary School	Sector Conditional Grant (Wage)	85,356	95,356
Bunatondo Primary School	Mabono Bunatondo Primary School	Sector Conditional Grant (Wage)	31,913	31,913
Mabono Primary school	Mabono Mabono Primary school	Sector Conditional Grant (Wage)	49,902	49,902
Nafunani Primary School	Ulukusi Nafunani Primary School	Sector Conditional Grant (Wage)	42,315	42,315
Namukhuyu primary School	Namukhuyu Namukhuyu primary School	Sector Conditional Grant (Wage)	46,243	46,246
Shibakala Primary School	Bunandutu Shibakala Primary School	Sector Conditional Grant (Wage)	26,047	26,047
Shilakano Primary School	Bufuma Shilakano Primary School	Sector Conditional Grant (Wage)	21,637	21,637
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District**Quarter4**

Bufuma Primary School	Bufuma Bufuma Primary School	Sector Conditional Grant (Non-Wage)	5,983	6,637
Bumayoka primary school	Bumayoka Bumayoka primary school	Sector Conditional Grant (Non-Wage)	6,573	7,153
Bunamoso Primary school	Ulukusi Bunamoso Primary school	Sector Conditional Grant (Non-Wage)	4,827	3,341
Bunandutu Primary School	Bunandutu Bunandutu Primary School	Sector Conditional Grant (Non-Wage)	6,525	7,516
Bunatondo Primary School	Mabono Bunatondo Primary School	Sector Conditional Grant (Non-Wage)	5,831	4,910
Mabono Primary school	Mabono Mabono Primary school	Sector Conditional Grant (Non-Wage)	5,576	4,428
Nafunani Primary School	Ulukusi Nafunani Primary School	Sector Conditional Grant (Non-Wage)	4,864	4,183
Namukhuyu primary School	Namukhuyu Namukhuyu primary School	Sector Conditional Grant (Non-Wage)	5,546	4,708
Shibakala Primary School	Bunandutu Shibakala Primary School	Sector Conditional Grant (Non-Wage)	5,910	5,072
Shilakano Primary School	Bufuma Shilakano Primary School	Sector Conditional Grant (Non-Wage)	5,535	4,794
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	322,683
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,602	322,683
Item : 263366 Sector Conditional Grant (Wage)				
Bumayoka Seed School	Bunandutu Bumayoka Seed School	Sector Conditional Grant (Wage)	198,243	238,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumayoka Seed School	Bunandutu Bumayoka Seed School	Sector Conditional Grant (Non-Wage)	84,359	84,359

Vote:579 Bududa District**Quarter4**

Sector : Health			8,948	8,948
<i>Programme : Primary Healthcare</i>			8,948	8,948
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,948	8,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	8,948	8,948
Sector : Water and Environment			0	4,165
<i>Programme : Rural Water Supply and Sanitation</i>			0	4,165
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	4,165
Item : 312104 Other Structures				
Nashirubi spring protection	Namukhuyu Bushiribi village	Sector Development Grant	0	1,865
Wambalo spring protection	Bufuma Lusola village	Sector Development Grant	0	2,300
LCIII : Nakatsi S/C			332,375	348,665
Sector : Works and Transport			0	11,247
<i>Programme : District, Urban and Community Access Roads</i>			0	11,247
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	8,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 3km Bubuyela- Bunambatsu road	Bunambatsu	Other Transfers from Central Government	0	2,979
Routine manual maintenance of 5.9km nangara- bubungi road	Bushunya	Other Transfers from Central Government	0	5,856
Sector : Education			323,927	325,975

Vote:579 Bududa District**Quarter4**

Programme : Pre-Primary and Primary Education			323,927	325,975
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,927	325,975
Item : 263366 Sector Conditional Grant (Wage)				
Bubuyera Primary school	Bunambatsu Bubuyera Primary school	Sector Conditional Grant (Wage)	77,457	77,457
Buchunya Primary School	Bushunya Buchunya Primary School	Sector Conditional Grant (Wage)	98,116	98,116
Bumukonya primary school	Bumukonya Bumukonya primary school	Sector Conditional Grant (Wage)	62,754	62,754
Busanza Primary School	Bumusenye Busanza Primary School	Sector Conditional Grant (Wage)	61,169	61,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuyera Primary school	Bunambatsu Bubuyera Primary school	Sector Conditional Grant (Non-Wage)	5,329	6,120
Buchunya Primary School	Bushunya Buchunya Primary School	Sector Conditional Grant (Non-Wage)	7,730	8,018
Bumukonya primary school	Bumukonya Bumukonya primary school	Sector Conditional Grant (Non-Wage)	5,569	5,835
Busanza Primary School	Bumusenye Busanza Primary School	Sector Conditional Grant (Non-Wage)	5,803	6,507
Sector : Health			8,448	8,448
Programme : Primary Healthcare			8,448	8,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,448	8,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	8,448	8,448
Sector : Water and Environment			0	2,995
Programme : Rural Water Supply and Sanitation			0	2,995
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

Vote:579 Bududa District**Quarter4**

nakafo meduim spring reconstruction	Bumukonya Bumukonya	Sector Development Grant	0	0
Capital Purchases				
Output : Spring protection			0	2,995
Item : 312104 Other Structures				
Namakukye spring protection	Bushunya Bubuyela village	Sector Development Grant	0	1,498
Wambewo spring protection	Bumukonya Namali village	Sector Development Grant	0	1,498
LCIII : Nabweya S/C			349,147	359,188
Sector : Works and Transport			0	15,676
Programme : District, Urban and Community Access Roads			0	15,676
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	13,414
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	992
routine manual maintenance of 1.2km nakalyalya- bulome road	Bulobi	Other Transfers from Central Government	0	1,192
Routine manual maintenance of 2.5km bulobi cooperative- busanza road	Bulobi	Other Transfers from Central Government	0	2,482
Routine manual maintenance of 5.2km mabale- wakamala road	Bunakhayoti	Other Transfers from Central Government	0	5,163
Sector : Education			342,064	331,829
Programme : Pre-Primary and Primary Education			342,064	331,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			297,604	299,758
Item : 263366 Sector Conditional Grant (Wage)				

Vote:579 Bududa District**Quarter4**

Bulobi primary school	Bulobi primary school	Sector Conditional Grant (Wage)	82,101	82,101
Bumangula Primary School	Bunakhayoti Bumangula Primary School	Sector Conditional Grant (Wage)	22,864	22,864
Bunakhayoti primary School	Bunakhayoti primary School	Sector Conditional Grant (Wage)	58,016	58,016
Nabweya Primary School	Bunatsumya Nabweya Primary School	Sector Conditional Grant (Wage)	49,356	49,356
Shitokota Primary School	Bunakhayoti Shitokota Primary School	Sector Conditional Grant (Wage)	60,531	60,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumangula Primary School	Bunakhayoti Bumangula Primary School	Sector Conditional Grant (Non-Wage)	4,031	3,709
Bulobi primary school	Bulobi primary school	Sector Conditional Grant (Non-Wage)	5,235	7,473
Bunakhayoti primary School	Bunakhayoti primary School	Sector Conditional Grant (Non-Wage)	5,341	4,954
Nabweya Primary School	Bunatsumya Nabweya Primary School	Sector Conditional Grant (Non-Wage)	5,289	4,749
Shitokota Primary School	Bunakhayoti Shitokota Primary School	Sector Conditional Grant (Non-Wage)	4,840	6,005
Capital Purchases				
Output : Classroom construction and rehabilitation			44,459	32,071
Item : 312101 Non-Residential Buildings				
classroom completion at Nabweya primary school	Bunandutu	District Discretionary Development Equalization Grant	44,459	32,071
Sector : Health			7,083	7,083
Programme : Primary Healthcare			7,083	7,083
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,083	7,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya Health Centre III	Bunakhayoti	Sector Conditional Grant (Non-Wage)	7,083	7,083
Sector : Water and Environment			0	4,600
Programme : Rural Water Supply and Sanitation			0	4,600

Vote:579 Bududa District

Quarter4

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	4,600
Item : 312104 Other Structures				
Nakalyalya spring protection	Bunatsumya Bunangula village	Sector Development Grant	0	2,300
Bulome spring protection	Bulobi Bunanyiri village	Sector Development Grant	0	2,300
LCIII : Nalwanza S/C			341,999	357,049
Sector : Works and Transport			0	9,703
Programme : District, Urban and Community Access Roads			0	9,703
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	6,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 2.0km bumusi- nabiyelele road	Bumusi Upper	Other Transfers from Central Government	0	1,985
Routine manual maintenance of 2.2km kaato- Bubiita road	Bumusi	Other Transfers from Central Government	0	2,184
Routine manual maintenance of 2km Buwakiyu- Buwamusefu road	Buwakiyu	Other Transfers from Central Government	0	1,985
Sector : Education			331,147	332,104
Programme : Pre-Primary and Primary Education			242,658	243,634
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			242,658	243,634
Item : 263366 Sector Conditional Grant (Wage)				
Bukhatelema primary school	Bumusi Bukhatelema primary school	Sector Conditional Grant (Wage)	67,972	67,972

Vote:579 Bududa District

Quarter4

Bumakita Primary school	Bumakita Bumakita Primary school	Sector Conditional Grant (Wage)	46,997	46,997
Bunakanga Primary school	Bunango Bunakanga Primary school	Sector Conditional Grant (Wage)	50,972	50,972
Buwakiyu Primary School	Buwagiya Buwakiyu Primary School	Sector Conditional Grant (Wage)	56,459	56,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhatelema primary school	Bumusi Bukhatelema primary school	Sector Conditional Grant (Non-Wage)	5,557	4,575
Bumakita Primary school	Bumakita Bumakita Primary school	Sector Conditional Grant (Non-Wage)	4,279	4,648
Bunakanga Primary school	Bunango Bunakanga Primary school	Sector Conditional Grant (Non-Wage)	4,827	5,039
Buwakiyu Primary School	Buwagiya Buwakiyu Primary School	Sector Conditional Grant (Non-Wage)	5,595	6,972
Programme : Secondary Education			88,489	88,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,489	88,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalwanza Secondary School	Bumusi Nalwanza Secondary School	Sector Conditional Grant (Non-Wage)	88,489	88,470
Sector : Health			10,852	10,852
Programme : Primary Healthcare			10,852	10,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,852	10,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	5,376	5,376
Buwagiya Health Centre II	Buwagiya	Sector Conditional Grant (Non-Wage)	5,476	5,476
Sector : Water and Environment			0	4,390
Programme : Rural Water Supply and Sanitation			0	4,390
Capital Purchases				
Output : Spring protection			0	4,390
Item : 312104 Other Structures				
Shilayi spring protection	Bumusi Upper	Sector Development , Grant	0	4,390

Vote:579 Bududa District

Quarter4

Shilayi spring protection	Bumusi Upper Nabiyelele Lower village	Sector Development , Grant	0	4,390
LCIII : Bubiita S/C			1,096,717	1,124,919
Sector : Works and Transport			0	15,440
Programme : District, Urban and Community Access Roads			0	15,440
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	13,902
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	992
routine manual maintenance of 6.4km Bukigai- Bukalasi road	Maaba	Other Transfers from Central Government	0	6,352
Routine manual maintenance of maduram- namunyu 3km road	Maaba	Other Transfers from Central Government	0	2,979
Sector : Education			956,717	949,872
Programme : Pre-Primary and Primary Education			256,717	301,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			256,717	301,872
Item : 263366 Sector Conditional Grant (Wage)				
Bubiita Primary School	Shiteeka Bubiita primary school	Sector Conditional Grant (Wage)	105,677	125,677
Bushimali Primary school	Shikhulusi Bushimali Primary school	Sector Conditional Grant (Wage)	25,407	48,981
Busooto Primary School	Maaba Busooto Primary School	Sector Conditional Grant (Wage)	55,761	55,845
Namurwe Primary	Shikhulusi Namurwe Primary School	Sector Conditional Grant (Wage)	48,981	48,981
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter4

Bubiita Primary School	Shiteeka Bubiita Primary School	Sector Conditional Grant (Non-Wage)	5,785	7,338
Bushimali Primary school	Shikhulusi Bushimali Primary school	Sector Conditional Grant (Non-Wage)	4,186	4,085
Busooto Primary School	Maaba Busooto Primary School	Sector Conditional Grant (Non-Wage)	5,340	6,300
Namurwe Primary	Shikhulusi Namurwe Primary	Sector Conditional Grant (Non-Wage)	5,579	4,665
Programme : Secondary Education			700,000	648,000
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	648,000
Item : 312101 Non-Residential Buildings				
construction of a Seed Secondary School in Bubiita s/county	Shiteeka	Sector Development Grant	700,000	648,000
Sector : Water and Environment			140,000	159,607
Programme : Rural Water Supply and Sanitation			140,000	159,607
Capital Purchases				
Output : Construction of piped water supply system			140,000	159,607
Item : 312104 Other Structures				
Construction of namatesge gfs phase one	Shiteeka	Sector Development Grant	140,000	159,607
LCIII : Bududa T/C			1,276,949	1,572,738
Sector : Agriculture			0	37,070
Programme : District Production Services			0	37,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	31,570
Item : 312101 Non-Residential Buildings				
Nusaf3 Operations	Buloli South	Other Transfers from Central Government	0	11,570
fencing production department offices	Buloli South	District Discretionary Development Equalization Grant	0	20,000
Output : Slaughter slab construction			0	5,500
Item : 312101 Non-Residential Buildings				
retention on slaughter houses	Buloli South	District Discretionary Development Equalization Grant	0	5,500

Vote:579 Bududa District**Quarter4**

Sector : Works and Transport			66,130	242,241
Programme : District, Urban and Community Access Roads			66,130	242,241
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			66,130	81,851
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	81,851
Output : District Roads Maintenance (URF)			0	160,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads committee meeting	Buloli South	Other Transfers from Central Government	0	7,171
maintenance of road equipment	Buloli South	Other Transfers from Central Government	0	79,365
Office operations	Buloli South	Other Transfers from Central Government	0	13,853
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	60,000
Sector : Education			712,202	712,952
Programme : Pre-Primary and Primary Education			161,713	179,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,713	162,837
Item : 263366 Sector Conditional Grant (Wage)				
Buloli Primary school	Buloli north Buloli Primary school	Sector Conditional Grant (Wage)	53,033	53,033
Manjiya Primary School	Nashuula Manjiya Primary School	Sector Conditional Grant (Wage)	96,771	96,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buloli Primary school	Buloli north Buloli Primary school	Sector Conditional Grant (Non-Wage)	5,796	5,800
Manjiya Primary School	Nashuula Manjiya Primary School	Sector Conditional Grant (Non-Wage)	6,114	7,233
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,017
Item : 312101 Non-Residential Buildings				

Vote:579 Bududa District

Quarter4

5 stance VIP Latrine construction at Manjiya P/S	Nashuula	Sector Development Grant	0	17,017
Programme : Secondary Education			370,489	352,818
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			370,489	352,818
Item : 263366 Sector Conditional Grant (Wage)				
Bududa Secondary School	Buloli north Bududa Secondary School	Sector Conditional Grant (Wage)	201,509	183,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa Secondary School	Buloli north Bududa Secondary School	Sector Conditional Grant (Non-Wage)	168,980	168,980
Programme : Education & Sports Management and Inspection			180,000	180,281
Capital Purchases				
Output : Administrative Capital			180,000	180,281
Item : 312201 Transport Equipment				
01 procurement of double cabin pick up	Buloli South	Sector Development Grant	180,000	180,281
Sector : Health			479,657	501,196
Programme : Primary Healthcare			16,000	24,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke HCIV	Buloli South	Sector Conditional Grant (Non-Wage)	16,000	16,000
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	8,598
Item : 312101 Non-Residential Buildings				
Monitoring of projects for Health Department	Buloli South	District Discretionary Development Equalization Grant	0	6,076
Retention on Renovation of water lines in Bududa Hospital	Buloli South	District Discretionary Development Equalization Grant	0	2,522
Programme : District Hospital Services			463,657	462,178
Lower Local Services				
Output : District Hospital Services (LLS.)			163,657	163,647
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:579 Bududa District

Quarter4

Bududa Hospital	Buloli South Bududa Hospital Cell	Sector Conditional Grant (Non-Wage)	163,657	163,647
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	298,530
Item : 312101 Non-Residential Buildings				
Renovatiion of Bududa Hospital store	Buloli South	Transitional Development Grant	161,523	160,670
Renovation of old Antinantal	Buloli South Bududa Hospital	Transitional Development Grant	120,000	119,386
Retention for Renovation of Male and Paediatric wards	Buloli South Bududa Hospital	Transitional Development Grant	18,477	18,474
Programme : Health Management and Supervision			0	14,420
Capital Purchases				
Output : Administrative Capital			0	14,420
Item : 312101 Non-Residential Buildings				
Retention of Pit latrine in Bududa Hospital Staff quarters	Buloli South	District Discretionary Development Equalization Grant	0	14,420
Sector : Water and Environment			10,000	51,319
Programme : Rural Water Supply and Sanitation			10,000	7,319
Capital Purchases				
Output : Construction of public latrines in RGCs			10,000	7,319
Item : 312101 Non-Residential Buildings				
office sanitary maintenance	Buloli South sanitary	Sector Development Grant	10,000	7,319
Programme : Natural Resources Management			0	44,000
Capital Purchases				
Output : Administrative Capital			0	44,000
Item : 312202 Machinery and Equipment				
Procuring of the survey equipment	Buloli South	District Unconditional Grant (Non-Wage)	0	44,000
Procuring of the survey equipment	Buloli South	District Unconditional Grant (Non-Wage)	0	44,000
Sector : Public Sector Management			8,959	20,959
Programme : District and Urban Administration			8,959	8,959
Capital Purchases				
Output : Administrative Capital			8,959	8,959

Vote:579 Bududa District

Quarter4

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	6,959
Procurement of Woolen Carpets for Cao and D/CAO's offices	Buloli South	District Discretionary Development Equalization Grant	2,000	2,000
Programme : Local Statutory Bodies			0	12,000
Capital Purchases				
Output : Administrative Capital			0	12,000
Item : 312202 Machinery and Equipment				
procuring biding machine for the procurement unit	Buloli South	District Discretionary Development Equalization Grant	0	2,000
Item : 312203 Furniture & Fixtures				
Procuring of chairs for the district council	Buloli South	District Discretionary Development Equalization Grant	0	10,000
Sector : Accountability			0	7,000
Programme : Financial Management and Accountability(LG)			0	7,000
Capital Purchases				
Output : Administrative Capital			0	7,000
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	5,015
LCIII : Buwaali S/C			241,097	259,777
Sector : Works and Transport			0	13,509
Programme : District, Urban and Community Access Roads			0	13,509
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

Vote:579 Bududa District**Quarter4**

Output : District Roads Maintenance (URF)			0	12,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of Buwali- shafusi road	Buwaali	Other Transfers from Central Government	0	1,034
Routine manual maintenance of 2.0km Bubiita- Kuushu road	Bukobero	Other Transfers from Central Government	0	1,985
Routine manual maintenance of 2.8km kuushu- bundesi road	Kitsawa	Other Transfers from Central Government	0	2,779
Routine manual maintenance of 3.7km namasho- bunamwamba road	Bukobero	Other Transfers from Central Government	0	3,673
Routine manual maintenance of Buwali- Shafusi 1.5km road	Buwaali	Other Transfers from Central Government	0	1,488
Routine manual road maintenance of 1.1km bukigai junction -kuushu road	Bukobero	Other Transfers from Central Government	0	1,091
Sector : Education			241,097	241,668
Programme : Pre-Primary and Primary Education			241,097	241,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			241,097	241,668
Item : 263366 Sector Conditional Grant (Wage)				
Bunabumali Primary School	Buwaali Bunabumali Primary School	Sector Conditional Grant (Wage)	42,636	42,636
Buwali Primary School	Buwaali Buwali Primary School	Sector Conditional Grant (Wage)	71,497	71,497
Kitsawa Primary school	Kitsawa Kitsawa Primary school	Sector Conditional Grant (Wage)	56,111	56,111
Nabusakala Primary school	Bunamwamba Nabusakala Primary school	Sector Conditional Grant (Wage)	49,305	49,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabusakala primry school	Bunamwamba Nabusakala primry school	Sector Conditional Grant (Non-Wage)	4,948	3,615
Bunabumali Primary School	Buwaali Bunabumali primary school	Sector Conditional Grant (Non-Wage)	4,544	4,891
Buwali Primary School	Buwaali Buwali Primary School	Sector Conditional Grant (Non-Wage)	6,595	9,063

Vote:579 Bududa District

Quarter4

Kitsawa Primary school	Kitsawa Kitsawa primary school	Sector Conditional Grant (Non-Wage)	5,461	4,550
Sector : Water and Environment			0	4,600
Programme : Rural Water Supply and Sanitation			0	4,600
Capital Purchases				
Output : Spring protection			0	4,600
Item : 312104 Other Structures				
Nekhuyu spring protection	Buwaali Nashinde village	Sector Development Grant	0	2,300
Lwanga spring protection	Bukobero Shisakali village	Sector Development Grant	0	2,300
LCIII : Bududa S/C			631,117	623,463
Sector : Works and Transport			0	15,852
Programme : District, Urban and Community Access Roads			0	15,852
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	13,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanized maintenance of namaitso- bunamwaki road	Busai	Other Transfers from Central Government	0	4,082
Routine manual maintenance of 7.3km namaitso- bunamwaki road	Buneembe	Other Transfers from Central Government	0	7,246
Routine manual maintenance of Bududa p/sc- Bududa sub county 2km road	Busai	Other Transfers from Central Government	0	1,985
Sector : Education			537,763	533,611
Programme : Pre-Primary and Primary Education			537,763	533,611
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			537,763	533,611
Item : 263366 Sector Conditional Grant (Wage)				
Bududa Primary school	Bukibiino Bududa Primary school	Sector Conditional Grant (Wage)	106,970	106,970
Bukimuma Primary school	Bukimuma Bukimuma Primary school	Sector Conditional Grant (Wage)	38,008	38,008

Vote:579 Bududa District**Quarter4**

Buneembe Primary School	Buneembe Buneembe Primary School	Sector Conditional Grant (Wage)	45,030	45,030
Busai primary School	Busai Busai primary School	Sector Conditional Grant (Wage)	50,713	50,713
Makalama Primary School	Bukimuma Makalama Primary School	Sector Conditional Grant (Wage)	53,405	53,405
Namaitso Primary School	Busai Namaitso Primary School	Sector Conditional Grant (Wage)	85,991	85,991
Namakhuli Primary School	Bukibiino Namakhuli primary school	Sector Conditional Grant (Wage)	49,029	49,029
Shisabasi Primary School	Bukimuma Shisabasi Primary School	Sector Conditional Grant (Wage)	68,009	68,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa Primary school	Bukibiino Bududa Primary school	Sector Conditional Grant (Non-Wage)	6,534	6,293
Bukimuma Primary school	Bukimuma Bukimuma Primary school	Sector Conditional Grant (Non-Wage)	5,414	4,655
Buneembe Primary School	Buneembe Buneembe Primary School	Sector Conditional Grant (Non-Wage)	4,020	3,330
Busai primary School	Busai Busai primary School	Sector Conditional Grant (Non-Wage)	4,347	4,309
Makalama Primary School	Bukimuma Makalama Primary School	Sector Conditional Grant (Non-Wage)	5,293	3,934
Namaitso Primary School	Busai Namaitso primary school	Sector Conditional Grant (Non-Wage)	4,920	4,985
Namakhuli Primary School	Bukibiino Namakhuli primary school	Sector Conditional Grant (Non-Wage)	4,832	4,323
Shisabasi Primary School	Bukimuma Shisabasi Primary School	Sector Conditional Grant (Non-Wage)	5,248	4,566
Sector : Health			1,594	1,595
Programme : Primary Healthcare			1,594	1,595
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,594	1,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitso COU HCII	Bukimuma Namaitso Village	Sector Conditional Grant (Non-Wage)	1,594	1,595

Vote:579 Bududa District

Quarter4

Sector : Water and Environment			61,759	34,842
Programme : Rural Water Supply and Sanitation			61,759	34,842
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	3,000
Item : 263206 Other Capital grants				
bududa primary school borehole rehabilitation	Busai	Sector Development Grant	0	3,000
Namashele medium spring reconstruction	Bushinyekwa Namashele	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			759	1,050
Item : 312101 Non-Residential Buildings				
5% retention on namaitu vip composite latrine	Bukimuma namaitu rgc	Sector Development Grant	759	1,050
Output : Spring protection			0	1,498
Item : 312104 Other Structures				
Nabuta spring protection	Buneembe Bunyangwa village	Sector Development Grant	0	1,498
Output : Construction of piped water supply system			61,000	29,295
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	29,295
Sector : Public Sector Management			30,000	37,564
Programme : District and Urban Administration			30,000	37,564
Capital Purchases				
Output : Administrative Capital			30,000	37,564
Item : 312101 Non-Residential Buildings				
Completion of Bududa S/C block	Busai	District Discretionary Development Equalization Grant	30,000	37,564
LCIII : Bushiribo S/C			398,403	423,697
Sector : Works and Transport			0	23,706
Programme : District, Urban and Community Access Roads			0	23,706
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,561
Item : 242003 Other				

Vote:579 Bududa District

Quarter4

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	21,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 11.1km nalufutu- shanzou road	Bushiribo	Other Transfers from Central Government	0	11,019
Routine manual maintenance of 3.5km Bunakhayenze- Namamolo road	Bufukhula	Other Transfers from Central Government	0	3,475
Routine manual maintenance of Munyende- Bumakhase 6.7km road	Bushiribo	Other Transfers from Central Government	0	6,651
Sector : Education			393,027	394,616
Programme : Pre-Primary and Primary Education			393,027	394,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			393,027	393,693
Item : 263366 Sector Conditional Grant (Wage)				
Bumutu Primary School	Bunatsami Bumutu Primary School	Sector Conditional Grant (Wage)	34,285	34,285
Bunakhayenze Primary school	Bufukhula Bunakhayenze Primary school	Sector Conditional Grant (Wage)	90,743	90,743
Bushiribo Primary School	Bushiribo Bushiribo Primary School	Sector Conditional Grant (Wage)	101,124	101,124
Nabyoko Primary school	Buswalikha Nabyoko Primary school	Sector Conditional Grant (Wage)	71,195	71,186
Shanzou Primary school	Bufukhula Shanzou Primary school	Sector Conditional Grant (Wage)	69,522	69,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumutu Primary School	Bunatsami Bumutu Primary School	Sector Conditional Grant (Non-Wage)	5,534	4,200
Bunakhayenze Primary school	Bufukhula Bunakhayenze Primary school	Sector Conditional Grant (Non-Wage)	5,211	5,686
Bushiribo Primary School	Bushiribo Bushiribo Primary School	Sector Conditional Grant (Non-Wage)	5,095	6,841
Nabyoko Primary school	Buswalikha Nabyoko Primary school	Sector Conditional Grant (Non-Wage)	4,837	4,039

Vote:579 Bududa District

Quarter4

Shanzou Primary school	Bufukhula Shanzou Primary school	Sector Conditional Grant (Non-Wage)	5,482	6,066
Capital Purchases				
Output : Classroom construction and rehabilitation			0	923
Item : 312101 Non-Residential Buildings				
Retention for 5 stance pit latrine at Nabyoko primary School	Bushiribo	District Discretionary Development Equalization Grant	0	923
Sector : Health			5,376	5,376
Programme : Primary Healthcare			5,376	5,376
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,376	5,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono Health Centre II	Bushiribo	Sector Conditional Grant (Non-Wage)	5,376	5,376
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	167,788
Sector : Works and Transport			50,000	50,000
Programme : District, Urban and Community Access Roads			50,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,000
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	50,000
Sector : Education			116,818	114,788
Programme : Pre-Primary and Primary Education			116,818	114,788
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,818	114,788

Vote:579 Bududa District

Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
Bukigai primary school	Bumatanda Bukigai primary school	Sector Conditional Grant (Wage)	108,838	108,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai primary school	Bumatanda Bukigai primary school	Sector Conditional Grant (Non-Wage)	7,980	5,951
Sector : Water and Environment			0	3,000
Programme : Rural Water Supply and Sanitation			0	3,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	3,000
Item : 263206 Other Capital grants				
bukigai market borehole rehabilitation	Bumatanda	Sector Development Grant	0	3,000
LCIII : Nangako T/C			155,997	159,621
Sector : Works and Transport			50,000	50,000
Programme : District, Urban and Community Access Roads			50,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,000
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	50,000
Sector : Education			105,997	106,621
Programme : Pre-Primary and Primary Education			105,997	106,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,997	106,621
Item : 263366 Sector Conditional Grant (Wage)				
Bukiga primary school	Nangako Bukiga primary school	Sector Conditional Grant (Wage)	98,583	98,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiga primary school	Nangako Bukiga primary school	Sector Conditional Grant (Non-Wage)	7,414	8,038
Sector : Water and Environment			0	3,000
Programme : Rural Water Supply and Sanitation			0	3,000
Lower Local Services				

Vote:579 Bududa District**Quarter4**

<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	3,000
Item : 263206 Other Capital grants				
nangako town council borehole rehabilitation	Nangako	Sector Development Grant	0	3,000