
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Namulondo Tappy

Date: 31/08/2021

**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	265,253	114,573	43%
Discretionary Government Transfers	4,076,360	4,229,782	104%
Conditional Government Transfers	20,545,744	22,169,260	108%
Other Government Transfers	1,768,094	1,260,576	71%
External Financing	702,009	196,319	28%
Total Revenues shares	27,357,460	27,970,510	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,765,910	3,915,538	3,903,309	104%	104%	100%
Finance	359,385	291,937	291,422	81%	81%	100%
Statutory Bodies	809,559	775,270	724,564	96%	90%	93%
Production and Marketing	1,665,195	1,830,082	1,830,080	110%	110%	100%
Health	6,835,622	6,470,659	5,925,256	95%	87%	92%
Education	11,638,494	12,057,503	10,858,767	104%	93%	90%
Roads and Engineering	725,078	1,158,780	1,120,103	160%	154%	97%
Water	765,718	765,214	760,066	100%	99%	99%
Natural Resources	155,319	150,137	149,997	97%	97%	100%
Community Based Services	339,197	269,983	263,857	80%	78%	98%
Planning	140,646	138,067	138,054	98%	98%	100%
Internal Audit	79,812	74,587	74,587	93%	93%	100%
Trade Industry and Local Development	77,524	72,753	72,436	94%	93%	100%
Grand Total	27,357,460	27,970,510	26,112,498	102%	95%	93%
<i>Wage</i>	<i>13,230,743</i>	<i>14,233,377</i>	<i>13,868,339</i>	<i>108%</i>	<i>105%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,362,847</i>	<i>8,133,613</i>	<i>7,500,883</i>	<i>97%</i>	<i>90%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,061,860</i>	<i>5,407,201</i>	<i>4,546,987</i>	<i>107%</i>	<i>90%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>702,009</i>	<i>196,319</i>	<i>196,289</i>	<i>28%</i>	<i>28%</i>	<i>100%</i>

Vote:579 Bududa District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received a total of 27,970,510,000 out of the approved budget of 27,357,460,000 which is represented by 102 % of the annual approved budget. This shows above target performance mainly attributed to receipt of additional funding under wage, non wage, development grant for small irrigation and re- voted funds for upgrading of health facilities of Bubungi and Bunamono which funds were not in the original budget . On other hand there was poor performance under some sources; Local revenue performed at only (43%) due to changes in the market seasons, External financing (28%) due to changes in the funding modalities , Other Government transfers also performed poorly at 71% due less release of UWEP, YLP NUSAF 3 funds for Sub Projects. Out of the received funds, 27,970,510,000 shillings was disbursed to the departments which is 102% of the budget released. The departments in total spent shillings 26,112,498,000 which 93%of the total releases spent and 95% of the annual performance target. Reasons for below target performance include the following Re-voted funds for Bubungi and Bunamono Health facilities was received at the end of the quarter so it could not be expended. Failure by the Ministry of Education to complete the Procurement of Seed schools affected the use of funds for Nakatsi Seed School. Delay of Completion of works by some contractors delayed the completion of the payment process on the system. Some Local Purchase orders bounced so payments could not be effected. The change in the school calendar due to COVID-19 affected the transfer of funds to school. In additional money meant for learning materials was not utilized by the district as per the guidance from the Ministry of Education . Additional wage was received towards the end of the quarter so the district failed to 100% utilize it.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	265,253	114,573	43 %
Local Services Tax	51,000	103,535	203 %
Land Fees	7,680	0	0 %
Local Hotel Tax	625	206	33 %
Application Fees	14,734	4,918	33 %
Business licenses	16,757	490	3 %
Other licenses	15,000	1,162	8 %
Miscellaneous and unidentified taxes	2,000	0	0 %
Property related Duties/Fees	10,650	1,500	14 %
Advertisements/Bill Boards	210	0	0 %
Animal & Crop Husbandry related Levies	3,760	900	24 %
Market /Gate Charges	128,095	0	0 %
Other Fees and Charges	5,307	0	0 %
Ground rent	3,420	1,462	43 %
Group registration	6,015	400	7 %
2a.Discretionary Government Transfers	4,076,360	4,229,782	104 %
District Unconditional Grant (Non-Wage)	944,198	944,198	100 %
Urban Unconditional Grant (Non-Wage)	94,009	93,937	100 %
District Discretionary Development Equalization Grant	1,632,807	1,632,807	100 %
Urban Unconditional Grant (Wage)	185,325	144,500	78 %
District Unconditional Grant (Wage)	1,180,246	1,374,565	116 %
Urban Discretionary Development Equalization Grant	39,775	39,775	100 %
2b.Conditional Government Transfers	20,545,744	22,169,260	108 %
Sector Conditional Grant (Wage)	11,865,172	12,714,312	107 %

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Sector Conditional Grant (Non-Wage)	4,088,928	4,163,752	102 %
Sector Development Grant	2,649,476	3,349,028	126 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	815,548	815,548	100 %
Gratuity for Local Governments	906,818	906,818	100 %
2c. Other Government Transfers	1,768,094	1,260,576	71 %
Northern Uganda Social Action Fund (NUSAF)	590,040	235,794	40 %
Support to PLE (UNEB)	11,000	11,000	100 %
Uganda Road Fund (URF)	542,078	982,787	181 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	8,016	42 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Results Based Financing (RBF)	558,876	22,979	4 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	702,009	196,319	28 %
United Nations Children Fund (UNICEF)	144,278	11,822	8 %
United Nations Population Fund (UNPF)	21,600	21,590	100 %
Global Fund for HIV, TB & Malaria	35,995	0	0 %
World Health Organisation (WHO)	194,000	13,352	7 %
Global Alliance for Vaccines and Immunization (GAVI)	306,136	149,556	49 %
Total Revenues shares	27,357,460	27,970,510	102 %

Cumulative Performance for Locally Raised Revenues

By the end of the third quarter, the District Local revenue performed at 43% of the annual approved budget which is attributed to COVID -19 Lockdowns which affected operations of daily markets in the district.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed below target at 108 % mainly due to additional funding under wage, supplementary for small scale irrigation , revoted funds for Bubungi and Bunamono Health facilities .

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at only 71 % due to non-receipt of YLP, UWEP and less release of NUSAF3 funds for sub Projects affected mainly by changes in the approval process by the Office of the Prime Minister. It is also important to note that NUSAF3 program is coming to an end.

on the other hand, URF performed above target due to funds for road resealing for Nangako Town Council .

Cumulative Performance for External Financing

The district performed at 28 % due to the changes in the funding modalities by major implementing partners in the district as a result of COVID-19.

Vote:579 Bududa District**Quarter4****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	709,830	1,137,439	160 %	177,457	299,818	169 %
District Production Services	955,365	692,642	73 %	238,841	284,924	119 %
Sub- Total	1,665,195	1,830,080	110 %	416,299	584,742	140 %
Sector: Works and Transport						
District, Urban and Community Access Roads	725,078	1,120,103	154 %	178,269	489,239	274 %
Sub- Total	725,078	1,120,103	154 %	178,269	489,239	274 %
Sector: Trade and Industry						
Commercial Services	77,524	72,436	93 %	19,381	22,818	118 %
Sub- Total	77,524	72,436	93 %	19,381	22,818	118 %
Sector: Education						
Pre-Primary and Primary Education	7,475,950	7,408,722	99 %	1,962,160	2,149,543	110 %
Secondary Education	3,967,352	3,235,992	82 %	1,098,930	1,310,028	119 %
Education & Sports Management and Inspection	190,693	209,552	110 %	53,921	84,976	158 %
Special Needs Education	4,500	4,500	100 %	1,500	2,695	180 %
Sub- Total	11,638,494	10,858,767	93 %	3,116,511	3,547,241	114 %
Sector: Health						
Primary Healthcare	5,920,990	5,202,017	88 %	1,480,247	1,570,593	106 %
District Hospital Services	824,155	650,033	79 %	206,039	204,401	99 %
Health Management and Supervision	90,477	73,206	81 %	22,619	36,818	163 %
Sub- Total	6,835,622	5,925,256	87 %	1,708,905	1,811,811	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	765,718	760,066	99 %	191,429	284,207	148 %
Natural Resources Management	155,319	149,997	97 %	38,830	42,992	111 %
Sub- Total	921,037	910,064	99 %	230,259	327,199	142 %
Sector: Social Development						
Community Mobilisation and Empowerment	339,197	263,857	78 %	83,299	69,285	83 %
Sub- Total	339,197	263,857	78 %	83,299	69,285	83 %
Sector: Public Sector Management						
District and Urban Administration	3,765,910	3,903,309	104 %	936,478	990,175	106 %
Local Statutory Bodies	809,559	724,564	90 %	202,390	368,155	182 %
Local Government Planning Services	140,646	138,054	98 %	33,199	31,103	94 %
Sub- Total	4,716,116	4,765,927	101 %	1,172,066	1,389,433	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	359,385	291,422	81 %	89,846	47,444	53 %
Internal Audit Services	79,812	74,587	93 %	19,953	26,043	131 %

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	<i>Sub- Total</i>	439,197	366,009	83 %	109,799	73,487	67 %
Grand Total		27,357,460	26,112,498	95 %	7,034,790	8,315,255	118 %

Vote:579 Bududa District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,511,754	2,661,381	106%	625,438	724,693	116%
District Unconditional Grant (Non-Wage)	97,559	97,559	100%	21,890	21,390	98%
District Unconditional Grant (Wage)	293,491	502,970	171%	73,373	207,824	283%
Gratuity for Local Governments	906,818	906,818	100%	226,704	226,704	100%
Locally Raised Revenues	32,000	18,095	57%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	264,241	243,795	92%	66,060	66,171	100%
Pension for Local Governments	815,548	815,548	100%	203,887	202,604	99%
Urban Unconditional Grant (Wage)	102,096	76,596	75%	25,524	0	0%
Development Revenues	1,254,157	1,254,157	100%	311,039	0	0%
District Discretionary Development Equalization Grant	330,708	330,708	100%	80,177	0	0%
Multi-Sectoral Transfers to LLGs_Gou	723,449	723,449	100%	180,862	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,765,910	3,915,538	104%	936,478	724,693	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,587	579,565	147%	98,897	217,884	220%
Non Wage	2,116,167	2,069,624	98%	526,542	585,338	111%
Development Expenditure						
Domestic Development	1,254,157	1,254,119	100%	311,039	186,954	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,765,910	3,903,309	104%	936,478	990,175	106%
C: Unspent Balances						
Recurrent Balances		12,191	0%			

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Wage	0		
Non Wage	12,191		
Development Balances	38	0%	
Domestic Development	38		
External Financing	0		
Total Unspent	12,229	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 724,693,000 out of the planned of 936,478,000 which is 77% of the quarterly out turn and this translates to 3,915,538,000 which is 104% of the annual performance target . Above target performance is attributed to additional wage received towards the end of quarter four. Local Revenue however performed far below target at only 57% which is attributed to general poor performance of local revenue due to lock-downs of daily markets in the district. The department in total spent shillings 990,175,000 which is 106% of the quarterly performance target and this translates to 3,903,309,000 which is 104% of the annual performance leaving shillings 12,229,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

Fund on account are meant are balance on pension and gratuity.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,248	280,800	81%	87,062	19,409	22%
District Unconditional Grant (Non-Wage)	102,214	102,214	100%	25,554	10,721	42%
District Unconditional Grant (Wage)	123,502	129,680	105%	30,876	8,688	28%
Locally Raised Revenues	12,000	7,000	58%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,079	22,817	27%	21,270	0	0%
Urban Unconditional Grant (Wage)	25,453	19,090	75%	6,363	0	0%
Development Revenues	11,137	11,137	100%	2,784	0	0%
District Discretionary Development Equalization Grant	11,137	11,137	100%	2,784	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	359,385	291,937	81%	89,846	19,409	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,955	148,770	100%	37,239	18,754	50%
Non Wage	199,293	131,515	66%	49,823	17,552	35%
Development Expenditure						
Domestic Development	11,137	11,137	100%	2,784	11,137	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,385	291,422	81%	89,846	47,444	53%
C: Unspent Balances						
Recurrent Balances		515	0%			
Wage		0				
Non Wage		515				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	515	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 19,409,000 out of 89,846,000 which is of the quarterly out turn and 22% and this translates to 291,937,000 which is 81% cumulatively . this shows below target performance attributed to poor performance of local revenue . The Department in total spent shillings 47,444,000 which is 53% of the quarterly performance target and this translates to 291,422,000 which 81% of the annual performance target leaving a balance of 515,000 shillings on the departmental account.

Reasons for unspent balances on the bank account

unspent is stationery not paid by the end of the year

Highlights of physical performance by end of the quarter

The annual budget was approved by Council, 9 month in year & annual financial statements submitted to AGO, OAG, DEC & finance committee, book shelves & office curtains supplied & paid for

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,325	737,064	96%	192,831	194,542	101%
District Unconditional Grant (Non-Wage)	465,400	465,400	100%	116,350	116,350	100%
District Unconditional Grant (Wage)	202,432	201,433	100%	50,608	43,609	86%
Locally Raised Revenues	43,000	11,228	26%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,719	55,228	97%	14,180	33,639	237%
Urban Unconditional Grant (Wage)	3,774	3,775	100%	944	944	100%
Development Revenues	38,234	38,206	100%	9,558	0	0%
District Discretionary Development Equalization Grant	38,234	38,206	100%	9,558	0	0%
Total Revenues shares	809,559	775,270	96%	202,390	194,542	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,206	205,207	100%	51,552	76,322	148%
Non Wage	565,119	516,557	91%	141,280	289,032	205%
Development Expenditure						
Domestic Development	38,234	2,800	7%	9,558	2,800	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	809,559	724,564	90%	202,390	368,155	182%
C: Unspent Balances						
Recurrent Balances		15,300	2%			
Wage		0				
Non Wage		15,299				
Development Balances		35,406	93%			
Domestic Development		35,406				
External Financing		0				
Total Unspent		50,706	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 194,542 ,000 out of 202,390,000 which is 96% of the quarterly out turn and this translates 775,298,000 represented by 96% cumulatively . Under performance is attributed to non poor performance of local revenue by the department. The department in total spent shillings 368,155,000 which is 182% of the quarterly performance and this translates 724,564,000 which is 90% cumulatively leaving 50,706,000 as unspent balances on the departmental account.

Reasons for unspent balances on the bank account

Balance on ex-gratia and delay to complete to generate LPOs on the system for payment due to delay by the contractor to complete work and to request funds on time

Highlights of physical performance by end of the quarter

4 council meetings conducted, 6 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, 6 standing committee meetings conducted , procurement reports and work plans submitted to PPDA Furniture procured for the district chairperson's office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	949,607	1,347,582	142%	237,402	643,665	271%
District Unconditional Grant (Wage)	57,704	57,704	100%	14,426	14,426	100%
Other Transfers from Central Government	70,040	70,005	100%	17,510	27,178	155%
Sector Conditional Grant (Non-Wage)	233,745	233,745	100%	58,436	58,436	100%
Sector Conditional Grant (Wage)	588,118	986,128	168%	147,029	543,625	370%
Development Revenues	715,588	482,500	67%	178,897	121,912	68%
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
Other Transfers from Central Government	520,000	165,789	32%	130,000	789	1%
Sector Development Grant	159,588	280,711	176%	39,897	121,123	304%
Total Revenues shares	1,665,195	1,830,082	110%	416,299	765,577	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,822	1,043,832	162%	161,455	297,495	184%
Non Wage	303,785	303,749	100%	75,946	87,995	116%
Development Expenditure						
Domestic Development	715,588	482,500	67%	178,897	199,251	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,665,195	1,830,080	110%	416,299	584,742	140%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 765,577,000 as compared to 416,299,000 which is 184% of the quarterly out turn and this translates to 1,830,082,000 represented by 110% of the annual performance target indicating above target performance attributed to additional wage received by the end of quarter four. NUSAF 3 development grant performed below target at 35% attributed to the closure of the project. The department spent shillings 584,742,000 which is 140% of the quarterly performance target which translates to 1,830,080,000 represented by 110% cumulatively leaving no unspent balance

Reasons for unspent balances on the bank account

No funds were left unspent on the department account

Highlights of physical performance by end of the quarter

All staff salaries paid, computer lap to supplied to Fisheries sector, Fish feeds procured, 3 sets of small scale irrigation equipment procured, 5 roads under NUSAF3 rehabilitated , One slaughter house almost being completed remaining painting and putting iron bars for hanging meat. 50 bee farmers trained on bee production, 1503(787 Males, 435 women and 281youth) district farmers were sensitized on crop and livestock production, 499 (277 Men , 140 women and 82 Youth farmers monitored different activities,48 farmers were trained on post harvest handling by DAO. 24 farmers were registered in Bushigayi Tow council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,050,654	4,612,953	91%	1,262,664	853,260	68%
Other Transfers from Central Government	558,876	22,979	4%	139,719	12,731	9%
Sector Conditional Grant (Non-Wage)	1,141,214	1,149,265	101%	285,303	348,367	122%
Sector Conditional Grant (Wage)	3,350,564	3,440,709	103%	837,641	492,162	59%
Development Revenues	1,784,967	1,857,706	104%	446,242	583,828	131%
District Discretionary Development Equalization Grant	52,000	52,000	100%	13,000	0	0%
External Financing	702,009	196,319	28%	175,502	5,400	3%
Sector Development Grant	1,030,958	1,609,386	156%	257,739	578,428	224%
Total Revenues shares	6,835,622	6,470,659	95%	1,708,905	1,437,089	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,350,564	3,341,457	100%	837,641	646,610	77%
Non Wage	1,700,090	1,172,244	69%	425,022	377,668	89%
Development Expenditure						
Domestic Development	1,082,958	1,215,266	112%	270,739	782,144	289%
External Financing	702,009	196,289	28%	175,502	5,390	3%
Total Expenditure	6,835,622	5,925,256	87%	1,708,905	1,811,811	106%
C: Unspent Balances						
Recurrent Balances						
Wage		99,252				
Non Wage		0				
Development Balances						
Domestic Development		446,120				
External Financing		30				
Total Unspent		545,402	8%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 1,437,089,000 as compared to 1,708,905,000 which is 84% of the quarterly out turn and this translates to 6,470,659,000 which is 95% of the annual performance target indicating below target performance attributed to poor performance under external financing due to changes in the funding modalities as a result of COVID-19 effects. OGT also performed below target due to less receipt of RBF funds. On the other hand , wage and sector development performed above target due to additional wage and funds re- voted for upgrading of Bunamono and Bububgi Health centre III's received towards the end of the quarter. The department in total spent shillings 1,811,811,000 which is 106% of the quarterly out turn and this translates to 5,925,256,000 represented by 87% cumulatively leaving 545,402,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

funds on account , were funds re-voted meant for upgrading of Bubungi and Bunamono Health Centre IIIs, towards the end of fourth quarter, never warranted by the district hence not spent by the end of quarter four.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,524,321	10,943,331	104%	2,840,717	3,343,100	118%
District Unconditional Grant (Wage)	55,000	46,250	84%	13,750	0	0%
Other Transfers from Central Government	11,000	11,000	100%	0	11,000	0%
Sector Conditional Grant (Non-Wage)	2,531,832	2,598,605	103%	845,345	1,357,627	161%
Sector Conditional Grant (Wage)	7,926,489	8,287,475	105%	1,981,622	1,974,472	100%
Development Revenues	1,114,173	1,114,173	100%	275,793	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	282,050	282,050	100%	70,513	0	0%
Sector Development Grant	817,123	817,123	100%	201,531	0	0%
Total Revenues shares	11,638,494	12,057,503	104%	3,116,511	3,343,100	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,981,489	8,073,546	101%	1,995,372	2,048,932	103%
Non Wage	2,542,832	2,046,960	80%	845,345	1,295,590	153%
Development Expenditure						
Domestic Development	1,114,173	738,261	66%	275,793	202,720	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,638,494	10,858,767	93%	3,116,511	3,547,241	114%
C: Unspent Balances						
Recurrent Balances		822,824	8%			
Wage		260,180				
Non Wage		562,645				
Development Balances		375,912	34%			
Domestic Development		375,912				
External Financing		0				

Vote:579 Bududa District**Quarter4**

Total Unspent	1,198,737	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 3,343,100,000 as compared to 3,105,11,000 which is 107% of the quarterly out turn and this translates to 12,057,503,000 which is represented by 104% of the annual performance target. Above target performance is attributed to additional wage and non wage received during the quarter . The department in total spent shillings 3,547,241,000 which is 114% of the quarterly performance target and this translates to 10,858,767,000 which is represented by 93% of the annual performance target leaving an unspent balance of 1,198,737,000 on the departmental account.

Reasons for unspent balances on the bank account

Balance on Account is meant for construction of Nakatsi Seed Secondary School and other capital projects whose procurement process was Non wage is capitation grant for printing learning materials and the other for school operations which had not been disbursed to schools due to the changes in the school calendar.

Highlights of physical performance by end of the quarter

staff salaries paid 89 primary and 8 secondary schools monitored and inspected primary schools supported to participate in MDD at national level projects monitored and supervised monthly staff meetings conducted, shiabasi and Namoso Primary schools constructed, Pit Latrines constructed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,078	1,082,780	167%	159,269	498,196	313%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,000	70,687	91%	19,500	12,187	62%
Locally Raised Revenues	12,000	12,000	100%	0	0	0%
Other Transfers from Central Government	542,078	982,787	181%	135,519	481,453	355%
Urban Unconditional Grant (Wage)	17,000	17,306	102%	4,250	4,556	107%
Development Revenues	76,000	76,000	100%	19,000	0	0%
District Discretionary Development Equalization Grant	76,000	76,000	100%	19,000	0	0%
Total Revenues shares	725,078	1,158,780	160%	178,269	498,196	279%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	87,993	93%	23,750	22,539	95%
Non Wage	554,078	956,109	173%	135,519	466,701	344%
Development Expenditure						
Domestic Development	76,000	76,000	100%	19,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	725,078	1,120,103	154%	178,269	489,239	274%
C: Unspent Balances						
Recurrent Balances		38,677	4%			
Wage		0				
Non Wage		38,677				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,677	3%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received ug shs 498,196,000 as compared to 178,269,000 which is 279% of the quarterly out turn and this translates to 1,158,780,000 which is 160% of the annual performance target . above target performance is attributed to receipt of ug shs 357,468,387 for sealing of 1km road in nangako TC and emergency for Manafwa bridge. The department in total spent ug shs 489,239,000 which is 274% of the quarterly performance and this translated to 1,120,103,000 which is 154% of the annual planned expenditure leaving an unspent balance of shillings 38,677,000 on the departmental account

Reasons for unspent balances on the bank account

funds bounced on the account of the supplier Nashula General Contractors Company Limited

Highlights of physical performance by end of the quarter

Routine maintenance of 145.7km feeder roads, concrete decking of tsutsu bridge, routine mechanized maintenance of roads and routine manual maintenance of 71.3km urban roads. transfered ugx 300,000,000 to nangako town council for up to 1km extended periodic maintenance.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,108	103,605	100%	26,027	33,738	130%
District Unconditional Grant (Wage)	25,461	24,957	98%	6,365	2,415	38%
Sector Conditional Grant (Non-Wage)	78,647	78,647	100%	19,662	31,323	159%
Development Revenues	661,610	661,610	100%	165,402	0	0%
Sector Development Grant	641,808	641,808	100%	160,452	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	765,718	765,214	100%	191,429	33,738	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,461	24,958	98%	6,365	6,800	107%
Non Wage	78,647	75,908	97%	19,662	39,018	198%
Development Expenditure						
Domestic Development	661,610	659,201	100%	165,402	238,389	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	765,718	760,066	99%	191,429	284,207	148%
C: Unspent Balances						
Recurrent Balances		2,739	3%			
Wage		0				
Non Wage		2,739				
Development Balances		2,409	0%			
Domestic Development		2,409				
External Financing		0				
Total Unspent		5,148	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 33,738,000 against 191,429,000 which is 18% of the quarterly performance target and this cumulatively translates to 765,214,000 which is represented by 100% cumulatively. The department in total spent shillings 284,207,000 which is 148% of quarterly planned target and this translates to 760,066,000 which is 99% cumulatively leaving a total of 5,148,000 as unspent balances.

Vote:579 Bududa District

Quarter4

Reasons for unspent balances on the bank account

Funds for maintenance of the vehicle and payment of VAT for Shelter hi tech that could not be effected on the system at close of the financial year.

Highlights of physical performance by end of the quarter

Completed construction of phase two of subisi gravity flow scheme, reconstruction of 20 springs, protection of five medium springs, construction of 2no three stance vip latrines, renovation of 4 stance vip latrine and associated soft ware activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,319	119,137	96%	31,080	13,776	44%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	78,146	77,764	100%	19,537	0	0%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	25,173	25,173	100%	6,293	10,026	159%
Development Revenues	31,000	31,000	100%	7,750	0	0%
District Discretionary Development Equalization Grant	31,000	31,000	100%	7,750	0	0%
Total Revenues shares	155,319	150,137	97%	38,830	13,776	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,146	77,628	99%	19,537	5,864	30%
Non Wage	46,173	41,369	90%	11,543	16,128	140%
Development Expenditure						
Domestic Development	31,000	31,000	100%	7,750	21,000	271%
External Financing	0	0	0%	0	0	0%
Total Expenditure	155,319	149,997	97%	38,830	42,992	111%
C: Unspent Balances						
Recurrent Balances						
		140	0%			
Wage		136				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		140	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 13,776,000 .as compared to 38,830which is 35% of the quarterly out turn and this translates to 150,137,000 which is 97% cumulatively indicating below target performance because due poor performance of local revenue . The department in total spent shillings 42,992,000 which is. 111% of the quarterly expenditure and this translates to 149,997 cumulatively which is 97% leaving 140,000 as unspent balance on the departmental account

Reasons for unspent balances on the bank account

balance was on wage

Highlights of physical performance by end of the quarter

Establishment of a tree nurser bed, Supply of laptop computer, Trainings in sustainable forestry, environment and wetlands management, forestry patrols and inspections,staff appraisal, minoring and supervision

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,197	269,983	80%	83,299	63,472	76%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	157,237	158,118	101%	39,309	34,190	87%
Locally Raised Revenues	6,000	600	10%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,360	25,884	91%	7,090	11,458	162%
Other Transfers from Central Government	66,100	8,016	12%	16,525	1,566	9%
Sector Conditional Grant (Non-Wage)	61,030	61,030	100%	15,257	15,257	100%
Urban Unconditional Grant (Wage)	16,471	12,335	75%	4,118	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	339,197	269,983	80%	83,299	63,472	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,708	164,982	95%	43,427	34,836	80%
Non Wage	165,489	98,875	60%	39,872	34,449	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,197	263,857	78%	83,299	69,285	83%
C: Unspent Balances						
Recurrent Balances						
		6,126	2%			
Wage		5,471				
Non Wage		656				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:579 Bududa District**Quarter4**

Total Unspent	6,126	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 63,472,000 as compared to 89,299,000 which is 76% of the quarterly out turn and this translates to 269,983,000 which is 80% cumulatively . This indicates below target performance attributed to poor local revenue performance, non realization of YLP and UWEP funds . The department in total spent shillings 69,285,000 which is 83% .of the quarterly performance and this translates to 263,857,000 which is 78% of the annual performance target leaving 6,126,000 as unspent balance on the departmental account.

Reasons for unspent balances on the bank account

The balance on account was wage not paid by the end of the quarter

Highlights of physical performance by end of the quarter

Youth,Women,Culture,PWD and elderly were held. Trainings in Gender mainstreaming, Generation of YLP and UWEP projects done. Support supervision and Monitoring done in all sectors. Recovery of UWEP and YLP funds done. Tracing and resettlement of Children done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,938	71,352	97%	16,522	15,898	96%
District Unconditional Grant (Non-Wage)	39,473	39,473	100%	7,906	9,868	125%
District Unconditional Grant (Wage)	34,465	31,879	92%	8,616	6,030	70%
Development Revenues	66,708	66,715	100%	16,677	0	0%
District Discretionary Development Equalization Grant	66,708	66,715	100%	16,677	0	0%
Total Revenues shares	140,646	138,067	98%	33,199	15,898	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,465	31,879	92%	8,616	12,642	147%
Non Wage	39,473	39,471	100%	7,906	14,863	188%
Development Expenditure						
Domestic Development	66,708	66,704	100%	16,677	3,598	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,646	138,054	98%	33,199	31,103	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2	0%			
Non Wage		2				
Development Balances						
Domestic Development		11	0%			
External Financing		0				
Total Unspent		13	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 15,898,000 as compared to 41,049,000 which is 48% of the quarterly out turn and this translates to 138,067,000 which is 98% cumulatively. The department in total spent shillings 31,103,000 which is 94% of the quarterly target and this translates to 138,054,000 which is 98% cumulatively leaving on unspent on the departmental account

Vote:579 Bududa District

Quarter4

Reasons for unspent balances on the bank account

no funds on account was left

Highlights of physical performance by end of the quarter

5 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning , support supervision of lower local governments conducted..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,812	74,587	93%	19,953	16,928	85%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	35,281	38,389	109%	8,820	11,928	135%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Urban Unconditional Grant (Wage)	20,531	15,398	75%	5,133	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,812	74,587	93%	19,953	16,928	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,812	53,787	96%	13,953	18,708	134%
Non Wage	24,000	20,800	87%	6,000	7,335	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,812	74,587	93%	19,953	26,043	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 16,928,000 as compared to 19,953,000 which is 85% of the quarterly out turn and this translates to 74,587,000 which is represented by 93% cumulatively indicating below target performance mainly attributed to none receipt of local revenue because the district had not received quarterly cash limits to enable distribution of the collected funds to departments The department in total spent shillings 26,043,000 which is 131% of the quarterly out turn and this translates to 74,587,000 which is 93% cumulatively leaving no unspent balance on the departmental account

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,228	62,436	93%	16,807	12,014	71%
District Unconditional Grant (Non-Wage)	10,415	10,415	100%	2,604	2,604	100%
District Unconditional Grant (Wage)	39,527	34,735	88%	9,882	5,089	51%
Sector Conditional Grant (Non-Wage)	17,286	17,286	100%	4,322	4,322	100%
Development Revenues	10,296	10,317	100%	2,574	0	0%
District Discretionary Development Equalization Grant	10,296	10,317	100%	2,574	0	0%
Total Revenues shares	77,524	72,753	94%	19,381	12,014	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,527	34,735	88%	9,882	9,878	100%
Non Wage	27,701	27,701	100%	6,925	7,440	107%
Development Expenditure						
Domestic Development	10,296	10,000	97%	2,574	5,500	214%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,524	72,436	93%	19,381	22,818	118%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		317	3%			
Domestic Development		317				
External Financing		0				
Total Unspent		317	0%			

Vote:579 Bududa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 12,014,000 which is 62% of the quarterly out-turn and this translated to 72,753,000 shillings represented by 94% of the annual performance targets. The department in total spent 22,818,000 shillings which is 118% of the quarterly performance and this translates to 72,436,000 represented by 93% of the annual performance targets leaving unspent balance of 317,000 shillings on the departmental account

Reasons for unspent balances on the bank account

it is a balance on the capital project which was not paid out by the end of the quarter

Highlights of physical performance by end of the quarter

Staff meetings conducted, cooperatives monitored and supervised, cooperatives assisted to register, Business mobilized to register, Producer groups linked to market, Data collections carried out, Trainings conducted, profiling of business enterprise, laptop procured, printing machine procured, plastic chairs procured and power installation in office block

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					
N/A					
Non Standard Outputs:					
	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid.	General office management conducted for quarter one , two and quarter three and quarter four. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter one, two and quarter three conducted.		General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid.	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid.
	consultation with ministry of local government and other line ministries	monitoring of Projects conducted. staff both at higher and lower local governments mentored.		consultation with ministry of local government and other line ministries	consultation with ministry of local government and other line ministries
		consultation with ministry of local government and other line ministries conducted.			
211101 General Staff Salaries	395,587	579,565	147 %		217,884
212102 Pension for General Civil Service	815,548	813,976	100 %		245,341
213004 Gratuity Expenses	906,818	896,634	99 %		223,174
221002 Workshops and Seminars	5,699	3,732	65 %		810
221007 Books, Periodicals & Newspapers	1,460	876	60 %		365
221008 Computer supplies and Information Technology (IT)	700	700	100 %		175
221009 Welfare and Entertainment	3,130	3,130	100 %		1,065
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		974
222001 Telecommunications	780	780	100 %		195
222003 Information and communications technology (ICT)	360	72	20 %		0
223003 Rent – (Produced Assets) to private entities	4,800	4,800	100 %		1,200
223005 Electricity	800	160	20 %		0

Vote:579 Bududa District**Quarter4**

223006 Water	400	400	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %	100
224004 Cleaning and Sanitation	240	240	100 %	60
225001 Consultancy Services- Short term	10,000	10,000	100 %	0
227001 Travel inland	18,000	18,000	100 %	3,000
227004 Fuel, Lubricants and Oils	19,470	18,749	96 %	2,800
228002 Maintenance - Vehicles	12,025	10,425	87 %	2,665
Wage Rect:	395,587	579,565	147 %	217,884
Non Wage Rect:	1,803,630	1,786,073	99 %	482,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199,217	2,365,639	108 %	699,907
Reasons for over/under performance: wage supplementary accounts for the over performance				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) of critical staff recruited	(75%) of critical staff recruited	(25%)of critical staff recruited	(75%)of critical staff recruited
%age of staff appraised	(100%) of staff appraised during the financial year	(100%) of staff appraised for quarter one , two , three and quarter four	(25%)of staff appraised during the financial year	(25%)of staff appraised during the fourth quarter.
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary during the financial year	(100%) of staff paid salaries for quarter one ,two, three and quarter four	(100%)of staff paid salary during the financial year	(100%)of staff paid salary during the financial year
%age of pensioners paid by 28th of every month	(100%) of pension and gratuity files paid for the financial year	(100%) of pension and gratuity files paid during quarter one ,two three quarter four	(100%)of pension and gratuity files paid for the financial year	(100%)of pension and gratuity files paid for the financial year
Non Standard Outputs:	100% of pension and gratuity files paid for the financial year 100% of salary files paid for the financial year	100%of pension and gratuity files paid for the financial year 100% of salary files paid for the financial year	100%of pension and gratuity files paid for the financial year 100% of salary files paid for the financial year	100%of pension and gratuity files paid for the financial year 100% of salary files paid for quarter four
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	250
222001 Telecommunications	493	99	20 %	0
222003 Information and communications technology (ICT)	482	465	96 %	233
224004 Cleaning and Sanitation	300	300	100 %	75
227001 Travel inland	3,112	2,126	68 %	470
227004 Fuel, Lubricants and Oils	1,250	1,250	100 %	313

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228001 Maintenance - Civil	258	258	100 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,895	5,898	66 %	1,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,895	5,898	66 %	1,469
Reasons for over/under performance:	Poor Local Revenue Performance affected implementation of some activities			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(3) skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management	(1)skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System	(1)skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management
Availability and implementation of LG capacity building policy and plan	(yes) District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes) District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	(yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders
Non Standard Outputs:	N/A	skills, Performance Budgeting System District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	skills, Performance Budgeting System District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	skills, Performance Budgeting System District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders
221002 Workshops and Seminars	22,000	22,000	100 %	0
221003 Staff Training	21,000	21,000	100 %	0
221012 Small Office Equipment	4,990	4,990	100 %	3,327
225001 Consultancy Services- Short term	10,000	9,976	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,990	57,966	100 %	3,327
External Financing:	0	0	0 %	0
Total:	57,990	57,966	100 %	3,327
Reasons for over/under performance:	none			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	Support supervision for quarter one conducted for all lower local governments.	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored
227001 Travel inland	6,000	5,400	90 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,266	71 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,666	81 %	1,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,666	81 %	1,958

Reasons for over/under performance: inadequate funding due to poor performance of local revenue

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	key information on releases, project performance for last financial year , approved projects for 2020-21 displayed on the District Notice board	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	key information on releases, project performance for last financial year , approved projects for 2020-21 displayed on the District Notice board
227002 Travel abroad	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	200	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	200	6 %	0

Reasons for over/under performance: less performance of local revenue affected implementation of activities

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,879	100 %	720

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223004 Guard and Security services	5,040	5,040	100 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,920	7,919	100 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,920	7,919	100 %	1,980

Reasons for over/under performance: none

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards for four quarters	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards for quarter four
221007 Books, Periodicals & Newspapers	520	520	100 %	260
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	1,400	1,400	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	606
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,120	9,120	100 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,120	9,120	100 %	2,966

Reasons for over/under performance: none

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) 100% of staff at the district headquarters trained in records management	(100%) of staff at the district headquarters trained in records management	(25%)of staff at the district headquarters trained in records management	(25%)of staff at the district headquarters trained in records management
Non Standard Outputs:	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Routine records management in the district and central registry conducted Mails collected from Mbale post office and dispatched to intended beneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Routine records management in the district and central registry conducted Mails collected from Mbale post office and dispatched to intended beneficiaries

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221007 Books, Periodicals & Newspapers	1,460	1,452	99 %	724
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,702	85 %	407
222002 Postage and Courier	800	800	100 %	200
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,260	6,954	96 %	2,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,260	6,954	96 %	2,081
Reasons for over/under performance:	inadequate funding due poor local revenue performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of existing administrative buildings rehabilitated	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of solar panels purchased and installed	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of administrative buildings constructed	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of vehicles purchased	(0) No planned activity	(0) No planned activity	(0)No planned activity	(0)No planned activity
No. of motorcycles purchased	(0) No Planned activity	(0) No planned activity	(0)No Planned activity	(0)No planned activity
Non Standard Outputs:	District Administration Block Phase 1 Completed	Phase 2 of the district Administration Block Constructed.	Phase 2 of the district Administration Block Constructed.	Phase 2 of the district Administration Block Constructed.
	District Administration Block Phase 2 Constructed			
312101 Non-Residential Buildings	464,000	464,000	100 %	96,492
312213 ICT Equipment	8,718	8,705	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,718	472,705	100 %	96,492
External Financing:	0	0	0 %	0
Total:	472,718	472,705	100 %	96,492
Reasons for over/under performance:	none			
<i>Total For Administration : Wage Rect:</i>	<i>395,587</i>	<i>579,565</i>	<i>147 %</i>	<i>217,884</i>
<i>Non-Wage Recurrent:</i>	<i>1,851,925</i>	<i>1,825,829</i>	<i>99 %</i>	<i>492,477</i>
<i>GoU Dev:</i>	<i>530,708</i>	<i>530,671</i>	<i>100 %</i>	<i>99,819</i>

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Quarter4

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,778,221	2,936,065	105.7 %	810,180

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					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance report submitted	(31/08/2021) Half year, Nine months & Annual financial statements submitted to AGO, OAG, DEC & finance committee, 12 staff meetings, staff performance appraisal		(2021-08-31)Annual financial statements submitted to Accountant General, Auditor General, DEC & Finance standing committee, monthly staff meetings' staff performance appraisal .	(2021-08-31)Annual financial statements submitted to AGO in MoFPED, OAG in Mbale, DEC & finance committee, 3 staff meetings, staff performance appraisal
Non Standard Outputs:	Situational financial reports submitted to internal and external stakeholders on request	National performance assessment done, Action taken on internal & external audit recommend- ations complied & submitted to PS/ST & IAG in MoFPED, IFMS training attended at MLREC & PBS training in Entebbe		Situational financial reports submitted to internal and external stakeholders on request	Action taken on internal & external audit recommendations complied & submitted to PS/ST & IAG in MoFPED, PBS training in Entebbe
211101 General Staff Salaries	148,955	148,770	100 %		18,754
221002 Workshops and Seminars	1,000	1,000	100 %		500
221007 Books, Periodicals & Newspapers	113	113	100 %		57
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	687	687	100 %		172
221017 Subscriptions	1,295	1,259	97 %		0
222001 Telecommunications	1,000	200	20 %		0
227001 Travel inland	7,987	7,987	100 %		1,997
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	30,800	30,800	100 %		0
228002 Maintenance - Vehicles	4,000	3,650	91 %		0
Wage Rect:	148,955	148,770	100 %		18,754
Non Wage Rect:	47,882	46,496	97 %		2,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,837	195,266	99 %		21,680
Reasons for over/under performance:	Less realization of local revenue				

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
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61000000) Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.	(83,838,250) Deduction of LST from Bududa DLG staff salaries from July, 2020 to June, 2021		(0)assessment of revenue in private institutions, follow up with relevant agencies	(2165000)Deduction of LST from Bududa DLG staff salaries from April, 2021 to June, 2021
Value of Hotel Tax Collected	(0) N/A	(0) No hotels eligible for hotel tax in rural LLGs hence not applicable		(0)N/A	(0)No hotels eligible for hotel tax in rural LLGs hence not applicable
Value of Other Local Revenue Collections	(0) conducting revenue mobilization, sensitization, assessment, supervision, monitoring, investment in apiary & dairy & follow up with relevant agencies & prosecution of defaulters. Public private partnerships with local farmers in the apiary enterprise.	(5,948,500) No remittances from LLGs because all trading centres are now town councils so only tender fees & CBO registration fees		(0)	(150000)No remittances from LLGs because all trading centres are now town councils so only tender fees & CBO registration fees
Non Standard Outputs:	Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.	Updating of the local revenue data base in LLGs		Local Revenue Collected for quarter 4 revenue assessment conducted Monitoring conducted	Updating of the local revenue data base in LLGs
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	827	827	100 %		414
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	4,000	4,000	100 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750

Vote:579 Bududa District**Quarter4**

228002 Maintenance - Vehicles	3,000	1,250	42 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,627	15,877	90 %	3,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,627	15,877	90 %	3,113
Reasons for over/under performance:	less realization of local revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.	(30/04/2021) Annual activity work plan approved by Council	()	()Annual activity work plan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Draft Budget prepared and presented to the district council for approval at the district Council hall.	(31/05/2021) Annual Budget approved by Council	(2020-05-31)Annual budget approved by Council	()Annual Budget approved by Council
Non Standard Outputs:	Draft Budget prepared and presented to the district council for approval at the district Council hall.	Supplementary budgets for emergency road works, UNEB, NUSAF & staff salaries approved by District Council	N/A	Supplementary budgets for emergency road works, UNEB, NUSAF & staff salaries approved by District Council
221011 Printing, Stationery, Photocopying and Binding	2,905	2,021	70 %	450
227001 Travel inland	600	600	100 %	0
227004 Fuel, Lubricants and Oils	2,000	520	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,505	3,141	57 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,505	3,141	57 %	450
Reasons for over/under performance:	less realization of local revenue			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Support supervision of posting of books of Accounts and maintaining of accounting records at the LLGs	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Support supervision of posting of books of Accounts and maintaining of accounting records at the LLGs
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	1,400
Reasons for over/under performance:	none			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted to the Accountant General & Auditor General's Office in Kampala Head Office and Mbale regional Offices.	(31/08/2021) Submission of Annual financial statements to AGO, OAG, DEC & finance committee	(2021-08-31)Submission of Annual financial statements to Accountant General, Auditor General, DEC & finance committee	(2021-07-31)Submission of Annual financial statements to AGO, OAG, DEC & finance committee
Non Standard Outputs:	Submission of quarter 1 financial statements to DEC & finance committee	Compilation & submission of action taken on auditors' recommendations in the audit reports for FY 2019/20	Submission of quarter 4 financial statements to DEC & finance committee	Compilation & submission of action taken on auditors' recommendations in the audit reports for FY 2019/20
221008 Computer supplies and Information Technology (IT)	3,400	3,400	100 %	1,128
227001 Travel inland	1,500	1,485	99 %	360
227004 Fuel, Lubricants and Oils	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,585	100 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,585	100 %	1,663
Reasons for over/under performance:	none			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator & stationery & computer supplies procured, UMEME bills paid, user allowances paid	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator & stationery procured, UMEME bills paid, user allowances paid
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500

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Quarter4

Workplan : 2 Finance

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				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of sources of local revenue at the LLGs	Performance of sources of local revenue at LLGs monitored & staff mentored		Performance of sources of local revenue monitored & staff mentored at LLGs	Performance of sources of local revenue at LLGs monitored & staff mentored
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	none				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Shelves in the district stores installed	Shelves and office curtains delivered, fitted, inspected by engineers, verified and paid for.		No planned Activity	Shelves and office curtains delivered, fitted, inspected by engineers, verified and paid for.
312203 Furniture & Fixtures	11,137	11,137	100 %		11,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,137	11,137	100 %		11,137
External Financing:	0	0	0 %		0
Total:	11,137	11,137	100 %		11,137
Reasons for over/under performance:	none				
<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>148,770</i>	<i>100 %</i>		<i>18,754</i>
<i>Non-Wage Reccurent:</i>	<i>114,214</i>	<i>108,699</i>	<i>95 %</i>		<i>17,552</i>
<i>GoU Dev:</i>	<i>11,137</i>	<i>11,137</i>	<i>100 %</i>		<i>11,137</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>274,306</i>	<i>268,605</i>	<i>97.9 %</i>		<i>47,444</i>

Vote:579 Bududa District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments		staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments
211101 General Staff Salaries	206,206	205,207	100 %		76,322
211103 Allowances (Incl. Casuals, Temporary)	357,487	339,380	95 %		199,128
221007 Books, Periodicals & Newspapers	1,000	186	19 %		0
221009 Welfare and Entertainment	4,600	2,685	58 %		1,245
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	50 %		1,000
222001 Telecommunications	594	594	100 %		187
222003 Information and communications technology (ICT)	1,000	200	20 %		0
224004 Cleaning and Sanitation	754	471	62 %		171
227001 Travel inland	7,700	5,000	65 %		3,244
227004 Fuel, Lubricants and Oils	12,000	7,236	60 %		2,200
Wage Rect:	206,206	205,207	100 %		76,322
Non Wage Rect:	389,135	357,742	92 %		207,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,341	562,949	95 %		283,497
Reasons for over/under performance:	inadequate funding due to poor performance of local revenue				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20 prepared and shared with relevant offices services providers for both services and works procured .	Procurement work plan for 2021/22 prepared and submitted to relevant offices. Quarter two procurement report for 2021/22 prepared and shared with relevant offices services providers for both services and works procured Conducted 7contracts committee meetings 8 evaluation sittings conducted 37 contracts awarded conducted submitted Quarter four 2019/20 and quarter one report s for 2020/21 to the relevant offices.	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20 prepared and shared with relevant offices services providers for both services and works procured	Procurement work plan for 2021/22 prepared and submitted to relevant offices. Quarter three report prepared and submitted to relevant offices. Conducted 3 contracts committee meetings 3 evaluation sittings conducted 15 contracts awarded conducted submitted Quarter four 2019/20 and quarter one report s for 2020/21 to the relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	6,200	6,200	100 %	3,100
221001 Advertising and Public Relations	4,200	3,600	86 %	1,550
221007 Books, Periodicals & Newspapers	500	100	20 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,360	84 %	1,304
222001 Telecommunications	800	160	20 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	7,419	5,773	78 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,119	25,193	87 %	9,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,119	25,193	87 %	9,294

Reasons for over/under performance: non realization of local revenue

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	20 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	7 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	3 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments
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Vote:579 Bududa District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	14,950	11,790	79 %	4,315
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	625	125 %	125
221011 Printing, Stationery, Photocopying and Binding	2,141	2,198	103 %	536
227001 Travel inland	2,000	1,943	97 %	0
227004 Fuel, Lubricants and Oils	4,058	2,412	59 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,648	23,967	84 %	7,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,648	23,967	84 %	7,476

Reasons for over/under performance: non realization of local revenue affected implementation of some activities.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(40) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(10) Land cases/files handled to consider registrations, renewals, and dispute resolutions.	(10) Land cases/files handled to consider registrations, renewals, and dispute resolutions.
No. of Land board meetings	(5) Land board meetings conducted at the district headquarters	(4) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters	(1) Land board meetings conducted at the district headquarters
Non Standard Outputs:	N/A	Land cases/files handled to consider registrations, renewals, and dispute resolution	10 Land cases/files handled to consider registrations, renewals, and dispute resolutions.	Land cases/files handled to consider registrations, renewals, and dispute resolution
211103 Allowances (Incl. Casuals, Temporary)	4,250	3,186	75 %	0
221008 Computer supplies and Information Technology (IT)	3,000	2,850	95 %	2,850
221009 Welfare and Entertainment	1,208	897	74 %	0
221012 Small Office Equipment	500	625	125 %	250
227001 Travel inland	740	920	124 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,698	8,478	87 %	3,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,698	8,478	87 %	3,285

Reasons for over/under performance: none

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Report for financial year 2019/20	(1) One Auditor General Report for financial year 2019/20	(1) One Auditor General Report for financial year 2019/20	(1) One Auditor General Report for financial year 2019/20
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Vote:579 Bududa District**Quarter4**

No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the District local Council at the district headquarters	(4) LG PAC reports discussed by the District local Council at the district headquarters	(1) LG PAC reports discussed by the District local Council at the district headquarters	(1) LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:	N/A	LG PAC reports discussed by the District local Council at the district headquarters	LG PAC reports discussed by the District local Council at the district headquarters	LG PAC reports discussed by the District local Council at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	3,438	3,410	99 %	1,400
221002 Workshops and Seminars	6,562	6,562	100 %	3,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,972	100 %	5,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,972	100 %	5,207
Reasons for over/under performance:	none			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(12) DEC meetings conducted with relevant resolutions at the district headquarters	(3) 12 DEC meetings conducted with relevant resolutions at the district headquarters	(3) DEC meetings conducted with relevant resolutions at the district headquarters
Non Standard Outputs:	motioning of governments programs and projects.	Government Projects conducted in all the sub Counties	motioning of governments programs and projects.	Government Projects conducted in all the sub Counties
221007 Books, Periodicals & Newspapers	744	744	100 %	372
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	656	131	20 %	131
227001 Travel inland	12,000	11,956	100 %	5,520
227004 Fuel, Lubricants and Oils	12,000	7,752	65 %	2,000
228002 Maintenance - Vehicles	7,800	7,419	95 %	1,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	30,802	86 %	10,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	30,802	86 %	10,192
Reasons for over/under performance:	poor performance of local revenue			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committees conducted at the district headquarters	8 standing committee meetings conducted at the district headquarter	2 standing committees conducted at the district headquarters	2 standing committees conducted at the district headquarter

Vote:579 Bududa District**Quarter4**

221002 Workshops and Seminars	5,800	5,800	100 %	2,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,800	100 %	2,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	5,800	100 %	2,685
Reasons for over/under performance:	none			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.
	Water borne toilet constructed for the district service commission.	Water borne toilet constructed for the district service commission.	Water borne toilet constructed for the district service commission.	Water borne toilet constructed for the district service commission.
312101 Non-Residential Buildings	28,234	0	0 %	0
312202 Machinery and Equipment	2,500	0	0 %	0
312203 Furniture & Fixtures	7,500	2,800	37 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,234	2,800	7 %	2,800
External Financing:	0	0	0 %	0
Total:	38,234	2,800	7 %	2,800
Reasons for over/under performance:	delay in the completion of works by the service provider			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,206</i>	<i>205,207</i>	<i>100 %</i>	<i>76,322</i>
<i>Non-Wage Reccurent:</i>	<i>508,400</i>	<i>461,954</i>	<i>91 %</i>	<i>245,314</i>
<i>GoU Dev:</i>	<i>38,234</i>	<i>2,800</i>	<i>7 %</i>	<i>2,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>752,840</i>	<i>669,961</i>	<i>89.0 %</i>	<i>324,436</i>

Vote:579 Bududa District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	General staff salaries paid 144 demonstrations conducted at sub county levels , 18,000 farmers trained in agronomic practices and animal husbandry , 18 Nuclear farmers identified and registered 96 model farmers identified and registered 144 farmers exchange visits conducted, 4 monitoring of the activates at the sub counties and 4 staff meeting at the district	6,619 Farmers sensitized on crop and animal Production 3,395 Farmers Monitored		General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution developed 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	All the extension staff salaries paid for Q4 Demonstration on tick control carried out in 3 sub counties (31Men,07 Women and 14 youth attended ,1,503 Farmers were sensitized on animal and crop production (787M,435 F and 281 Youth),499 (277M, 140 W and 82 Youth)Farmers were visited (Monitored)
211101 General Staff Salaries	588,118	1,015,727	173 %		269,389
211103 Allowances (Incl. Casuals, Temporary)	19,200	19,200	100 %		4,800
221002 Workshops and Seminars	41,656	41,656	100 %		10,414
227001 Travel inland	24,342	24,342	100 %		6,086
227004 Fuel, Lubricants and Oils	36,514	36,514	100 %		9,128
Wage Rect:	588,118	1,015,727	173 %		269,389
Non Wage Rect:	121,712	121,712	100 %		30,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,830	1,137,439	160 %		299,818
Reasons for over/under performance:	Additional Wage received in quarter four				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	400 farmers of NUSAF 3 trained on animal production and management of their projects District team carried out 4 monitoring of the projects 4 coordination meeting at the district headquarters conducted data collected by the community facilitators 4 audit of the project carried out by the internal auditor 4 reports submitted to OPM	2Community facilitators allowances paid 45 beneficiaries of NUSAF 3project were sensitized on animal production and management at Nalwanza sub county 90 beneficiaries of tsabalalu community roads were sensitized on proper use of their road , 54 beneficiaries were sensitized on group dynamic and sustainability at Bushika Sub county ,2 data Sets collected from all the 7 sub counties hosting NUSAF3 project	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers and Nuclear Farmers)developed/registerd . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	2Community facilitators allowances paid 45 beneficiaries of NUSAF 3project were sensitized on animal production and management at Nalwanza sub county 90 beneficiaries of tsabalalu community roads were sensitized on proper use of their road , 54 beneficiaries were sensitized on group dynamic and sustainability at Bushika Sub county ,2 data Sets collected from all the 7 sub counties hosting NUSAF3 project
211103 Allowances (Incl. Casuals, Temporary)	36,864	36,841	100 %	10,516
221003 Staff Training	7,176	7,176	100 %	7,176
221009 Welfare and Entertainment	800	790	99 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	6,600	6,597	100 %	0
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %	6,960
228002 Maintenance - Vehicles	8,000	8,000	100 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,040	70,004	100 %	28,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,040	70,004	100 %	28,672
Reasons for over/under performance:	NA			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 supervisions of the fish farmers carried out at sub county levels, 200 Fish farmers trained on fish management and production,4 data sets collected and analyzed. 4 monitoring carried out in fish sector	159 farmers sensitized on fish management and production 98 farmers visited in the whole year	Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level	15 potential farmers sensitized (3 female and 12 male) at Bukibokolo and Bumasheti sub county on fish culture 10 fish farmers monitored by the District Production Committee and Technical People at Nakatzi, Nabweya, Bukigai and Bududa S/counties
221002 Workshops and Seminars	3,900	3,900	100 %	975

Vote:579 Bududa District**Quarter4**

227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	3,053	3,053	100 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,953	8,953	100 %	2,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,953	8,953	100 %	2,238

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A										
Non Standard Outputs:	4 supervision of the sector activities carried out at sub county levels	4 Capacity building of the extension staff conducted at the district Head quarter	4 Traveled to Maaif for consultation conducted	4 Monitoring of the sector activities carried out	54 extension services supervised in the area of crop management. 140 farmers trained on soil testing and farmer field School, post harvest handling and targeting of farmers to receive solar irrigation	Supervision carried on sector activities at the sub county level	Capacity building of extension staff conducted at the district Headquarters	Travel to MAAIF Headquarters for consultation and submission on sector report.	Monitoring of the Crop Sector activities at the sub county	A Training conducted on Post harvest handling at Bukigai Sub county 48 farmers attended Support supervision of Agricultural activities (Coffee Nursery beds, small scale irrigation and extension carried out in 18 sub counties by the DAO
221002 Workshops and Seminars	6,000	6,000	100 %	2,255						
227001 Travel inland	6,000	6,000	100 %	1,500						
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000						
Wage Rect:	0	0	0 %	0						
Non Wage Rect:	16,000	16,000	100 %	4,755						
Gou Dev:	0	0	0 %	0						
External Financing:	0	0	0 %	0						
Total:	16,000	16,000	100 %	4,755						

Reasons for over/under performance: NA

Output : 018206 Agriculture statistics and information

N/A				
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Vote:579 Bududa District

Quarter4

Non Standard Outputs:	Data collected and analyzed by the Agricultural statistician	6 Data sets of 6247 coffee seedlings planted collected from 120 farmers in the sub counties of Bududa, Nakatzi and Bushika, Nangako Town Council and Nabweya 150 farmers reached to assess the performance of Apple in the sub counties of Bushika, Nangakho, Bukalasi, Bushiyi Bumayoka and Nakatsi sub counties 24 Farmer household registered in Bushigayi	Data on crops and livestock activities collected and analyzed by the Agricultural statistician	24 Farmer household registered in Bushigayi
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	NA			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	4 Supervision carried out by the Entomology Officer, 4 Training of farmers on bee management and production conducted at sub county levels 4 Data set collected on bee management and production 4 Monitoring of the activities carried by the technical people and political sector	40 bee farmers monitored 200 farmers trained on bee management and production	Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians	10 Bee Farmers monitored at Bumayoka Sub county on proper apiary hygiene 50 (8 male and 12 female) farmers trained on bee management and production at Bukalasi sub county
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	500

Vote:579 Bududa District**Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	NA			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	No planned Activity			
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4 Supervision of the veterinary sector staff and activities conducted	72 support supervisions conducted to sub county Veterinary service delivery	Supervision carried on veterinary activities	Disease surveillance carried out n the entire district and these were the finding NCD=4835, COCCIDIOSIS
	4 training/sensitization of Veterinary staff and farmers conducted.	Disease surveillance carried out and these were the findings : NCD =10835, Cocciidiosis =2177, Fowl pox 1730, Anaplasmosis=1712, Helminthisis=1592, Mastitis=1034, Mange=829 Rabies =15CF=35	Submission of the report to Veterinary sector MAAIF	Chicken=1577, FOWL POX
	4 consultaion of the Veterinary Department at MAAIF		Monitoring of Veterinary Activities carried out	Chicken=930, ANAP LASMOSIS
	4 Monitoring of Veterinary activities conducted			Cattle=1312, HELMI NTHOSIS
				Cattle=1,192, MAST ITIS
				Cattle=834, MANGE
				Swine=529, BABESI OSIS
				Cattle=354, LSD.
				Cattle =277, TRYPANOSO MOSIS
				Cattle=93, ECF=35
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750
Reasons for over/under performance:	NA			
Output : 018212 District Production Management Services				
N/A				

Vote:579 Bududa District

Quarter4

Non Standard Outputs:	General staff salaries paid, World Food day celebrated (Field day), Four staff meeting conducted , 4 reports submitted to MAAIF Planning unit and Agricultural Extension Department 4 joint Monitoring of Departmental Activities by the technical and political wing conducted ,A vehicle of the department serviced 4 supervision of the departmental activities carried out	4 Staff Meeting conducted 4 joint monitoring conducted 3 reports submitted to Maaif Staff salaries for 4 quartes paid 4 Capacity building for staff conducted security guards paid in all the four quarters all cleaners paid in the four quarters	raditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted	Staff salaries for quarter four paid Third quarter report submitted to MAAIF One Joint monitoring conducted on fish farms at Nakatzi, Nabweya, Bushika , Bududa and Bududa Town council, staff meeting conducted at production department (8 Female, 24 Men), capacity building conducted for production(8Female and 22Male) Three guards for production department paid and Three cleaners paid vehicle of the department UBE 605R maintained and serviced
211101 General Staff Salaries	57,704	28,105	49 %	28,105
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
221002 Workshops and Seminars	7,000	7,000	100 %	1,750
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
223004 Guard and Security services	1,200	1,200	100 %	300
223005 Electricity	500	500	100 %	125
223006 Water	500	500	100 %	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	150
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	12,000	12,000	100 %	3,000
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	12,000	12,000	100 %	3,132
Wage Rect:	57,704	28,105	49 %	28,105
Non Wage Rect:	59,080	59,080	100 %	14,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,784	87,185	75 %	43,008

Reasons for over/under performance: NA

Lower Local Services

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
Output : 018251 Transfers to LG					
N/A					
N/A					
263340 Other grants	0	115,115	0 %		115,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	115,115	0 %		115,115
External Financing:	0	0	0 %		0
Total:	0	115,115	0 %		115,115

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:579 Bududa District

Quarter4

<p>Non Standard Outputs:</p> <p>Conference table Office chairs Conference chairs Curtains and their Holder Procured,Computer Laptop for fisheries officer, Desk top and the printer ,Retention for the construction slaughter slab and Renovation of Production paid,Motor cycles for Agric Extension Officers Procured Plant clinic established at Bushiyi and Bumayoka, Demonstration plots on Banana plantations established at Production Department ,demonstration on Irrigation at Bulucheke and Bududa Town Council,demonstrati on on soil and water conservation, purchase of 9 Bulls for fattening Purchase of trypanocidal drugs,artificial Insemination practiced,fish fingerlings and feeds procured , 2 fish ponds constructed, Demonstration on value addition on Honey and other products conducted . Water Tanks procured for model farmers and nuclear farmers. Assorted chemicals procured, LSD vaccine procured . Pastures and legumes procured, Fish sampling tools procured, assorted drugs procured for treated the procured bulls, clean coffee production conducted and diagnostics tools procured for vets</p>	<p>2000kg of assorted seeds procured for small scale irrigation</p> <p>6 sets of equipment for small scale irrigation procured. one fish pond constructed 1000 fish feeds procured 5 roads under NUSAF projects were rehabilitated A computer lap Top procured \, curtains of the department fixed</p>	<p>demonstration on clean coffee production conducted . Diagnostic tools for veterinarian procured</p>	<p>A computer Lab top procured One fish pond constructed and stocked with 6000 fish fries 1000 kg of fish feeds procured and assorted fish harvesting equipment 5 roads of NUSAF 3 projects rehabilitated from the sub counties of Bukibokolo, Bushika, Bushirio , Bushiyi and Bumayoka. 3 more sets of irrigation equipment procured 1000 kg of assorted seeds procured, curtains of the department fixed</p>
<p>281501 Environment Impact Assessment for Capital Works</p>	<p>1,000</p>	<p>999</p>	<p>100 %</p>

Vote:579 Bududa District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	9,781
312103 Roads and Bridges	520,000	172,174	33 %	7,174
312104 Other Structures	5,000	5,000	100 %	0
312202 Machinery and Equipment	60,000	60,000	100 %	0
312203 Furniture & Fixtures	9,000	8,956	100 %	8,956
312211 Office Equipment	12,000	11,968	100 %	11,968
312213 ICT Equipment	3,000	3,000	100 %	0
312301 Cultivated Assets	24,588	24,588	100 %	14,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	679,588	331,685	49 %	52,437
External Financing:	0	0	0 %	0
Total:	679,588	331,685	49 %	52,437
Reasons for over/under performance:	Not all the NUSAF Funds was released especially for Development under the Roads and SOIL and Water Conservation			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) A slaughter slab completed at Bududa Town Council	(1) Works for this financial year completed as per the plan and the contractor paid	(1)Final Payment Slaughter Slab Completed	(1)Works for this financial year completed as per the plan and the contractor paid
Non Standard Outputs:	Slaughter House at Bududa Town council Completed	Works for this financial year completed as per the plan and the contractor paid	A slaughter slab completed at Bududa Town Council	Works for this financial year completed as per the plan and the contractor paid
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
281502 Feasibility Studies for Capital Works	1,200	1,200	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	0
312101 Non-Residential Buildings	32,400	32,100	99 %	31,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	35,700	99 %	31,700
External Financing:	0	0	0 %	0
Total:	36,000	35,700	99 %	31,700
Reasons for over/under performance:	Retention will be paid in 2021/22			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,822</i>	<i>1,043,832</i>	<i>162 %</i>	<i>297,495</i>
<i>Non-Wage Reccurent:</i>	<i>303,785</i>	<i>303,749</i>	<i>100 %</i>	<i>87,995</i>

Vote:579 Bududa District

Quarter4

<i>GoU Dev:</i>	715,588	482,500	67 %	199,251
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,665,195	1,830,080	109.9 %	584,742

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					
N/A					
Non Standard Outputs:	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitu Beatrice Tierney	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitu Beatrice Tierney		staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitu Beatrice Tierney	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Bulucheke Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitu Beatrice Tierney
	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	community sensitisation conducted, Development of IEC materials Developed, radio talk shows conducted coordinated and supervision of VHTS done in quarter 1, 2, 3 and 4		community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	community sensitisation conducted, Development of IEC materials Developed, radio talk shows conducted coordinated and supervision of VHTS done in quarter 4
211101 General Staff Salaries	3,350,564	3,341,457	100 %		646,610
221001 Advertising and Public Relations	1,000	1,000	100 %		320
227001 Travel inland	5,000	5,000	100 %		1,620
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		318
Wage Rect:	3,350,564	3,341,457	100 %		646,610
Non Wage Rect:	7,000	7,000	100 %		2,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,357,564	3,348,457	100 %		648,867
Reasons for over/under performance:	none				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:579 Bududa District**Quarter4**

Non Standard Outputs:	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 1, 2, 3 and 4	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 4
221002 Workshops and Seminars	7,000	7,000	100 %	2,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,222
Reasons for over/under performance:	none			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	surveillance, referral and burial of covid 19 cases conducted in the district		surveillance, referral and burial of covid 19 cases conducted in the district	
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %	0
221009 Welfare and Entertainment	0	3,998	0 %	0
227004 Fuel, Lubricants and Oils	0	5,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	19,990	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	19,990	0 %	0
Reasons for over/under performance:	Funds for COVID-19 received within the year which was not part of the planned budget			
Output : 088107 Immunisation Services				
N/A				

Vote:579 Bududa District

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Non Standard Outputs:	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities maintained, monthly vaccine orders submitted ,Support supervision conducted	Vaccines and other EPI commodities distributed to all health facilities cold chain equipments in all health Facilities maintained, , Support supervision conducted and quarterly EPI performance review meetings conducted at the district Health office board room, activities conducted,child days conducted, immunisation outreaches conducted in quarter 1, 2, 3 and 4	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities maintained, monthly vaccine orders submitted ,Support supervision conducted	Vaccines and other EPI commodities distributed to all health facilities cold chain equipments in all health Facilities maintained, , Support supervision conducted and quarterly EPI performance review meetings conducted at the district Health office board room, activities conducted,child days conducted, immunisation outreaches conducted in quarter 4	
	Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted		Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted		
	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted		Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted		
221002 Workshops and Seminars	680,409	174,729	26 %		0
227001 Travel inland	20,520	20,520	100 %		5,602
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	2,080	2,040	98 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		2,222
Gou Dev:	0	0	0 %		0
External Financing:	702,009	196,289	28 %		5,390
Total:	709,009	203,289	29 %		7,612

Reasons for over/under performance: less receipt of RBF funding

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(38000) outpatients that visited the NGO Basic health facilities	(39417) outpatients visited the NGO Basic health facilities in quarter 1, 2 , 3 and 4	(9500)outpatients that visited the NGO Basic health facilities	(9973)outpatients visited the NGO Basic health facilities in quarter 4
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Vote:579 Bududa District

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Number of inpatients that visited the NGO Basic health facilities	(370) inpatients that visited the NGO Basic health facilities	(501) inpatients that visited the NGO Basic health facilities in quarter 1, 2, 3 and 4	(92)inpatients that visited the NGO Basic health facilities	(113)inpatients that visited the NGO Basic health facilities in quarter 4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) deliveries conducted in the NGO Basic health facilities	(397) deliveries were conducted in the NGO Basic health facilities in quarter 1, 2, 3 and 4	(87)deliveries conducted in the NGO Basic health facilities	(106)deliveries were conducted in the NGO Basic health facilities in quarter 4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1050) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1936) Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 1, 2, 3 and 4	(262)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(499)Children were immunized with Pentavalent vaccine in the NGO Basic health facilities in quarter 4
Non Standard Outputs:		n/a		no planned activities
263367 Sector Conditional Grant (Non-Wage)	18,977	9,489	50 %	3,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,977	9,489	50 %	3,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,977	9,489	50 %	3,012

Reasons for over/under performance: Transfer of funds to Namaitu Health Centre II Suspended

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

Number of trained health workers in health centers	(150) health workers trained in 16 health facilities	(218) health workers trained in 16 health facilities in quarter 1,2,3 and 4	(37)health workers trained in 16 health facilities	(16)health workers trained in 16 health facilities in quarter 4
No of trained health related training sessions held.	(4) sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	(4) session on revised HIV guidelines, immunization, family planning conducted in quarter 1, 2, 3 and 4	(1)sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	(1)session on revised HIV guidelines, immunization, family planning conducted in quarter 4
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients visited government health facilities	(95586) outpatients visited government health facilities in quarter 1, 2, 3 and 4	(27500)outpatients visited government health facilities	(26416)outpatients visited government health facilities in quarter 4
Number of inpatients that visited the Govt. health facilities.	(5700) inpatients visited government health facilities	(9555) inpatients visited government health facilities in quarter 1, 2, 3 and 4	(1425)inpatients visited government health facilities	(2627)inpatients visited government health facilities in quarter 4
No and proportion of deliveries conducted in the Govt. health facilities	(2400) deliveries conducted in government health facilities	(6021) deliveries conducted in government health facilities in quarter 1,2, 3 and 4	(600)deliveries conducted in government health facilities	(1678)deliveries conducted in government health facilities in quarter 4

Vote:579 Bududa District**Quarter4**

% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers in government health facilities	(85%) approved posts filled with qualified health workers in government health facilities by quarter 4	(75%) approved posts filled with qualified health workers in government health facilities	(85%) approved posts filled with qualified health workers in government health facilities by quarter 4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Quarterly VHT reports compiled and submitted by functional VHTs	(70%) Quarterly VHT reports compiled and submitted by functional VHTs by quarter 4	(50%) Quarterly VHT reports compiled and submitted by functional VHTs	(70%) Quarterly VHT reports compiled and submitted by functional VHTs by quarter 4
No of children immunized with Pentavalent vaccine	(7700) children immunized with pentavalent vaccine	(11984) children immunized with pentavalent vaccine in quarter 1, 2,3 and 4	(1925) children immunized with pentavalent vaccine	(2791) children immunized with pentavalent vaccine in quarter 4
Non Standard Outputs:		n/a		no planned activities
263104 Transfers to other govt. units (Current)	346,954	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	398,526	398,526	100 %	126,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,480	398,526	53 %	126,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,480	398,526	53 %	126,736
Reasons for over/under performance:	Less receipt of RBF funds			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bumusi HCII upgraded to HCIII, Staff house at Bulucheke HCIII constructed	(1) At completion level by quarter 4	(1) Final payment of Bumusi Health centre II upgrading	(1) At completion level by quarter 4
No of healthcentres rehabilitated	(1) none	(0) n/a	(0)	(0) no planned activity
Non Standard Outputs:		n/a		no planned activity
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,700
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	2,770
281504 Monitoring, Supervision & Appraisal of capital works	35,047	35,047	100 %	12,589

Vote:579 Bududa District**Quarter4**

312101 Non-Residential Buildings	849,958	692,267	81 %	635,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	893,005	735,314	82 %	652,559
External Financing:	0	0	0 %	0
Total:	893,005	735,314	82 %	652,559
Reasons for over/under performance:	Delay in completion of works by the contractor			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff House constructed at Bulucheke Health Centre III	(1) At completion level by quarter 4	(1)Final Payment Staff House constructed at Bulucheke Health Centre III	(1)At completion level by quarter 4
No of staff houses rehabilitated	(1) Block F staff quarter in Bududa Hospital renovated	(1) completed	(0)Final Block F staff quarter in Bududa Hospital renovated	(0)completed
Non Standard Outputs:		n/a		no planned activity
312102 Residential Buildings	156,953	156,953	100 %	96,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,953	156,953	100 %	96,585
External Financing:	0	0	0 %	0
Total:	156,953	156,953	100 %	96,585
Reasons for over/under performance:	none			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Bulucheke Theatre completed	(0) Contract at procurement level by quarter 4	(1)Final Payment of Bulucheke theater done	(0)Contract at procurement level by quarter 4
No of theatres rehabilitated	(0) n/a	(0) n/a	(0)	(0)no planned activities
Non Standard Outputs:		n/a		no planned activity
312212 Medical Equipment	33,000	33,000	100 %	33,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	33,000	100 %	33,000
External Financing:	0	0	0 %	0
Total:	33,000	33,000	100 %	33,000
Reasons for over/under performance:	none			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(70%) approved posts filled with trained health workers	(8%) approved posts filled with trained health workers by quarter 4	(70%)approved posts filled with trained health workers	(81%)approved posts filled with trained health workers by quarter 4

Vote:579 Bududa District**Quarter4**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(11000) inpatients that visited the District hospital in the year	(10687) inpatients visited the District hospital in quarter 1, 2, 3 and 4	(2750)inpatients that visited the District hospital in the year	(2800)inpatients visited the District hospital in quarter 4
No. and proportion of deliveries in the District/General hospitals	(1400) Deliveries conducted at the District Hospital	(1415) Deliveries were conducted at the District Hospital in quarter 1,2, 3 and 4	(350)Deliveries conducted at the District Hospital	(361)Deliveries were conducted at the District Hospital in quarter 4
Number of total outpatients that visited the District/ General Hospital(s).	(42000) outpatients visited Bududa District Hospital.	(28099) outpatients visited Bududa District Hospital in quarter 1, 2, 3 and 4	(1050)outpatients visited Bududa District Hospital.	(7995)outpatients visited Bududa District Hospital in quarter 4
Non Standard Outputs:	nil	n/a		no planned activity
263104 Transfers to other govt. units (Current)	174,122	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	650,033	650,033	100 %	204,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,155	650,033	79 %	204,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,155	650,033	79 %	204,401
Reasons for over/under performance:	less receipt of RBF funds			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 1, 2, 3 and 4	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 4
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	300
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	457
221009 Welfare and Entertainment	2,060	2,060	100 %	1,030
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	503
222001 Telecommunications	960	960	100 %	305
222003 Information and communications technology (ICT)	500	500	100 %	310
223004 Guard and Security services	960	960	100 %	720
223005 Electricity	2,300	2,300	100 %	731
223006 Water	500	500	100 %	161

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100 %	100
224004 Cleaning and Sanitation	1,560	1,560	100 %	495
227001 Travel inland	50,738	33,467	66 %	17,845
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	5,076
228001 Maintenance - Civil	500	500	100 %	375
228002 Maintenance - Vehicles	10,759	10,759	100 %	7,910
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,477	73,206	81 %	36,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,477	73,206	81 %	36,818
Reasons for over/under performance:	none			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected in quarter 1, 2, 3 and 4	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected in quarter 4
N/A				
Reasons for over/under performance:	none			
<i>Total For Health : Wage Rect:</i>	<i>3,350,564</i>	<i>3,341,457</i>	<i>100 %</i>	<i>646,610</i>
<i>Non-Wage Reccurent:</i>	<i>1,700,090</i>	<i>1,172,244</i>	<i>69 %</i>	<i>377,668</i>
<i>GoU Dev:</i>	<i>1,082,958</i>	<i>925,266</i>	<i>85 %</i>	<i>782,144</i>
<i>Donor Dev:</i>	<i>702,009</i>	<i>196,289</i>	<i>28 %</i>	<i>5,390</i>
<i>Grand Total:</i>	<i>6,835,622</i>	<i>5,635,256</i>	<i>82.4 %</i>	<i>1,811,811</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
	classrooms rehabilitated at Bunandutu, Primary School.	staff salaries for primary teasers paid for quarter one to quarter three		classrooms rehabilitated at Bumayoka, Bunandutu, Staff salaries for Primary teachers paid for quarter one	staff salaries for primary teasers paid for quarter one to quarter three
211101 General Staff Salaries	5,747,574	5,871,345	102 %		1,508,062
228001 Maintenance - Civil	32,797	26,935	82 %		21,935
Wage Rect:	5,747,574	5,871,345	102 %		1,508,062
Non Wage Rect:	32,797	26,935	82 %		21,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,780,370	5,898,280	102 %		1,529,997
Reasons for over/under performance: Additional Wage received during the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(858) Teachers from 89 primary schools paid salaries during the financial year	(834) Teachers from 89 primary schools paid salaries during the financial yea		(858)Teachers from 89 primary schools paid salaries during the financial year	(834)Teachers from 89 primary schools paid salaries during the financial yea
No. of qualified primary teachers	(858) from 89 primary schs located in the sixteen sub- counties of	(834) from 89 primary schs located in the sixteen sub- counties of		(858)from 89 primary schs located in the sixteen sub- counties of	(834)from 89 primary schs located in the sixteen sub- counties of
No. of pupils enrolled in UPE	(58000) Pupils enrolled in the total of 89 schools located in the 18	(5800) Pupils enrolled in the total of 89 schools located in the 18 lower local governments		(5800)Pupils enrolled in the total of 89 schools located in the 18	(5800)Pupils enrolled in the total of 89 schools located in the 18 lower local governments
No. of student drop-outs	(202) chool visits, monitoring and inspection	(230) Pupils enrolled in the total of 89 schools located in the 18 lower local governments		(57)dropped out of all schools in the district	(230)Pupils enrolled in the total of 89 schools located in the 18 lower local governments
No. of Students passing in grade one	(150) passing in grade from 89 primary schools in the 18 lower local	(00) results to be released in the next quarter due to COVID 19 challenges which led to altering of the calendar		(140)No planned activity	(140) results to be released in the next quarter due to COVID 19 challenges which led to altering of the calendar

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No. of pupils sitting PLE	(2800) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	(3200) sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	(28000)No planned activity	(3200)sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments
Non Standard Outputs:	Support Supervision conducted for all primary school.	Support Supervision conducted for all primary school.	Support Supervision conducted for all primary school.	Support Supervision conducted for all primary school.
263367 Sector Conditional Grant (Non-Wage)	1,006,793	865,531	86 %	477,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006,793	865,531	86 %	477,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006,793	865,531	86 %	477,286
Reasons for over/under performance:	limited implementation of activities due to COVID - 19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) classroom block at Shisabasi and Bunamoso Primary School Constructed	(6) classroom block at Shisabasi and Bunamoso Primary School Constructed	(2)classroom block at Shisabasi and Bunamoso Primary School Constructed	(6)classroom block at Shisabasi and Bunamoso Primary School Constructed
No. of classrooms rehabilitated in UPE	(0) no planned activity	(0) no planned activity00	(0)no planned activity	(0)no planned activity
Non Standard Outputs:	6 cclassroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed	supervision and monitoring and certification of works	classroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed	supervision and monitoring and certification of works
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,500	9,500	100 %	0
312101 Non-Residential Buildings	338,736	338,736	100 %	120,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,736	352,736	100 %	120,899
External Financing:	0	0	0 %	0
Total:	352,736	352,736	100 %	120,899
Reasons for over/under performance:	non			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Stance Pit latrines constructed at Bukari and Bukiga primary schools	(10) Stance Pit latrines constructed at Bukari and Bukiga primary schoo	(4)Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools	(10)Stance Pit latrines constructed at Bukari and Bukiga primary schoo
No. of latrine stances rehabilitated	(0) no planned activity	(0) no planned activity	(0)no planned activity	(0)no planned activity

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Non Standard Outputs:	Stance Pit latrines constructed at Bukari and Bukiga primary schools	no planned activity	Stance Pit latrines constructed at Bukiga and Bukari Primary Schools	no planned activity
312101 Non-Residential Buildings	54,000	43,219	80 %	21,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	43,219	80 %	21,361
External Financing:	0	0	0 %	0
Total:	54,000	43,219	80 %	21,361
Reasons for over/under performance:	delayed completion of works which affected payment of all the funds			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) N/A	(0) no planned activity	(27)desks supplied to BUnamoso and Shisabasi Primary Schools	(0)no planned activity
Non Standard Outputs:	N/A	no planned activity	No planned activity	no planned activity
N/A				
Reasons for over/under performance:	non			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district
211101 General Staff Salaries	2,178,916	2,152,518	99 %	502,112
Wage Rect:	2,178,916	2,152,518	99 %	502,112
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,178,916	2,152,518	99 %	502,112
Reasons for over/under performance:	non			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:579 Bududa District

Quarter4

No. of students enrolled in USE	(7800) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school.	() Number of students in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	(7800)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	()Number of students in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district
No. of teaching and non teaching staff paid	(125) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school.	(125) aff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(125)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(125)aff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed
No. of students passing O level	(210) aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	(00) Education calendar changed due to COVID-19	(0)aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(00)Education calendar changed due to COVID-19
No. of students sitting O level	(1500) of students sitting O' level the schools of Bumayoka, Shitumi,	(1500) Number of n the Number of students n the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	(1500)of students sitting O' level the schools of Bumayoka, Shitumi,	(1500)Number of n the Number of students n the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed
Non Standard Outputs:	support supervision for all secondary schools conducted	non	non	non
263104 Transfers to other govt. units (Current)	15,416	15,416	100 %	10,277
263367 Sector Conditional Grant (Non-Wage)	1,364,350	991,425	73 %	742,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379,766	1,006,841	73 %	752,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379,766	1,006,841	73 %	752,602
Reasons for over/under performance:	changes in the school calendar due to COVID_19			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid
312101 Non-Residential Buildings	64,386	48,119	75 %	48,119

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,386	48,119	75 %	48,119
External Financing:	0	0	0 %	0
Total:	64,386	48,119	75 %	48,119

Reasons for over/under performance: Delay to complete working on all defects

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:	First Phase for Nakatsi Secondary School Constructed at Naktsi Sub County	Preliminary works for Nakatsi Seed Secondary School have been accomplished , procurement processes interfered b	Final payment for the construction of Nakatsi secondary school conducted	Preliminary works for Nakatsi Seed Secondary School have been accomplished , procurement processes interfered b	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0	
281503 Engineering and Design Studies & Plans for capital works	5,500	5,500	100 %	2,720	
281504 Monitoring, Supervision & Appraisal of capital works	9,714	9,714	100 %	4,474	
311101 Land	3,500	3,500	100 %	0	
312101 Non-Residential Buildings	323,570	7,800	2 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	28,514	8 %	7,194
External Financing:	0	0	0 %	0
Total:	344,284	28,514	8 %	7,194

Reasons for over/under performance: The Procurement process for the construction of Nakatsi Seed school never took off by the Ministry of Education

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	89 primary school inspected twice a term	89 primary school inspected t89 primary school inspected twice a term- for SOPs and routine inspection	89 primary school inspected twice a term	89 primary school inspected t89 primary school inspected twice a term- for SOPs and routine inspection
221008 Computer supplies and Information Technology (IT)	2,100	2,100	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	840
227001 Travel inland	28,636	28,635	100 %	1,770
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %	0
228002 Maintenance - Vehicles	3,000	2,992	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,736	60,727	100 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,736	60,727	100 %	3,110
Reasons for over/under performance:	NON			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	training of sports teachers was conducted	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	training of sports teachers was conducted
221009 Welfare and Entertainment	7,500	7,500	100 %	5,000
227003 Carriage, Haulage, Freight and transport hire	7,500	4,500	60 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,000	80 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,000	80 %	7,000
Reasons for over/under performance:	competitions not conducted as a result of COVID-19 Lock down			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roled	Head teachers were trained on education sector guidelines and management of schools under COVID-19	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roles	Head teachers were trained on education sector guidelines and management of schools under COVID-19
221002 Workshops and Seminars	10,000	10,000	100 %	6,670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,670

Reasons for over/under performance: non

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education services management-	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--
211101 General Staff Salaries	55,000	49,683	90 %	38,758
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %	480
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	2,350
221009 Welfare and Entertainment	2,020	2,020	100 %	1,350
224004 Cleaning and Sanitation	1,500	1,500	100 %	1,000
227001 Travel inland	11,000	31,925	290 %	9,995
228002 Maintenance - Vehicles	15,000	14,117	94 %	9,117

Wage Rect:	55,000	49,683	90 %	38,758
Non Wage Rect:	33,240	53,282	160 %	24,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,240	102,965	117 %	63,050

Reasons for over/under performance: non

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1 laptop and 1 printer procured	Office Equipment procured	final payment done	Office Equipment procured
281504 Monitoring, Supervision & Appraisal of capital works	7,717	7,716	100 %	5,146
312213 ICT Equipment	9,000	9,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,717	16,716	100 %	5,146
External Financing:	0	0	0 %	0
Total:	16,717	16,716	100 %	5,146

Reasons for over/under performance: non

Programme : 0785 Special Needs Education

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() SNE facilities established in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools	(4) SNE Units established in in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools		()	(4)SNE Units established in in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools
No. of children accessing SNE facilities	(45) 45 children with Special Learning Needs assessed	(60) SNE children supported SNE activities supervised and monitored		(60)SNE children supported SNE activities supervised and monitored	(60)SNE children supported SNE activities supervised and monitored
Non Standard Outputs:	45 children with Special Learning Needs assessed	5 children with Special Learning Needs assessed		5 children with Special Learning Needs assessed	5 children with Special Learning Needs assessed
221002 Workshops and Seminars	4,500	4,500	100 %		2,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,500	100 %		2,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,500	100 %		2,695
Reasons for over/under performance:	non				
<i>Total For Education : Wage Rect:</i>	7,981,489	8,073,546	101 %		2,048,932
<i>Non-Wage Reccurent:</i>	2,542,832	2,039,816	80 %		1,295,590
<i>GoU Dev:</i>	832,123	489,304	59 %		202,720
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,356,444	10,602,666	93.4 %		3,547,241

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 44km out of the 145.7km	maintenance of 145.7km out of the 227km feeder roads using road gangs and 20.25km out of the 145.7km under mechanized routine maintenance		Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual maintenance and mechanized maintenance of 10km of the feeder roads
211103 Allowances (Incl. Casuals, Temporary)	157,679	157,679	100 %		66,622
221002 Workshops and Seminars	3,000	3,000	100 %		2,304
221008 Computer supplies and Information Technology (IT)	3,325	3,325	100 %		3,325
221009 Welfare and Entertainment	4,000	4,000	100 %		3,046
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		2,800
221012 Small Office Equipment	1,200	1,200	100 %		900
223005 Electricity	1,440	1,440	100 %		360
223006 Water	600	600	100 %		150
227001 Travel inland	22,535	22,535	100 %		8,326
227004 Fuel, Lubricants and Oils	50,821	50,821	100 %		5,910
228001 Maintenance - Civil	10,000	6,500	65 %		0
228002 Maintenance - Vehicles	43,447	43,447	100 %		15,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	301,646	298,146	99 %		109,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,646	298,146	99 %		109,581
Reasons for over/under performance:	None				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	payment of salary to road and engineering staff for 12 months at District and Bududa Town Council	payment of salary to roads and engineering staff for 12 months at District and Bududa Town Council.	verification of the pay roll for roads and engineering staff	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council.	verification of the pay roll for roads and engineering staff
211101 General Staff Salaries	95,000	87,993	93 %		22,539	
Wage Rect:	95,000	87,993	93 %		22,539	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	95,000	87,993	93 %		22,539	
Reasons for over/under performance:	None					
Lower Local Services						
Output : 048156 Urban unpaved roads Maintenance (LLS)						
Length in Km of Urban unpaved roads routinely maintained	(71.3) transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	(71.3) funds transferred for maintenance of urban road i n the town council of Bududa, Nangako and Bushigayi		(71.3)transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	(71.3)funds transferred for maintenance of urban road i n the town council of Bududa, Nangako and Bushigayi	
Length in Km of Urban unpaved roads periodically maintained	(0) no planned activity	(0) no planned activity		(0)no planned activity	(0)no planned activity	
Non Standard Outputs:	N/A	N/A		N/A	N/A	
263104 Transfers to other govt. units (Current)	167,594	167,594	100 %		0	
263204 Transfers to other govt. units (Capital)	0	400,000	0 %		351,588	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	167,594	567,594	339 %		351,588	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	167,594	567,594	339 %		351,588	
Reasons for over/under performance:	More funds received for emergency for Nangako Road construction which was not in the original budget					
Output : 048157 Bottle necks Clearance on Community Access Roads						
No. of bottlenecks cleared on community Access Roads	(15) removal of bottle necks on community access roads like construction of timber decked foot bridges and installation of culverts	(15) removal of bottle necks on community access roads like construction of timber decked foot bridges and installation of culverts. Routine maintenance of CARs		(0)supervision and monitoring	(0)Supervision and monitoring of projects	
Non Standard Outputs:	N/A	N/A			N/A	

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263104 Transfers to other govt. units (Current)	84,837	84,837	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,837	84,837	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,837	84,837	100 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge	concrete decking of shanzou bridge on nalufutu- shanzou road	Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge	concrete decking of shanzou bridge on nalufutu- shanzou road
312103 Roads and Bridges	76,000	76,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	76,000	100 %	0
External Financing:	0	0	0 %	0
Total:	76,000	76,000	100 %	0
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,000</i>	<i>87,993</i>	<i>93 %</i>	<i>22,539</i>
<i>Non-Wage Reccurent:</i>	<i>554,078</i>	<i>950,578</i>	<i>172 %</i>	<i>461,169</i>
<i>GoU Dev:</i>	<i>76,000</i>	<i>76,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>725,078</i>	<i>1,114,571</i>	<i>153.7 %</i>	<i>483,708</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					
N/A					
Non Standard Outputs:	staff paid 12 months salary, office recreation, stationary and maintenance	staff paid 12 months salary, office recreation, stationary and maintenance done.		staff paid 3months salary, office recreation, stationary and maintenance	staff paid 3 months salary, office recreation, stationary and maintenance done.
	procurement of motorcycle, laptop, printer and GPS.	pay roll verified		procurement of motorcycle, laptop, printer and GPS.	pay roll verified
	Maintenance of motor vehicle and motorcycles.	project monitoring and progress reporting done		Maintenance of motor vehicle and motorcycles.	project monitoring and progress reporting done
211101 General Staff Salaries	25,461	24,958	98 %		6,800
221007 Books, Periodicals & Newspapers	388	388	100 %		196
221008 Computer supplies and Information Technology (IT)	4,504	4,504	100 %		2,504
221009 Welfare and Entertainment	1,900	1,900	100 %		950
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
221012 Small Office Equipment	3,700	3,700	100 %		2,790
221014 Bank Charges and other Bank related costs	76	55	72 %		0
223005 Electricity	800	800	100 %		200
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	1,440	1,440	100 %		510
227004 Fuel, Lubricants and Oils	4,032	4,032	100 %		1,008
228002 Maintenance - Vehicles	8,740	6,236	71 %		2,327
228003 Maintenance – Machinery, Equipment & Furniture	17,500	17,291	99 %		15,991
	Wage Rect:	25,461	24,958	98 %	6,800
	Non Wage Rect:	47,080	44,346	94 %	27,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,541	69,304	96 %	34,276
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) routine field visits and monitoring	(12) routine field visits and monitoring		(3)routine field visits and monitoring	(3)routine field visits and monitoring

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No. of water points tested for quality	(0) no planned activity	(0) N/A	(0)N/A	(0)N/A	
No. of District Water Supply and Sanitation Coordination Meetings	(2) first and fourth quarter including social mobilisers meetings	(4) Held quarterly meetings for coordination committee and extension workers	(1)meeting of coordination committee and social mobilisers to review performance and plans for next financial year	(3)Held quarterly meetings for coordination committee and extension workers	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) water sources, workplans and progress reports displayed on notice boards	(4) water sources, workplans, progress reports displayed on notice boards	(1)water sources, workplans and reportsprogress reports displayed on notice boards	(1)water sources, workplans, progress reports displayed on notice boards	
No. of sources tested for water quality	(0) no planned activity. included under sector development grant	(0) No planned activity included under sector development gran	(0)no planned activity. included under sector development grant	(0)No planned activity included under sector development grant	
Non Standard Outputs:	N/A	N/A		N/A	
221009 Welfare and Entertainment		1,160	1,160	100 %	580
221011 Printing, Stationery, Photocopying and Binding		664	664	100 %	334
227001 Travel inland		3,764	3,764	100 %	941
227004 Fuel, Lubricants and Oils		3,341	3,341	100 %	871
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,929	8,929	100 %	2,725	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,929	8,929	100 %	2,725	
Reasons for over/under performance:	none				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(6) critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	(6) crtical requirements of 30 water sources, formation and training of water user committees, reactivation of water user committees, school sanitation promotions done	(1)critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	(0)Follow ups and monitoring	
No. of water user committees formed.	(30) gfs and springs	(30) springs and gfs tapstands	(5)gfs and springs	(5)springs and gfs tapstands	
No. of Water User Committee members trained	(30) springs and gravity flow schemes	(30) springs and gfs tapstands	(5)springs and gravity flow schemes	(5)springs and gfs tapstands	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy workshop on water and sanitation for new councils at district and county level for selected participants	(3) No	(3)advocacy workshop on water and sanitation for new councils at district and county level for selected participants	(0)No	
Non Standard Outputs:	N/A	N/A	N/A	N/A	

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221009 Welfare and Entertainment	4,214	4,214	100 %	1,054
221011 Printing, Stationery, Photocopying and Binding	2,340	2,340	100 %	1,478
224004 Cleaning and Sanitation	735	735	100 %	184
227001 Travel inland	12,732	12,727	100 %	5,178
227004 Fuel, Lubricants and Oils	2,617	2,617	100 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,639	22,634	100 %	8,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,639	22,634	100 %	8,816
Reasons for over/under performance:	none			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	25 old springs for reconstruction in selected sub counties in the district in villages without another functional water source	20 springs were reconstructed as detailed below	reconstruction of 5 old springs in selected sub counties in the District	20 old springs reconstructed and completed
263204 Transfers to other govt. units (Capital)	28,750	28,750	100 %	27,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,750	28,750	100 %	27,250
External Financing:	0	0	0 %	0
Total:	28,750	28,750	100 %	27,250
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	community led total sanitation promotion held in two villages in the sub counties of Bukalasi and Buwali	monitoring and follow up on CLTS	monitoring and progress reporting
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	0

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
Reasons for over/under performance:	none				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(4) Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county. rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county. renovation of toilet facility at water office retention payment on nyende rgc fy 2019/2020 3 stance vip latrine	(4) constructed three stance vip composite latrine at Khakale Rural Growth Centre in Bunakhayoti Parish Nabweya Sub county and Nanyele RGC in Nabulalo Parish in Bukalasi Sub County. Renovated 4 stance vip latrine in Buchunya Parish in Nakatsi sub county and renovated the sanitary facilities and office in Bududa Town Council		(-1)Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county. rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county. renovation of toilet facility at water office retention payment on nyende rgc fy 2019/2020 3 stance vip latrine	(2)renovated the four stance vip latrine at Busanza RGC in Nakatsi Sub County and renovated the water office in Bududa Town Council
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	58,469	58,469	100 %		51,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,469	58,469	100 %		51,321
External Financing:	0	0	0 %		0
Total:	58,469	58,469	100 %		51,321
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(5) payment of retention and balances on fy 2010/2020 spring contracts Protection of springs in bumasheti, bukalasi and bududa sub counties	(5) payment of retention for works of F Y2019/2020. Protected 5 springs in the sub counties of nalwanza, bududa and Bukalasi		(0)payment of retention and balances on fy 2010/2020 spring contracts Protection of springs in bumasheti, bukalasi and bududa sub counties	(3)Protected springs in Bukalasi and Nalwanza sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	17,500	17,171	98 %		10,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,171	98 %	10,270
External Financing:	0	0	0 %	0
Total:	17,500	17,171	98 %	10,270

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of deep boreholes rehabilitated	(9) replacement of parts and maintenance of the apron including pump testing and water quality. Bududa TC, Bududa S/C, Nangako TC, Nangara RGC in Nakatsi, Nalufutu RGC and Bukigai Health Centre III in Bukigai sub county, Bumatanda in Bushigayi TC, Matenje RGC in Bumasheti and Bulucheke SSS in Bulucheke sub county	(8) Boreholes of Bulucheke SSS in Bulucheke sub county; Nalufutu and Bukigai Health Centre in Bukigai sub county; Bukigai Market in Bushigayi TC; Nangara borehole in Nakatsi sub county; Nanyele borehole in Bududa sub county; Matenje borehole in Bumasheti sub county and Nangako Borehole in Nangako TC. Borehole of Bududa TC was decommissioned	(2)replacement of parts and maintenance of the apron including pump testing and water quality. Bumatanda in Bushigayi TC, Matenje RGC in Bumasheti and Bulucheke SSS in Bulucheke sub county	(8)Boreholes of Bulucheke SSS in Bulucheke sub county; Nalufutu and Bukigai Health Centre in Bukigai sub county; Bukigai Market in Bushigayi TC; Nangara borehole in Nakatsi sub county; Nanyele borehole in Bududa sub county; Matenje borehole in Bumasheti sub county and Nangako Borehole in Nangako TC
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	18,000	18,000	100 %	14,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	14,034
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	14,034

Reasons for over/under performance: None

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Construction of subisi phase one and two completion of the rehabilitation of bushika gfs survey and design of lwakha gfs in bushika sub county water quality testing of water sources	(4) subisi gfs phase two completed with 30 cubic metre twin ferrocement tanks, 12 tapstands, transimition and distribution lines and break pressure tanks in the sub counties of Bukalasi and Buwali	(0)Subisi phase two construction in bukalasi and buwali sub counties	(1)subisi gfs phase two completed with 30 cubic metre twin ferrocement tanks, 12 tapstands, transimition and distribution lines and break pressure tanks in the sub counties of Bukalasi and Buwali
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) renovation of nalwanza gfs in nalwanza sub county	(1) Rehabilitation of nalwanza gfs with remedial works on bumayoka gfs completed and under defects liability period	(0)rehabilitation of nalwanza gfs in nalwanza sub county and bushigayi sub counties	(1)nalwanza gfs rehabilitation completed and under defects liability period in nalwanza sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	47,998	47,998	100 %	46,500
281504 Monitoring, Supervision & Appraisal of capital works	10,240	10,240	100 %	24
312104 Other Structures	460,851	458,770	100 %	88,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	519,089	517,008	100 %	135,514
External Financing:	0	0	0 %	0
Total:	519,089	517,008	100 %	135,514
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>24,958</i>	<i>98 %</i>	<i>6,800</i>
<i>Non-Wage Reccurent:</i>	<i>78,647</i>	<i>75,908</i>	<i>97 %</i>	<i>39,018</i>
<i>GoU Dev:</i>	<i>661,610</i>	<i>659,201</i>	<i>100 %</i>	<i>238,389</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>765,718</i>	<i>760,066</i>	<i>99.3 %</i>	<i>284,207</i>

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Effective coordination of the department	11 monitoring exercises conducted, supervision of departmental activities, 12 departmental meetings, 6 trainings in Natural resources management, staff appraisal and motor vehicle servicing and repair		supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building	4 monitoring exercises conducted, supervision of departmental activities, 4 departmental meetings, 2 trainings in Natural resources management, staff appraisal and motor vehicle servicing and repair
211101 General Staff Salaries	78,146	77,628	99 %		5,864
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		500
223005 Electricity	500	500	100 %		250
223006 Water	500	500	100 %		250
224004 Cleaning and Sanitation	500	500	100 %		250
227001 Travel inland	4,500	4,500	100 %		2,058
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,383
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,730
	Wage Rect:	78,146	77,628	99 %	5,864
	Non Wage Rect:	18,000	18,000	100 %	7,421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,146	95,628	99 %	13,285
Reasons for over/under performance:	Less realization of local revenue				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	(4) 4Trainings in sustainable forestry management conducted in Nabweya,Bukibokol o,Bukigai Sub counties and shikolo Town council and 4 Agro forestry Demos established		(1)Mobilization,Sensitization and trainings meetings to be conducted in Nabweya sub county	(1)one Training in sustainable forestry management conducted in Nabweya Sub county and one Agro forestry Demo established

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No. of community members trained (Men and Women) in forestry management	() 100 men and 50 women trained from Bushiyi and Bukibokolo sub counties	(195) 135 men and 60 women trained in sustainable forestry management in Nabweya, Bukibokolo, Bukigai Sub counties and shikolo Town council	()	(45)30 men and 15 women trained in sustainable forestry management in Nabweya sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	692
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	692
Reasons for over/under performance:	less realization of local revenue			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) Forestry patrols and inspections in the 16 sub counties conducted .	(25) 25 Patrols and Inspections carried out in the district	(6)Conduction of Forest patrols and inspections	(6)6 Patrols and Inspections carried out in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	173
227001 Travel inland	3,500	1,500	43 %	846
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,200	44 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,200	44 %	1,018
Reasons for over/under performance:	poor performance of local revenue			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training in wetlands management in Bulucheke, Bukigai and Nalwanza sub county	(4) 4 sensitization meetings conducted, 4 watershed management committees formulated in Bushigayi, town council, Bukigai, Nalwanza, and Bulucheke sub counties	(1)Mobilization, Training and sensitization	(1)1 sensitization meeting conducted in Bushigayi town council and 1 watershed management committee formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	173
227001 Travel inland	3,500	3,500	100 %	1,210

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,075
Reasons for over/under performance:	none			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) sensitization of 50 women and 100 men on environmental protection and climate change adaptation and mitigation in Buwali, Bubiita, Bumasheti and Bushika sub counties	(187) 135 men and 52 women sensitized in ENR monitoring and environmental protection/ climate change adaptation in Bumasheti sub county	(30)Trained on trained in ENR monitoring	(40)30 men and 10 women sensitized in ENR monitoring and environmental protection/ climate change adaptation in Bumasheti sub county
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	173
227001 Travel inland	3,500	3,500	100 %	1,221
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,086
Reasons for over/under performance:	none			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land disputes handled at the district Headquarters, bududa town council, other lower local governments and detailed planning of new Town councils	(14) 14 land disputes resolved in Bududa, Nangako, Shikolo Town councils Bulucheke and District HQ, Bushika sub counties	(2)mobilization, training, sensitization, titling, surveying and legal actions	(2)2 land disputes resolved in Bududa Town council
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001 Travel inland	4,673	4,273	91 %	1,773

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227004 Fuel, Lubricants and Oils	2,000	1,997	100 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,173	6,770	94 %	2,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,173	6,770	94 %	2,836
Reasons for over/under performance:	none			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Restoration of 15 hectares of both public and private land/wetlands	Survey of the Natural resources land, Establishment of tree nursery bed, procurement of a laptop computer and procurement of assorted seedlings done	Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Establishment of tree nursery bed and procurement of assorted seedlings done
311101 Land	6,000	6,000	100 %	0
312213 ICT Equipment	4,000	4,000	100 %	0
312301 Cultivated Assets	21,000	21,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	21,000
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	21,000
Reasons for over/under performance:	none			
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>77,628</i>	<i>99 %</i>	<i>5,864</i>
<i>Non-Wage Reccurent:</i>	<i>46,173</i>	<i>41,369</i>	<i>90 %</i>	<i>16,128</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>31,000</i>	<i>100 %</i>	<i>21,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,319</i>	<i>149,997</i>	<i>96.6 %</i>	<i>42,992</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Staff meetings to be held at District.	4 staff meeting conducted at the district headquarters at the District Community Based Services department Sensitization meetings on government Emyooga, YLP, PWD Grant , UWEP, NUSAF3 at LLGs.		1Staff meeting to be held at District. 18 Mobilisation&Sensitisation work shops on government programmes conducted.	1 staff meeting conducted at the district headquarters. Sensitization meetings on government Emyooga, YLP, PWD Grant , UWEP, at LLGs.
227001 Travel inland	2,500	2,500	100 %		642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,500	100 %		642
Reasons for over/under performance:	none				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 40 FAL classes conducted in all the Sub counties.	(40) 40 FAL classes conducted in all the Sub counties.		()	(40)40 FAL classes conducted in all the Sub counties.
Non Standard Outputs:	N/A	40 FAL instructors Paid in all the 6 Sub Counties for 4 quarters . 4 monitoring for FAL classes conducted		40 FAL instructors paid quarterly 1 proficiency Test conducted	40 FAL instructors paid quarterly 1 proficiency Test conducted FAL activities monitored for the fourth quarter
221002 Workshops and Seminars	4,800	4,800	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %		475
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,300	8,300	100 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,300	8,300	100 %		2,075

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 Gender mainstreaming Trainings. 4 GBV prevention Outreaches.	4 GBV prevention Outreaches conducted in the sub counties of Nalwanza, Bukalasi, Bulucheke, Bushiyyi, Bukigai and Bushika, bududa town council, Bukibokolo, Bubiita, Bumayoka, Nakatsi, Bumasheti. 4 Gender mainstreaming Training conducted at the district headquarters.		1 GBV prevention Outreaches.	1 GBV prevention Outreaches conducted in the sub counties of Nalwanza, Bukalasi, Bulucheke, Bushiyyi, Bukigai and Bushika, bududa town council, Bukibokolo, Bubiita, Bumayoka, Nakatsi, Bumasheti. 1 Gender mainstreaming Training conducted at the district headquarters.
221002 Workshops and Seminars	1,400	1,400	100 %		350
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227004 Fuel, Lubricants and Oils	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	none				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 4 Coordination meetings held at the District by SPWO. Estimated 144 children traced and resettled in families. 144 followups made by the SPWO. 4 Sensitisation sessions conducted with stake holders.	(92) children cases handled and settled. 39 social inquiries conducted 7 sensitization meetings on child on social protection conducted	()		(27)children cases handled and settled 21 social inquiries conducted

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Non Standard Outputs:	N/A	4 District Youth Executive Committee Meeting Conducted. 1 youth council conducted at the district headquarters	1 District Youth Executive Committee Meeting Conducted. 1 Monitoring session for Youth activities conducted. 1 Remittance to YIPs made. 1 training session conducted. 1 Recovery session for YLP funds enforced. 1 Coordination meeting conducted.	1 District Youth Executive Committee Meeting Conducted.
221011 Printing, Stationery, Photocopying and Binding	620	620	100 %	155
227001 Travel inland	2,380	2,380	100 %	690
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,095

Reasons for over/under performance: none

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 36 YLP projects generated in all the LLGs. Commemorate International Youth day .	(3) Youth executive committee meetings conducted at the district headquarters 1 youth council conducted at the district headquarters 2 monitoring conducted at the	()	(1) Youth executive committee meeting conducted at the district headquarters 1 youth council meeting conducted at the district headquarters 1 monitoring conducted in al sub counties
Non Standard Outputs:		monitoring of Youth activities conducted	1 Remmitence for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced. 1 monitoring session conducted for Youth activities.	monitoring of Youth activities conducted
221002 Workshops and Seminars	3,594	3,584	100 %	950
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150

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222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,600	0	0 %	0
227004 Fuel, Lubricants and Oils	10,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,194	4,184	22 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,194	4,184	22 %	1,100

Reasons for over/under performance: non realization of Youth Livelihood funds

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 4 PWD groups supported with IGAs. 4 Monitoring sessions conducted. 1 International day of PWDs commemorated. 4 Quarterly meetings held at District. 4 Meetings of Elderly persons conducted. 1 day of Elderly persons commemorated.	(4) supported with income generating projects	()	(1) supported with income generating projects
Non Standard Outputs:		4 executive committee meeting conducted at the district headquarters. 4 monitoring of PWD projects conducted at in all the sub Counties 4 grants committee meeting conducted at the district headquarters		1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made. 1 executive committee meeting conducted at the district headquarters. 1 monitoring of PWD projects conducted at in all the sub Counties 1 grants committee meeting conducted at the district headquarters
221002 Workshops and Seminars	5,173	5,155	100 %	1,350
224006 Agricultural Supplies	8,000	8,000	100 %	2,050
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,173	14,155	100 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,173	14,155	100 %	3,650

Reasons for over/under performance: none

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held.	4 executive committee meeting conducted at the district headquarters	1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.	1 executive committee meeting conducted at the district headquarters	
221002 Workshops and Seminars	1,000	1,000	100 %	250	
227001 Travel inland	6,000	600	10 %	0	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	2,600	33 %	500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	2,600	33 %	500	
Reasons for over/under performance:	none				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	18 Labour disputes settled in the District.	48 labour cases conducted 28 inspection visits of work places conducted	3 Labour disputes settled in the District. 1 labour day celebrated. 1 inspection visit of work places done.	24 labour cases conducted 14 inspection visits of work places conducted	
227001 Travel inland	1,500	1,500	100 %	375	
227004 Fuel, Lubricants and Oils	693	693	100 %	173	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,193	2,193	100 %	548	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,193	2,193	100 %	548	
Reasons for over/under performance:	none				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 1 Women council meeting conducted at district Head Quarter. 4 Executive Meetings held. 2 Semi Annual Monitoring visits conducted. 1 commemoration of International Women's day held.	(4) 1 women council meeting conducted. 4 executive committee meetings conducted 4 motoring visits of women activities conducted	()	(1) 1 executive committee meetings conducted 1 motoring visits of women activities conducted	

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Non Standard Outputs:	N/A		4 executive committee meetings conducted	1 District Women Council Executive Committee Meeting held.	1 executive committee meetings conducted
			4 motoring visits of women activities conducted	1 Quarterly Monitoring Session conducted. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.	1 motoring visits of women activities conducted
221002 Workshops and Seminars	12,759	5,759	45 %		1,440
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	5,180	4,000	77 %		144
227004 Fuel, Lubricants and Oils	5,100	4,045	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,759	13,804	58 %		1,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,759	13,804	58 %		1,584

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

Output : 108116 Social Rehabilitation Services

Non Standard Outputs:	N/A		4 Quarterly meetings to be held.	4 executive meeting for PWD council conducted at the district headquarters.	1 Quarterly meeting to be held.	1 executive meeting for PWD council conducted at the district headquarters.
221002 Workshops and Seminars	1,000	1,000	100 %		250	
227004 Fuel, Lubricants and Oils	587	587	100 %		147	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,587	1,587	100 %		397	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	1,587	1,587	100 %		397	

Reasons for over/under performance: none

Output : 108117 Operation of the Community Based Services Department

N/A					
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Non Standard Outputs:	4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. support to parish Community Associations	4 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 3staff meetings held. 18 CDO support supervisory visits conducted in the District. 4 Meeting with NGOs,CSO and CBOs held at district.	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 3staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district.
211101 General Staff Salaries	173,708	164,982	95 %	34,836
221009 Welfare and Entertainment	3,480	3,480	100 %	949
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	280
222001 Telecommunications	720	720	100 %	180
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,123	1,123	100 %	282
227001 Travel inland	9,100	7,000	77 %	1,781
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	1,000
282101 Donations	30,000	0	0 %	0
Wage Rect:	173,708	164,982	95 %	34,836
Non Wage Rect:	51,423	18,323	36 %	4,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,131	183,305	81 %	39,558
Reasons for over/under performance:	non realization of Local Revenue			
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>164,982</i>	<i>95 %</i>	<i>34,836</i>
<i>Non-Wage Reccurrent:</i>	<i>137,130</i>	<i>73,646</i>	<i>54 %</i>	<i>16,812</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,838</i>	<i>238,629</i>	<i>76.8 %</i>	<i>51,648</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					
N/A					
Non Standard Outputs:	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff Salaries paid. for 1st up to fourth quarter 4 quarterly reports prepared and submitted to the Ministry of Finance planning and Economic Development, Activity reports prepared and submitted to CAO's Office.		Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid. for fourth quarter Quarterly three report prepared and submitted to the Ministry of Finance planning and Economic Development, Activity reports prepared and submitted to CAO's Office.
211101 General Staff Salaries	34,465	31,879	92 %		12,642
221007 Books, Periodicals & Newspapers	744	744	100 %		384
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	489	489	100 %		245
222001 Telecommunications	1,080	1,080	100 %		270
222003 Information and communications technology (ICT)	3,960	3,960	100 %		990
224004 Cleaning and Sanitation	800	800	100 %		400
227001 Travel inland	4,000	4,000	100 %		1,099
227004 Fuel, Lubricants and Oils	4,000	3,998	100 %		1,002
Wage Rect:	34,465	31,879	92 %		12,642
Non Wage Rect:	19,073	19,071	100 %		5,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,538	50,950	95 %		18,282
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff Recruited for the district planning u	(1) Qualified staff Recruited for the district planning unit		(3)Qualified staff Recruited for the district planning u	(1)Qualified staff Recruited for the district planning unit

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No of Minutes of TPC meetings	(12) DTPC meetings conducted at the district headquarters	(12) District Technical planning committee meeting conducted at the District Council Hall	(3)DTPC meetings conducted at the district headquarters	(3)District Technical planning committee meeting conducted at the District Council Hall
Non Standard Outputs:	N/A	District Technical planning committee meeting conducted at the District Council Hall	DTPC meetings conducted at the district headquarters	District Technical planning committee meeting conducted at the District Council Hall
221002 Workshops and Seminars	4,200	4,200	100 %	2,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	2,283
Reasons for over/under performance:	none			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices .	Administrative Data collected and share with relevant stakeholders	District Statistical Committee conducted at the district headquarters	Administrative Data collected and share with relevant stakeholders
	District Statistical Committee conducted at the district headquarters	District statistical abstract for 2019/20 prepared and shared with relevant stakeholders.		District statistical abstract for 2020/21 prepared and shared with relevant stakeholders.
227001 Travel inland	2,200	2,200	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	670
Reasons for over/under performance:	none			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	District Annual work plan and budget estimates for financial year 2021/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening	District Annual work plan and budget estimates for financial year 2021/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening
221002 Workshops and Seminars	7,850	7,849	100 %	3,002
227001 Travel inland	2,150	2,150	100 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,540
Reasons for over/under performance:	none			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Website updated with relevant information	Supported the Information officer to follow up with NITA U on the operationalization of the district Website	District Website updated with relevant information	Supported the Information officer to follow up with NITA U on the operationalization of the district Website
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,730
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,730
Reasons for over/under performance:	none			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Environmental and social impact assessments conducted	Environmental and social impact assessments for proposed projects for financial year 2021/22 conducted.	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted
	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared
	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed i contracts for financial year 2020/21.	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts
	Environmental compliance monitored.		Environmental compliance monitored.	Environmental compliance monitored.
227001 Travel inland	7,800	7,800	100 %	0
227004 Fuel, Lubricants and Oils	5,542	5,541	100 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	13,342	13,341	100 %
	External Financing:	0	0	0 %
	Total:	13,342	13,341	100 %

Reasons for over/under performance: none

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Project appraisal both desk and field conducted .	Project appraisal for projects for financial year 2021/22 for higher local government conducted.	Project appraisal both desk and field conducted .	Project appraisal both desk and field conducted .
	4 monitoring exercises conducted for projects both at the higher and lower local government.	3 monitoring exercises conducted for projects both at the higher and lower local government.	4 monitoring exercises conducted for projects both at the higher and lower local government.	quarter four monitoring exercises conducted for projects both at the higher and lower local government.
	Contract management and execution of projects conducted both at the higher and lower local government conducted.		Project appraisal both desk and field conducted .	Project appraisal both desk and field conducted .
			1 monitoring exercises conducted for projects both at the higher and lower local government.	1 monitoring exercises conducted for projects both at the higher and lower local government.
			Contract management and execution of projects conducted both at the higher and lower local government conducted.	Contract management and execution of projects conducted both at the higher and lower local government conducted.
281502 Feasibility Studies for Capital Works	16,000	16,000	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	37,367	37,363	100 %	3,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,367	53,363	100 %	3,598
External Financing:	0	0	0 %	0
Total:	53,367	53,363	100 %	3,598
Reasons for over/under performance:	none			
<i>Total For Planning : Wage Rect:</i>	<i>34,465</i>	<i>31,879</i>	<i>92 %</i>	<i>12,642</i>
<i>Non-Wage Reccurent:</i>	<i>39,473</i>	<i>39,471</i>	<i>100 %</i>	<i>14,863</i>
<i>GoU Dev:</i>	<i>66,708</i>	<i>66,704</i>	<i>100 %</i>	<i>3,598</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,646</i>	<i>138,054</i>	<i>98.2 %</i>	<i>31,103</i>

Vote:579 Bududa District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for four quarters staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted		staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid for quarter four staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted
211101 General Staff Salaries	55,812	53,787	96 %		18,708
221007 Books, Periodicals & Newspapers	600	600	100 %		300
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221009 Welfare and Entertainment	900	420	47 %		150
221011 Printing, Stationery, Photocopying and Binding	1,300	500	38 %		75
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	2,200	2,200	100 %		800
227004 Fuel, Lubricants and Oils	1,600	800	50 %		300
Wage Rect:	55,812	53,787	96 %		18,708
Non Wage Rect:	8,000	5,920	74 %		2,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,812	59,707	94 %		21,433
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit reports prepared and submitted to relevant offices.	(4) Fourth Quarter report 2019/20 and 1st and third quarterly reports for financial year 2020/21 prepared and shared with relevant offices		(1)Internal audit reports prepared and submitted to relevant offices.	(1)Internal Audit third quarter report prepared and shared with relevant offices

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Annual Internal audit report submitted to relevant offices	(15/08/2021) 1st and third quarter reports prepared and submitted to relevant offices	(2021-05-15)third quarter prepared and shared with relevant offices	(2021-05-15)third quarter prepared and shared with relevant offices	
Non Standard Outputs:	n/a	Fourth Quarter report for Financial year 2019/20 Submitted to the Internal Audit Section at Ministry of Finance by 20/09/2020	Internal audit reports prepared and submitted to relevant offices.	40 primary schools, 8 health facilities of Bushika, Bushiyi, Bukibokolo, Bukalasi, Bukigai, Bulucheke and Bududa Hospital 7 Sub Counties of Bulucheke, Bumayoka, Nwweya, Bushika, Bumasheti, Buwali, Nalwanza and town councils of Kikholo, Nangako and Kuushu 11 departments audited	
227001 Travel inland		4,560	4,560	100 %	1,140
227004 Fuel, Lubricants and Oils		5,640	5,640	100 %	1,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	10,200	100 %	2,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	10,200	100 %	2,550
Reasons for over/under performance:	none				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	national association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended
221002 Workshops and Seminars	2,800	2,800	2,800	100 %	1,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,800	100 %	1,660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,800	100 %	1,660
Reasons for over/under performance:	none				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	value for money audit conducted		value for money audit conducted	
227001 Travel inland	1,400	280	20 %	0
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,880	63 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,880	63 %	400
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,812</i>	<i>53,787</i>	<i>96 %</i>	<i>18,708</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>20,800</i>	<i>87 %</i>	<i>7,335</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,812</i>	<i>74,587</i>	<i>93.5 %</i>	<i>26,043</i>

Vote:579 Bududa District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) No planned activity	()		(0)No planned activity	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at district heads quarters and lower local governments	(20) Trade sensitization meetings conducted at district heads quarters and lower local governments		(2)rade sensitization meetings conducted at district heads quarters and lower local governments	(7)Trade sensitization meetings conducted at district heads quarters and lower local governments
No of businesses inspected for compliance to the law	(160) business inspected for compliance	() Business in the district monitored and supervised to determine compliance with the law		(40)business inspected for compliance	() sensitization meeting of trades conducted at the district head quarters 45 Business issued with trading license sensitization meeting of trades conducted at the district head quarters 140 Business in the district monitored and supervised to determine compliance with the law 13 sensitization meeting of trades conducted at the district head quartersw
No of businesses issued with trade licenses	(40) Business issued with trading licenses	(40) Business issued with trading licenses		(10)Business issued with trading licenses	(15)Business issued with trading licenses
Non Standard Outputs:		45 sensitization meeting of trades conducted at the district head quarters 60 Business issued with trading license sensitization meeting of trades conducted at the district head quarters 220 Business in the district monitored and supervised to determine compliance with the law 20 sensitization meeting of trades conducted at the district head quarters		no planned activity	0 sensitization meeting of trades conducted at the district head quarters 45 Business issued with trading license sensitization meeting of trades conducted at the district head quarters 140 Business in the district monitored and supervised to determine compliance with the law 13 sensitization meeting of trades conducted at the district head quarters
211101 General Staff Salaries	39,527	34,735	88 %		9,878

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221002 Workshops and Seminars	1,600	1,600	100 %	400
221007 Books, Periodicals & Newspapers	744	744	100 %	186
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	521	521	100 %	130
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,999	2,999	100 %	750
Wage Rect:	39,527	34,735	88 %	9,878
Non Wage Rect:	9,863	9,863	100 %	2,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,391	44,598	90 %	12,344
Reasons for over/under performance:	all wage not paid out			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) Not planned	()	(00)Not planned	()
No of businesses assisted in business registration process	(60) Business assisted in registration	(65) Business assisted in registration	(15)Business assisted in registration	(20)Business assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked UNBS for product quality standard certification	()	(1)Enterprises linked UNBS for product quality standard certification	()
Non Standard Outputs:	Business registered Business linked to UNBS	Business registered Business linked to UNB	Business registered Business linked to UNBS	Business registered Business linked to UNB
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	none			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to market	(8) Producer groups linked to market	(01)Producer groups linked to market	(02)Producer groups linked to market
No. of market information reports disseminated	(8) Market information disseminated to farmers and buyers	(14) Market information disseminated to farmers and buyers	(02)Market information disseminated to farmers and buyers	(02)Market information disseminated to farmers and buyers
Non Standard Outputs:	4 Producer groups linked to market marked 8 market information disseminated	10 Producer groups linked to market marked 14 market information disseminated	4 Producer groups linked to market marked 8 market information disseminated	6 Producer groups linked to market marked 12 market information disseminated
221002 Workshops and Seminars	2,000	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	650

Reasons for over/under performance: none

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) cooperatives supervised and monitored	(55) cooperatives supervised and monitored	(10)cooperatives supervised and monitored	(30)cooperatives supervised and monitored
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized registration	(22) Cooperative groups mobilized registration	(03)Cooperative groups mobilized registration	(10)Cooperative groups mobilized registration
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	()	(02)cooperatives assisted in registration	()
Non Standard Outputs:	12cooperative groups mobilized f 40cooperatives supervised and monitored 8cooperatives assisted in registration	22cooperative groups mobilized f 55 cooperatives supervised and monitored	12cooperative groups mobilized f 40cooperatives supervised and monitored	10 cooperative groups mobilized f 30 cooperatives supervised and monitored

221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,085	1,085	100 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	5,085	100 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	5,085	100 %	1,271

Reasons for over/under performance: none

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(4) Promotional activities meanstremed in the district development plan	(4) Promotional activities mainstreamed in the district development plan	(01)Promotional activities meanstremed in the district development plan	(02)Promotional activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) Hospitality facilities identified	(16) Hospitality facilities identified	(4)Hospitality facilities identified	(4)Hospitality facilities identified
No. and name of new tourism sites identified	(8) New tourism sites identified	()	(02)New tourism sites identified	()

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Non Standard Outputs:	Tourism information disseminated Hospitality facilities identified Tourism sites identified	10 Tourism information disseminated 16 Hospitality facilities identified Tourism sites identified		Tourism information disseminated Hospitality facilities identified Tourism sites identified	2 Tourism information disseminated 4 Hospitality facilities identified Tourism sites identified
221002 Workshops and Seminars	2,500	2,500	100 %		830
227001 Travel inland	1,000	1,000	100 %		310
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,500	100 %		1,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,500	100 %		1,390
Reasons for over/under performance:	none				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Opportunites identified for industrial development	(05) investment opportunity identified for industrial development	()	(02) investment opportunity identified for industrial development	
No. of producer groups identified for collective value addition support	(4) Groups identified for value additional support	(5) Groups identified for value additional support	(01)Groups identified for value additional support	(02)Groups identified for value additional support	
No. of value addition facilities in the district	(0) Not planned	()	(00)Not planned	()	
A report on the nature of value addition support existing and needed	(2) Reports produced on value additional	()	(01)Reports produced on value additional	()	
Non Standard Outputs:	4 Groups identified for Value additional support 2 Opportunites identified for industrial development 2 Reports produced	5 Groups identified for Value additional support 7 Opportunites identified for industrial development		4 Groups identified for Value additional support 2 Opportunites identified for industrial development	Groups identified for Value additional support 2 Opportunites identified for industrial development
227001 Travel inland	2,000	2,000	100 %		750
227004 Fuel, Lubricants and Oils	652	652	100 %		163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,652	2,652	100 %		913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,652	2,652	100 %		913
Reasons for over/under performance:	none				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare
N/A				
Reasons for over/under performance: All staffs of where monitored and supervised				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block 10 plastic chairs procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	10 plastic chairs procured installation of power in office block
312101 Non-Residential Buildings	3,796	3,700	97 %	3,700
312203 Furniture & Fixtures	2,000	1,800	90 %	1,800
312213 ICT Equipment	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,296	10,000	97 %	5,500
External Financing:	0	0	0 %	0
Total:	10,296	10,000	97 %	5,500
Reasons for over/under performance: Achieved as planned				
<i>Total For Trade Industry and Local Development :</i>	<i>39,527</i>	<i>34,735</i>	<i>88 %</i>	<i>9,878</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,701</i>	<i>27,701</i>	<i>100 %</i>	<i>7,440</i>
<i>GoU Dev:</i>	<i>10,296</i>	<i>10,000</i>	<i>97 %</i>	<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,524</i>	<i>72,436</i>	<i>93.4 %</i>	<i>22,818</i>

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				516,413	315,424
Sector : Works and Transport				6,274	6,274
<i>Programme : District, Urban and Community Access Roads</i>				6,274	6,274
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,274	6,274
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke Sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		6,274	6,274
Sector : Education				301,231	81,242
<i>Programme : Pre-Primary and Primary Education</i>				77,021	38,544
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				77,021	38,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasata P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		10,224	7,692
BUMWALUKANI P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,692	8,752
Bumwalye P.S.	Bumasata	Sector Conditional Grant (Non-Wage)		17,245	11,747
LUOBE P.S	Bumwalye	Sector Conditional Grant (Non-Wage)		11,878	3,408
Sakusaku	Bumwalukani	Sector Conditional Grant (Non-Wage)		10,879	3,289
Shikholo P.S.	Bumwalukani	Sector Conditional Grant (Non-Wage)		13,104	3,655
<i>Programme : Secondary Education</i>				224,210	42,699
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				224,210	42,699
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMAYOKA SEED SS	Bumwalye	Sector Conditional Grant (Non-Wage)		224,210	42,699
Sector : Health				208,908	227,908
<i>Programme : Primary Healthcare</i>				208,908	227,908
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				37,955	37,955

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye	Sector Conditional Grant (Non-Wage)	37,955	37,955
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			137,953	156,953
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bumwalye Bulucheke HCIII	Sector Development complete Grant	137,953	156,953
Output : Theatre Construction and Rehabilitation			33,000	33,000
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	33,000	33,000
LCIII : Bumasheti S/C			220,222	64,895
Sector : Works and Transport			6,462	6,462
Programme : District, Urban and Community Access Roads			6,462	6,462
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,462	6,462
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo sub county headquarters	Other Transfers from Central Government	6,462	6,462
Sector : Education			213,760	58,433
Programme : Pre-Primary and Primary Education			55,880	26,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,880	26,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee	Sector Conditional Grant (Non-Wage)	7,504	2,734
BUKHURA P.S.	Bukhura	Sector Conditional Grant (Non-Wage)	11,023	8,154
BULUKYE	Bukhura	Sector Conditional Grant (Non-Wage)	12,179	8,821
BUSAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	10,972	3,305
SAMAALI	Busamaali	Sector Conditional Grant (Non-Wage)	14,202	3,836
Programme : Secondary Education			157,880	31,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,880	31,583

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S.	Bunamee	Sector Conditional Grant (Non-Wage)	157,880	31,583
LCIII : Bushiyi S/C			147,726	74,742
Sector : Works and Transport			6,285	6,285
Programme : District, Urban and Community Access Roads			6,285	6,285
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,285	6,285
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula sub county headquarters	Other Transfers from Central Government	6,285	6,285
Sector : Education			103,486	30,502
Programme : Pre-Primary and Primary Education			103,486	30,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,493	19,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe	Sector Conditional Grant (Non-Wage)	9,527	2,283
BUSHIBUYA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	18,758	4,585
BUSIRIWA P.S.	Busiriwa	Sector Conditional Grant (Non-Wage)	10,241	3,184
FOOTO P.S.	Burafula	Sector Conditional Grant (Non-Wage)	15,715	4,085
MATUWA P.S.	Bushiya	Sector Conditional Grant (Non-Wage)	7,113	2,085
NABOOTI P.S.	Namirumba	Sector Conditional Grant (Non-Wage)	10,139	3,168
Capital Purchases				
Output : Classroom construction and rehabilitation			31,993	11,111
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bushiya Bushibuya	Sector Development - Grant	31,993	11,111
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushiya Health centre III	Burafula	Sector Conditional Grant (Non-Wage)	37,955	37,955

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LCIII : Bukigai S/C			92,524	76,743
Sector : Works and Transport			6,951	6,951
Programme : District, Urban and Community Access Roads			6,951	6,951
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,951	6,951
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi sub county headquarters	Other Transfers from Central Government	6,951	6,951
Sector : Education			29,618	13,837
Programme : Pre-Primary and Primary Education			29,618	13,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,618	13,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	6,484	7,032
Bunamubi P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,907	3,458
Bunaporo P.S.	Bunamubi	Sector Conditional Grant (Non-Wage)	11,227	3,347
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bumakuma	Sector Conditional Grant (Non-Wage)	37,955	37,955
Sector : Water and Environment			18,000	18,000
Programme : Rural Water Supply and Sanitation			18,000	18,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,000	18,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bunamubi nine boreholes maintained in the district	Sector Development complete Grant	18,000	18,000
LCIII : Bushika S/C			183,813	138,618
Sector : Works and Transport			9,747	9,747
Programme : District, Urban and Community Access Roads			9,747	9,747

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,747	9,747
Item : 263104 Transfers to other govt. units (Current)				
bushika sub county	Bunabutiti sub county head quarters	Other Transfers from Central Government	9,747	9,747
Sector : Education			83,613	38,417
Programme : Pre-Primary and Primary Education			83,613	38,417
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,613	38,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi P.S.	Bunabutiti	Sector Conditional Grant (Non-Wage)	14,153	3,828
BUKHAUKHA P.S.	Bukhaukha	Sector Conditional Grant (Non-Wage)	17,097	11,662
BUKIGA P.S.	Bufutsa	Sector Conditional Grant (Non-Wage)	18,911	12,655
BUSHAKI P.S	Bumushiso	Sector Conditional Grant (Non-Wage)	10,430	2,358
LWAKHA	Bunabutiti	Sector Conditional Grant (Non-Wage)	4,512	1,871
NAHANDO P. S	Bubungi	Sector Conditional Grant (Non-Wage)	10,547	3,235
Namakuto P.S.	Bumushiso	Sector Conditional Grant (Non-Wage)	7,963	2,810
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi	Sector Conditional Grant (Non-Wage)	37,955	37,955
Sector : Water and Environment			52,498	52,498
Programme : Rural Water Supply and Sanitation			52,498	52,498
Capital Purchases				
Output : Construction of piped water supply system			52,498	52,498
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bumushiso lwakha	Sector Development complete Grant	34,498	34,498
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Bubungi tsutsu, buriri and kibitsi gfs rehabilitation	Sector Development complete Grant	18,000	18,000
LCIII : Bukalasi S/C			1,218,660	576,730
Sector : Agriculture			520,000	7,339
<i>Programme : District Production Services</i>			520,000	7,339
Capital Purchases				
<i>Output : Administrative Capital</i>			520,000	7,339
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Suume Manjitya and Lutseshe	Other Transfers from Central Government complete	520,000	7,339
Sector : Works and Transport			11,070	11,070
<i>Programme : District, Urban and Community Access Roads</i>			11,070	11,070
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,270	7,270
Item : 263104 Transfers to other govt. units (Current)				
Bukalasi Sub county	Bukalasi sub county headquarters	Other Transfers from Central Government	7,270	7,270
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			3,800	3,800
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bukalasi namawukuru cable bridge maintenance	District Discretionary Development Equalization Grant -	3,800	3,800
Sector : Education			168,899	63,137
<i>Programme : Pre-Primary and Primary Education</i>			95,399	49,268
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,399	49,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional Grant (Non-Wage)	18,503	12,473
BUKHALERA P.S.	Nabulalo	Sector Conditional Grant (Non-Wage)	6,382	6,973
BUKIBALERA P.S.	Bundesesi	Sector Conditional Grant (Non-Wage)	12,111	8,782
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	9,493	7,269

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BUNASITYA P.S	Bundes	Sector Conditional Grant (Non-Wage)	5,702	1,969
BUNDESI P.S.	Bundes	Sector Conditional Grant (Non-Wage)	9,340	3,036
LUBIRI P.S.	Bukibumbi	Sector Conditional Grant (Non-Wage)	17,993	4,459
MASAKHANU P.S	Kasuni	Sector Conditional Grant (Non-Wage)	6,807	2,060
SHITONDOSHI P.S	Kasuni	Sector Conditional Grant (Non-Wage)	9,068	2,246
Programme : Secondary Education			73,500	13,869
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	13,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bukalasi	Sector Conditional Grant (Non-Wage)	73,500	13,869
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi	Sector Conditional Grant (Non-Wage)	37,955	37,955
Sector : Water and Environment			480,736	457,230
Programme : Rural Water Supply and Sanitation			480,736	457,230
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			28,750	1,500
Item : 263204 Transfers to other govt. units (Capital)				
bukalasi sub county	Nametsi village	Sector Development Grant	28,750	1,500
Capital Purchases				
Output : Administrative Capital			9,901	11,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukalasi CLTS promotion	Transitional Development Grant	9,901	11,934
Output : Construction of public latrines in RGCs			19,235	19,235
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo nanyele rural growth centre vip latrine	Sector Development complete Grant	19,235	19,235

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Output : Construction of piped water supply system			422,851	424,561
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bundesi subisi gfs extensions phase two	Sector Development complete Grant	240,000	240,000
Construction Services - Water Schemes-418	Mayika subisi gfs phase one	Sector Development - Grant	182,851	184,561
LCIII : Bukibokolo S/C			265,235	200,831
Sector : Agriculture			105,000	104,000
Programme : District Production Services			105,000	104,000
Capital Purchases				
Output : Administrative Capital			105,000	104,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Bunamukye Production	Sector Development complete Grant	45,000	44,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bunamukye Bukibokolo	Sector Development Complete Grant	60,000	60,000
Sector : Works and Transport			6,087	6,087
Programme : District, Urban and Community Access Roads			6,087	6,087
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,187	4,187
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government	4,187	4,187
Capital Purchases				
Output : Bridges for District and Urban Roads			1,900	1,900
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata namakokholo cable footbridge maintenance	District Discretionary Development Equalization Grant	-	1,900
Sector : Education			102,693	39,289
Programme : Pre-Primary and Primary Education			102,693	39,289
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,700	24,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi	Sector Conditional Grant (Non-Wage)	9,884	7,596

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BULUMINO P.S	Buirimbi	Sector Conditional Grant (Non-Wage)	11,091	8,175
Buwakhata P.S.	Bunamukye	Sector Conditional Grant (Non-Wage)	7,351	2,709
Lunganga	Bunamukye	Sector Conditional Grant (Non-Wage)	11,329	3,408
NANGOMA P.S.	Buwakhata	Sector Conditional Grant (Non-Wage)	7,045	2,659
Capital Purchases				
Output : Classroom construction and rehabilitation			31,993	11,701
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulumino Lunganga Primary School	Sector Development - Grant	31,993	11,701
Output : Latrine construction and rehabilitation			24,000	3,041
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukari Bukari Primary School	Sector Development - Grant	24,000	3,041
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Buirimbi	Sector Conditional Grant (Non-Wage)	37,955	37,955
Sector : Water and Environment			13,500	13,500
Programme : Rural Water Supply and Sanitation			13,500	13,500
Capital Purchases				
Output : Construction of piped water supply system			13,500	13,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulumino completion of design of bulumino gfs	Sector Development complete Grant	13,500	13,500
LCIII : Bumayoka S/C			298,232	246,510
Sector : Works and Transport			8,432	8,432
Programme : District, Urban and Community Access Roads			8,432	8,432
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,432	8,432
Item : 263104 Transfers to other govt. units (Current)				

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bumayoka sub county	Bunandutu sub county head quarters	Other Transfers from Central Government	8,432	8,432	
Sector : Education			232,845	200,123	
<i>Programme : Pre-Primary and Primary Education</i>			232,845	200,123	
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>			95,095	62,373	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	14,549	10,190	
Bumayoka P.S.	Bumayoka	Sector Conditional Grant (Non-Wage)	15,346	10,650	
BUNAMOSO P.S	Bumayoka	Sector Conditional Grant (Non-Wage)	3,373	1,777	
Bunandutu P.S.	Bunandutu	Sector Conditional Grant (Non-Wage)	14,695	3,917	
Bunatondo P.S	Ulukusi	Sector Conditional Grant (Non-Wage)	5,923	1,987	
MABONO P.S.	Mabono	Sector Conditional Grant (Non-Wage)	9,017	2,983	
Nafunani P.S.	Ulukusi	Sector Conditional Grant (Non-Wage)	5,447	2,396	
NAMUKHUYU P.S	Namukhuyu	Sector Conditional Grant (Non-Wage)	8,065	2,163	
SHIBAKALA P.S	Bubukasha	Sector Conditional Grant (Non-Wage)	8,439	2,888	
SHILAKANO P.S.	Bufuma	Sector Conditional Grant (Non-Wage)	10,241	23,422	
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>			137,750	137,750	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bumayoka Bunamoso primary school	Sector Development Grant	complete, defects liability period	137,750	137,750
Sector : Health			56,955	37,955	
<i>Programme : Primary Healthcare</i>			56,955	37,955	
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,955	37,955	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma Health Centre III	Bufuma	Sector Conditional Grant (Non-Wage)	37,955	37,955	
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>			19,000	0	

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Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bufuma Bufuma HCIII (Retention)	District Discretionary Development Equalization Grant	19,000	0
LCIII : Nakatsi S/C			436,726	95,515
Sector : Works and Transport			4,363	4,363
Programme : District, Urban and Community Access Roads			4,363	4,363
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,363	4,363
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya sub county headquarters	Other Transfers from Central Government	4,363	4,363
Sector : Education			384,408	43,197
Programme : Pre-Primary and Primary Education			60,839	35,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,839	35,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUYERA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	12,859	9,217
BUCHUNYA P.S.	Bushunya	Sector Conditional Grant (Non-Wage)	20,475	13,612
BUMUKONYA P.S.	Bumukonya	Sector Conditional Grant (Non-Wage)	11,516	8,438
BUSANZA P.S.	Bumusenye	Sector Conditional Grant (Non-Wage)	15,989	4,130
Programme : Secondary Education			323,570	7,800
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			323,570	7,800
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumusenye Nakatsi Sub County	Sector Development - Grant	323,570	7,800
Sector : Health			37,955	37,955
Programme : Primary Healthcare			37,955	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushika Health Centre III	Bumusenye	Sector Conditional Grant (Non-Wage)	37,955	37,955

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Sector : Water and Environment			10,000	10,000
<i>Programme : Rural Water Supply and Sanitation</i>			10,000	10,000
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			10,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bushunya busanza rural growth centre	Sector Development complete Grant	10,000	10,000
LCIII : Nabweya S/C			82,643	51,511
Sector : Works and Transport			4,041	4,041
<i>Programme : District, Urban and Community Access Roads</i>			4,041	4,041
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,041	4,041
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti sub county headquarters	Other Transfers from Central Government	4,041	4,041
Sector : Education			59,367	28,235
<i>Programme : Pre-Primary and Primary Education</i>			59,367	28,235
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,367	28,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi	Sector Conditional Grant (Non-Wage)	18,301	12,357
BUMANGULA P.S	Bunatsumya	Sector Conditional Grant (Non-Wage)	5,328	6,365
BUNAKHAYOTI P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,513	2,365
NABWEYA P.S	Bunakhayoti	Sector Conditional Grant (Non-Wage)	10,071	3,156
SHITOKOTA P.S.	Bunakhayoti	Sector Conditional Grant (Non-Wage)	15,154	3,992
Sector : Water and Environment			19,235	19,235
<i>Programme : Rural Water Supply and Sanitation</i>			19,235	19,235
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			19,235	19,235
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunakhayoti khakale rural growth centre vip latrine	Sector Development complete Grant	19,235	19,235

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LCIII : Nalwanza S/C			990,363	845,902
Sector : Works and Transport			6,247	6,247
Programme : District, Urban and Community Access Roads			6,247	6,247
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,247	6,247
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza subcounty	Bumakita sub county headquarters	Other Transfers from Central Government	6,247	6,247
Sector : Education			65,223	46,387
Programme : Pre-Primary and Primary Education			49,807	30,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,807	30,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi	Sector Conditional Grant (Non-Wage)	10,547	8,879
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	12,672	9,106
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	12,893	9,234
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	13,695	3,752
Programme : Secondary Education			15,416	15,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,416	15,416
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza Secondary SChool	Bumakita Nalwanza Sub County	Sector Conditional Grant (Non-Wage)	15,416	15,416
Sector : Health			898,892	773,268
Programme : Primary Healthcare			898,892	773,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi	Sector Conditional Grant (Non-Wage)	18,977	18,977
Buwagiyu Health Centre II	Bumakhwa	Sector Conditional Grant (Non-Wage)	18,977	18,977
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	735,314

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bumusi Bumusi HCII	Sector Development - Grant	3,000	2,600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bumusi Bumusi HCII	Sector Development - Grant	5,000	3,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bumusi Bumusi HCII	Sector Development complete Grant	35,047	30,729
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumusi Bumusi HCII	Sector Development at finishes level Grant	817,891	698,385
Sector : Water and Environment			20,000	20,000
<i>Programme : Rural Water Supply and Sanitation</i>			20,000	20,000
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bunango nalwanza gfs rehabilitation	Sector Development complete Grant	20,000	20,000
LCIII : Bubiita S/C			121,289	65,988
Sector : Agriculture			2,000	2,000
<i>Programme : District Production Services</i>			2,000	2,000
Capital Purchases				
<i>Output : Administrative Capital</i>			2,000	2,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Shiteeka Bubiita	Sector Development complete Grant	2,000	2,000
Sector : Works and Transport			2,756	2,756
<i>Programme : District, Urban and Community Access Roads</i>			2,756	2,756
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			2,756	2,756
Item : 263104 Transfers to other govt. units (Current)				
bubiita	Maaba sub county head quarters	Other Transfers from Central Government	2,756	2,756
Sector : Education			116,533	61,232
<i>Programme : Pre-Primary and Primary Education</i>			52,147	13,113
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			52,147	13,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	18,410	4,528
BUSHIMALI P.S	Shiteeka	Sector Conditional Grant (Non-Wage)	8,833	2,226
BUSOOTO P.S.	Shikhulusi	Sector Conditional Grant (Non-Wage)	15,936	4,121
NAMURWE P.S.	Shishendu	Sector Conditional Grant (Non-Wage)	8,968	2,237
Programme : Secondary Education			64,386	48,119
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,386	48,119
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Maaba BUbiita Seed School Phase 1 and 2	Sector Development complete Grant	64,386	48,119
LCIII : Bududa T/C			1,714,567	1,123,495
Sector : Agriculture			88,588	88,171
Programme : District Production Services			88,588	88,171
Capital Purchases				
Output : Administrative Capital			52,588	52,555
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Buloli South Production	Sector Development - Grant	1,000	999
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buloli South production	Sector Development complete Grant	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Buloli South Production	Sector Development complete Grant	9,000	8,956
Item : 312211 Office Equipment				
Retention for the construction of slaughter house and renovation of office block production 2019/20	Buloli South production	Sector Development complete Grant	9,000	9,000
Sampling tools for fish ponds	Buloli South production	Sector Development complete Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Fisheries Sector	Sector Development - Grant	3,000	3,003
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Buloli South production	Sector Development Grant	complete	3,211	3,211
Cultivated Assets - Plantation-424	Buloli South Production	Sector Development Grant	complete	10,000	10,000
Cultivated Assets - Seedlings-426	Buloli South Production	Sector Development - Grant		9,377	9,386
Output : Slaughter slab construction				36,000	35,616
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Buloli South Bududa Town Council	District Discretionary Development Equalization Grant	complete	1,200	1,204
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buloli South Bududa TC	District Discretionary Development Equalization Grant	completed	1,200	1,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Bududa Town council	District Discretionary Development Equalization Grant	completed	1,200	1,204
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buloli South production	District Discretionary Development Equalization Grant	complete	32,400	32,004
Sector : Works and Transport				87,584	60,624
Programme : District, Urban and Community Access Roads				87,584	60,624
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				87,584	60,624
Item : 263104 Transfers to other govt. units (Current)					
bududa town council	Buloli north town council headquarters	Other Transfers from Central Government		87,584	38,036
Item : 263204 Transfers to other govt. units (Capital)					
Bududa Town Council	Buloli north Town Council headquarters	Other Transfers from Central Government		0	22,588
Sector : Trade and Industry				10,296	10,000
Programme : Commercial Services				10,296	10,000
Capital Purchases					
Output : Administrative Capital				10,296	10,000
Item : 312101 Non-Residential Buildings					

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Building Construction - Electrical Works-218	Buloli South headquarter	District Discretionary Development Equalization Grant	complete	3,796	3,700
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Buloli South headquarters	District Discretionary Development Equalization Grant	complete	2,000	1,800
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Buloli South Head Quarters	District Discretionary Development Equalization Grant	complete	1,500	1,500
ICT - Laptop (Notebook Computer) - 779	Buloli South Head quarters	District Discretionary Development Equalization Grant	complete	3,000	3,000
Sector : Education				87,489	58,660
Programme : Pre-Primary and Primary Education				50,058	30,454
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,058	11,454
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULOLI P.S	Buloli north	Sector Conditional Grant (Non-Wage)		12,043	8,742
MANJIYA P.S.	Nashuula	Sector Conditional Grant (Non-Wage)		18,015	2,712
Capital Purchases					
Output : Classroom construction and rehabilitation				14,000	14,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Buloli South Headquarters	Sector Development - Grant		1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development - Grant		3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Buloli South Headquarters	Sector Development - Grant		9,500	9,500
Output : Latrine construction and rehabilitation				6,000	5,000
Item : 312101 Non-Residential Buildings					
Building Construction - Rent-254	Buloli South Rention for Pit Latrines(ALL)	District Discretionary Development Equalization Grant	-	6,000	5,000
Programme : Secondary Education				20,714	11,480

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			20,714	11,480
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buloli South Headquarters	Sector Development complete Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buloli South Headquarters	Sector Development - Grant	5,500	2,780
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development - Grant	9,714	3,200
Item : 311101 Land				
Real estate services - Land Survey-1517	Buloli South Headquarters	Sector Development - Grant	3,500	3,500
Programme : Education & Sports Management and Inspection			16,717	16,726
Capital Purchases				
Output : Administrative Capital			16,717	16,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	Sector Development - Grant	7,717	7,726
Item : 312213 ICT Equipment				
ICT - Printers-821	Buloli South Headquarter	District Discretionary Development Equalization Grant	5,000	5,000
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Sector : Health			824,155	325,017
Programme : District Hospital Services			824,155	325,017
Lower Local Services				
Output : District Hospital Services (LLS.)			824,155	325,017
Item : 263104 Transfers to other govt. units (Current)				
Bududa Hospital	Buloli South Bududa Hospital	Other Transfers from Central Government	174,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Buloli north	Sector Conditional Grant (Non-Wage)	650,033	325,017
Sector : Water and Environment			41,000	41,000

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Programme : Rural Water Supply and Sanitation				10,000	10,000
Capital Purchases					
Output : Construction of public latrines in RGCs				10,000	10,000
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Buloli South District Water Office	Sector Development Grant	complete	10,000	10,000
Programme : Natural Resources Management				31,000	31,000
Capital Purchases					
Output : Administrative Capital				31,000	31,000
Item : 311101 Land					
Real estate services - Land Titles-1518	Buloli South Natural resources land	District Discretionary Development Equalization Grant	-	6,000	6,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Natural Resource Office	District Discretionary Development Equalization Grant	-	4,000	4,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buloli South Environment	District Discretionary Development Equalization Grant	complete	10,000	10,000
Cultivated Assets - Plantation-424	Buloli South Headquarters	District Discretionary Development Equalization Grant	complete	11,000	11,000
Sector : Public Sector Management				564,319	528,885
Programme : District and Urban Administration				472,718	472,718
Capital Purchases					
Output : Administrative Capital				472,718	472,718
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Buloli South District Headquarter	Transitional Development Grant	-,phase 2 complete	200,000	464,013
Building Construction - Offices-248	Buloli South town ship	District Discretionary Development Equalization Grant	-,phase 2 complete	264,000	464,013
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Buloli South Headquarters	District Discretionary Development Equalization Grant	complete	8,718	8,705

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Programme : Local Statutory Bodies				38,234	2,800
Capital Purchases					
Output : Administrative Capital				38,234	2,800
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buloli South Headquarters	District Discretionary Development Equalization Grant		28,234	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Public Address System-1105	Buloli South Headquarters	District Discretionary Development Equalization Grant		2,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Buloli South Headquarters	District Discretionary Development Equalization Grant	complete	4,000	800
Furniture and Fixtures - Sofa Sets-654	Buloli South Headquarters	District Discretionary Development Equalization Grant	Complete	3,500	2,000
Programme : Local Government Planning Services				53,367	53,367
Capital Purchases					
Output : Administrative Capital				53,367	53,367
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	16,000	16,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	18,400	18,400
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Headquarters	District Discretionary Development Equalization Grant	-	18,967	18,967
Sector : Accountability				11,137	11,137
Programme : Financial Management and Accountability(LG)				11,137	11,137
Capital Purchases					
Output : Administrative Capital				11,137	11,137
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Curtains-636	Buloli South District headquarters	District Discretionary Development Equalization Grant	complete	3,000	3,000
Furniture and Fixtures - Shelves-653	Buloli South District headquarters	District Discretionary Development Equalization Grant	complete	8,137	8,137
LCIII : Buwaali S/C				12,520	12,520
Sector : Works and Transport				2,619	2,619
<i>Programme : District, Urban and Community Access Roads</i>				2,619	2,619
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				2,619	2,619
Item : 263104 Transfers to other govt. units (Current)					
Buwali sub county	Buwaali sub county headquarters	Other Transfers from Central Government		2,619	2,619
Sector : Water and Environment				9,901	9,901
<i>Programme : Rural Water Supply and Sanitation</i>				9,901	9,901
Capital Purchases					
<i>Output : Administrative Capital</i>				9,901	9,901
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Buwaali CLTS promotion	Transitional Development Grant	complete	9,901	9,901
LCIII : Bududa S/C				277,997	226,868
Sector : Works and Transport				4,581	4,581
<i>Programme : District, Urban and Community Access Roads</i>				4,581	4,581
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				4,581	4,581
Item : 263104 Transfers to other govt. units (Current)					
Bududa Sub County	Busai sub county headquarters	Other Transfers from Central Government		4,581	4,581
Sector : Education				236,187	189,494
<i>Programme : Pre-Primary and Primary Education</i>				236,187	189,494
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				99,187	51,744
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi	Sector Conditional Grant (Non-Wage)		15,800	11,312

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Bukigai P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	10,788	8,018	
BUKIMUMA P.S	Bukimuma	Sector Conditional Grant (Non-Wage)	7,215	7,461	
Bumakuma P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	9,275	7,144	
BUNEEMBE P.S	Bushinyekwa	Sector Conditional Grant (Non-Wage)	5,668	2,432	
Busai Community School	Busai	Sector Conditional Grant (Non-Wage)	11,805	3,442	
Makalama P.S	Bukibiino	Sector Conditional Grant (Non-Wage)	5,107	1,920	
Namaitu P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	14,185	3,833	
Namakhuli P.S.	Bukibiino	Sector Conditional Grant (Non-Wage)	8,439	2,888	
Shisabasi P.S	Busai	Sector Conditional Grant (Non-Wage)	10,904	3,293	
Capital Purchases					
Output : Classroom construction and rehabilitation			137,000	137,750	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bukibiino Shisabasi Primary School	Sector Development Grant	complete, defects liability period	137,000	137,750
Sector : Health			9,489	5,384	
Programme : Primary Healthcare			9,489	5,384	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			9,489	5,384	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namaitu COUHealth Centre II	Bukhatondi	Sector Conditional Grant (Non-Wage)	9,489	5,384	
Sector : Water and Environment			27,740	27,409	
Programme : Rural Water Supply and Sanitation			27,740	27,409	
Capital Purchases					
Output : Spring protection			17,500	17,171	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukimuma springs for protection and retention	Sector Development Grant	complete	17,500	17,171
Output : Construction of piped water supply system			10,240	10,238	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Busai water quality chemicals and equipment	Sector Development complete Grant	5,240	5,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busai water quality testing	Sector Development complete Grant	5,000	5,239
LCIII : Bushiribo S/C			203,394	137,587
Sector : Works and Transport			74,921	74,921
Programme : District, Urban and Community Access Roads			74,921	74,921
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,621	4,621
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo sub county headquarters	Other Transfers from Central Government	4,621	4,621
Capital Purchases				
Output : Bridges for District and Urban Roads			70,300	70,300
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bunatsami shanzou bridge	District Discretionary Development Equalization Grant	70,300	70,300
Sector : Education			58,450	24,711
Programme : Pre-Primary and Primary Education			58,450	24,711
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,450	24,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami	Sector Conditional Grant (Non-Wage)	6,025	6,767
BUNAKHAYENZE P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,170	6,329
BUSHIRIBO P.S.	Bushiribo	Sector Conditional Grant (Non-Wage)	18,506	4,544
NABYOKO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	9,816	3,114
SHANZOU P.S.	Bunatsami	Sector Conditional Grant (Non-Wage)	14,933	3,956
Sector : Health			70,022	37,955
Programme : Primary Healthcare			70,022	37,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	37,955

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo	Sector Conditional Grant (Non-Wage)	37,955	37,955
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bushiribo Bunamono HCII(Retention)	Sector Development Grant	32,068	0
LCIII : Bushigayi T/C			49,494	34,168
Sector : Works and Transport			40,005	27,691
Programme : District, Urban and Community Access Roads			40,005	27,691
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	27,691
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda town council head quarters	Other Transfers from Central Government	40,005	17,374
Item : 263204 Transfers to other govt. units (Capital)				
Bushigayi Town Council	Bumatanda Town Council headquarters	Other Transfers from Central Government	0	10,317
Sector : Health			9,489	6,477
Programme : Primary Healthcare			9,489	6,477
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,489	6,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda	Sector Conditional Grant (Non-Wage)	9,489	6,477
LCIII : Nangako T/C			64,005	154,311
Sector : Works and Transport			40,005	127,691
Programme : District, Urban and Community Access Roads			40,005	127,691
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	127,691
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako town council head quarters	Other Transfers from Central Government	40,005	112,184
Item : 263204 Transfers to other govt. units (Capital)				

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Nangako Town Council	Nangako Town Council headquarters	Other Transfers from Central Government	0	15,507
Sector : Education			24,000	26,620
<i>Programme : Pre-Primary and Primary Education</i>			24,000	26,620
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			24,000	26,620
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangako Bukiga Primary School	Sector Development complete Grant	24,000	26,620
LCIII : Missing Subcounty			1,316,812	199,736
Sector : Education			950,880	180,759
<i>Programme : Pre-Primary and Primary Education</i>			42,120	17,170
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,120	17,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,666	7,948
BUWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,820	4,266
KITSAWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,153	3,005
Nabusakala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	1,951
<i>Programme : Secondary Education</i>			908,760	163,588
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			908,760	163,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIITA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	10,433
BUDUDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	304,855	54,134
BUKALASI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	114,310	22,415
BUKIGAI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	101,500	18,447
BULUCHEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	332,970	58,159
Sector : Health			365,932	18,977
<i>Programme : Primary Healthcare</i>			365,932	18,977
Lower Local Services				

Vote:579 Bududa District

Quarter4

Output : Basic Healthcare Services (HCIV-HCII-LLS)			365,932	18,977
Item : 263104 Transfers to other govt. units (Current)				
Lower Health Facilities	Missing Parish Lower Health facilities -Govt	Other Transfers from Central Government	346,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweya	Missing Parish	Sector Conditional Grant (Non-Wage)	18,977	18,977