
Vote:589 Bulambuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Chelangat Andrew Milton Kamaligin

Date: 28/05/2020

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

Vote:589 Bulambuli District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,702	168,183	106%
Discretionary Government Transfers	4,987,414	4,125,419	83%
Conditional Government Transfers	16,100,314	12,775,985	79%
Other Government Transfers	1,676,307	385,335	23%
External Financing	305,277	257,185	84%
Total Revenues shares	23,228,013	17,712,106	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,171,221	3,810,752	3,405,143	74%	66%	89%
Finance	390,042	343,678	249,043	88%	64%	72%
Statutory Bodies	864,934	621,280	428,849	72%	50%	69%
Production and Marketing	1,399,740	903,762	695,996	65%	50%	77%
Health	5,005,026	4,123,966	2,597,258	82%	52%	63%
Education	8,429,240	6,515,044	5,541,727	77%	66%	85%
Roads and Engineering	635,349	416,770	281,392	66%	44%	68%
Water	439,863	413,231	118,690	94%	27%	29%
Natural Resources	192,471	149,446	146,090	78%	76%	98%
Community Based Services	444,178	171,071	137,762	39%	31%	81%
Planning	153,264	140,622	61,358	92%	40%	44%
Internal Audit	53,784	45,500	22,334	85%	42%	49%
Trade, Industry and Local Development	48,903	37,305	30,810	76%	63%	83%
Grand Total	23,228,013	17,692,426	13,716,453	76%	59%	78%
<i>Wage</i>	<i>11,740,914</i>	<i>8,820,268</i>	<i>8,480,868</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,395,914</i>	<i>4,037,370</i>	<i>3,312,274</i>	<i>75%</i>	<i>61%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>5,785,909</i>	<i>4,577,604</i>	<i>2,005,046</i>	<i>79%</i>	<i>35%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>305,277</i>	<i>257,185</i>	<i>0</i>	<i>84%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of third quarter the District had a cumulative receipt of UGX 17,712,106,000 i.e.76% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 83%, conditional government transfers which performed at 79% , local revenue which performed at 106% due to improved collections. Local revenue cumulatively performed at UGX 168,183,000 i.e. 106% of the expected annual collection of UGX 158,702,000, contributing 1.3% of the total District revenue collection by the third quarter. This good performance was as a result of Local Service Tax(LST) which performed at 186% and land fees performed at 326% The performance of central government transfers in the third quarter was UGX 17,286,739,000 i.e 72 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 83% and conditional transfers that performed at 79% contributing 97% of the overall quarterly receipts The performance of other government transfer in the third quarter was UGX 385,335,000 representing 23 % of the planned annual budget of UGX 1,676,306,644 and 0.3% of the quarterly receipts the underperformance because the district did not receive the funds as planned. By the end of the third quarter the district had cumulatively received total donor funds of UGX 257,185,000 representing 84% of the annual approved budget of UGX 305,277,000 the the good performance was because of receipt of funds from WHO which was not budgeted for Cumulatively in the first quarter, the District received UGX. 6,416,109,000 and disbursed the UGX 6,416,109,000 to the departments. Education received the highest amount of the total revenues UGX. 2,337,064,000 followed by administration with a total revenue of UGX 1,611,571,000 whereas trade, industry and industry development got least UGX. 12,435,000. In terms of expenditure, the District cumulatively spent UGX. 14,457,479,000 i.e 62% out of the total cumulative release of UGX. 17,712,106,000 by end of third quarter. Wages performed at 77%, Nonwage recurrent 81%, Domestic Development performed at 44% and donor 0%. Cumulatively, by the end of the third quarter the District had unspent balance of Ushs 4,085,187,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,702	168,183	106 %
Local Services Tax	56,000	104,393	186 %
Land Fees	5,302	17,266	326 %
Business licenses	20,000	0	0 %
Interest from private entities - Domestic	0	7,865	0 %
Animal & Crop Husbandry related Levies	1,800	230	13 %
Registration of Businesses	15,600	10,100	65 %
Agency Fees	22,000	1,690	8 %
Market /Gate Charges	21,000	10,089	48 %
Other Fees and Charges	17,000	15,951	94 %
Advance Recoveries	0	599	0 %
2a.Discretionary Government Transfers	4,987,414	4,125,419	83 %
District Unconditional Grant (Non-Wage)	930,159	697,619	75 %
Urban Unconditional Grant (Non-Wage)	94,959	71,219	75 %
District Discretionary Development Equalization Grant	1,497,994	1,497,994	100 %
Urban Unconditional Grant (Wage)	237,729	178,297	75 %
District Unconditional Grant (Wage)	2,185,131	1,638,848	75 %
Urban Discretionary Development Equalization Grant	41,442	41,442	100 %
2b.Conditional Government Transfers	16,100,314	12,775,985	79 %
Sector Conditional Grant (Wage)	9,318,054	7,003,123	75 %

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Sector Conditional Grant (Non-Wage)	2,207,752	1,527,677	69 %
Sector Development Grant	3,038,168	3,038,168	100 %
Transitional Development Grant	100,875	0	0 %
General Public Service Pension Arrears (Budgeting)	489,021	489,021	100 %
Salary arrears (Budgeting)	2,411	2,411	100 %
Pension for Local Governments	359,598	277,260	77 %
Gratuity for Local Governments	584,435	438,326	75 %
2c. Other Government Transfers	1,676,307	385,335	23 %
Northern Uganda Social Action Fund (NUSAF)	757,430	19,680	3 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	568,878	365,655	64 %
Vegetable Oil Development Project	149,999	0	0 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Uganda Sanitation Fund	0	0	0 %
3. External Financing	305,277	257,185	84 %
United Nations Development Programme (UNDP)	100,000	0	0 %
United Nations Children Fund (UNICEF)	205,277	82,430	40 %
World Health Organisation (WHO)	0	174,755	0 %
Total Revenues shares	23,228,013	17,712,106	76 %

Cumulative Performance for Locally Raised Revenues

By the end of the Third Quarter the district had cumulatively received local revenue of UGX 168,183,000 representing 106% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realised from Local service tax, land fees, other fees(Adverts & Qualification) the reason for increased revenue in the area was because the district mobilised for revenue collection.

Cumulative Performance for Central Government Transfers

The performance of central government transfers in the third quarter was UGX 17,286,739,000 i.e 72% of the annual budget of UGX 23,228,013,000 the good performance was because of the discretionary transfers which performed at 83% and conditional transfers that performed at 79%

Cumulative Performance for Other Government Transfers

the performance of other government transfers by the end of the third quarter cumulatively was UGX 385,335,000 representing 23% of the planned annual budget of UGX 1,676,306,644 the under performance because the district did not receive the funds as planned only URF and NUSAF was received which were also below expected receipts

Cumulative Performance for External Financing

By the end of the third quarter the district had cumulatively received total donor funds of UGX 257,185,000 representing 84% of the annual approved budget of UGX 305,277,000 the the good performance was because of receipt of funds from WHO which was not budgeted for

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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	249,413	112,811	45 %	62,353	0	0 %
District Production Services	1,150,327	583,185	51 %	287,582	215,721	75 %
Sub- Total	1,399,740	695,996	50 %	349,935	215,721	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	620,349	269,382	43 %	155,087	92,375	60 %
District Engineering Services	15,000	12,010	80 %	3,750	0	0 %
Sub- Total	635,349	281,392	44 %	158,837	92,375	58 %
Sector: Trade and Industry						
Commercial Services	48,903	30,810	63 %	12,226	10,846	89 %
Sub- Total	48,903	30,810	63 %	12,226	10,846	89 %
Sector: Education						
Pre-Primary and Primary Education	4,640,838	3,197,053	69 %	1,201,008	1,107,295	92 %
Secondary Education	3,277,173	2,135,753	65 %	884,079	746,935	84 %
Skills Development	0	4,534	453363 %	0	4,534	453363 %
Education & Sports Management and Inspection	502,417	202,787	40 %	147,669	56,471	38 %
Special Needs Education	8,812	1,600	18 %	2,687	0	0 %
Sub- Total	8,429,240	5,541,727	66 %	2,235,442	1,915,235	86 %
Sector: Health						
Primary Healthcare	4,857,605	2,524,134	52 %	1,214,401	747,204	62 %
Health Management and Supervision	147,421	73,124	50 %	36,855	0	0 %
Sub- Total	5,005,026	2,597,258	52 %	1,251,257	747,204	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,863	118,690	27 %	109,966	68,142	62 %
Natural Resources Management	192,471	146,090	76 %	48,118	49,408	103 %
Sub- Total	632,333	264,780	42 %	158,083	117,550	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	444,178	137,762	31 %	111,044	68,738	62 %
Sub- Total	444,178	137,762	31 %	111,044	68,738	62 %
Sector: Public Sector Management						
District and Urban Administration	5,171,221	3,486,878	67 %	1,292,805	1,288,114	100 %
Local Statutory Bodies	864,934	428,849	50 %	216,234	174,270	81 %
Local Government Planning Services	153,264	61,358	40 %	38,316	5,640	15 %
Sub- Total	6,189,419	3,977,085	64 %	1,547,355	1,468,024	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	390,042	249,043	64 %	97,510	73,899	76 %

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Internal Audit Services	53,784	22,334	42 %	13,446	9,372	70 %
<i>Sub- Total</i>	<i>443,826</i>	<i>271,378</i>	<i>61 %</i>	<i>110,956</i>	<i>83,271</i>	<i>75 %</i>
Grand Total	23,228,013	13,798,189	59 %	5,935,136	4,718,963	80 %

Vote:589 Bulambuli District**Quarter3****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	3,151,516	2,548,838	81%	787,879	669,635	85%
District Unconditional Grant (Non-Wage)	78,464	58,473	75%	19,616	19,616	100%
District Unconditional Grant (Wage)	1,079,527	817,703	76%	269,882	278,661	103%
General Public Service Pension Arrears (Budgeting)	489,021	489,021	100%	122,255	0	0%
Gratuity for Local Governments	584,435	438,326	75%	146,109	146,109	100%
Locally Raised Revenues	46,615	81,760	175%	11,654	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	273,716	205,588	75%	68,429	68,357	100%
Multi-Sectoral Transfers to LLGs_Wage	237,729	178,297	75%	59,432	59,432	100%
Pension for Local Governments	359,598	277,260	77%	89,900	97,460	108%
Salary arrears (Budgeting)	2,411	2,411	100%	603	0	0%
Development Revenues	2,019,705	1,261,914	62%	504,926	420,636	83%
District Discretionary Development Equalization Grant	280,475	280,438	100%	70,119	93,533	133%
Multi-Sectoral Transfers to LLGs_Gou	981,800	981,476	100%	245,450	327,103	133%
Other Transfers from Central Government	757,430	0	0%	189,358	0	0%
Total Revenues shares	5,171,221	3,810,752	74%	1,292,805	1,090,271	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,317,256	849,154	64%	329,314	395,779	120%
Non Wage	1,834,260	1,391,054	76%	458,565	475,197	104%
Development Expenditure						
Domestic Development	2,019,705	1,246,670	62%	504,926	417,138	83%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,171,221	3,486,878	67%	1,292,805	1,288,114	100%
C: Unspent Balances						
Recurrent Balances		308,630	12%			
Wage		146,846				
Non Wage		161,784				
Development Balances		15,244	1%			
Domestic Development		15,244				
External Financing		0				
Total Unspent		323,874	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 3,810,752,000 representing 74% of the approved annual budget of UGX 5,171,221,000. While in the third quarter the department received UGX 1,090,271,000 representing 84% against the quarterly budget of UGX 1,292,805,000. By the end of the third quarter the department had a total cumulative expenditure of UGX, 3,486,878,000 representing 67% of the approved annual budget of UGX 5,171,221,000 and in the third Quarter the department had expenditure of 1,292,805,000 against the quarterly budget of UGX 1,288,114,000 representing 100%. The reason for the under performance was due to non wage and development funds that were not fully spent

Reasons for unspent balances on the bank account

the reason for the unspent balance was due to IFMS challenges given that the system was new o the district contractors had not been created on the system

Highlights of physical performance by end of the quarter

-Health facilities and all primary schools monitored and other government programmes. - Disaster management done. i.e. Aid food delivered to affected homes. - Monitoring of government projects done.

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*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	346,454	300,002	87%	86,613	88,885	103%
District Unconditional Grant (Non-Wage)	63,880	47,910	75%	15,970	15,970	100%
District Unconditional Grant (Wage)	244,574	198,874	81%	61,143	68,865	113%
Locally Raised Revenues	38,000	53,219	140%	9,500	4,050	43%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	43,588	43,676	100%	10,897	14,559	134%
District Discretionary Development Equalization Grant	43,588	43,676	100%	10,897	14,559	134%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	390,042	343,678	88%	97,510	103,444	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,574	195,989	80%	61,143	67,423	110%
Non Wage	101,880	43,554	43%	25,470	6,476	25%
Development Expenditure						
Domestic Development	43,588	9,500	22%	10,897	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,042	249,043	64%	97,510	73,899	76%
C: Unspent Balances						
Recurrent Balances		60,459	20%			
Wage		2,885				
Non Wage		57,574				
Development Balances		34,176	78%			
Domestic Development		34,176				
External Financing		0				
Total Unspent		94,635	28%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 343,678,000 representing 78% of the approved annual budget of UGX 390,042,000. While in the third quarter the department received UGX 103,444,000 representing 106% against the quarterly budget of UGX 97,510,000. By the end of the third quarter the department had a total cumulative expenditure of UGX,249,043,000 representing 64% of the approved annual budget of UGX 390,042,000 and in the third Quarter the department had expenditure of 73,899,000 against the quarterly budget of UGX 97,510,000 representing 76%. The reason for the under performance was due to non wage and development funds that were not fully spent.

Reasons for unspent balances on the bank account

the reason for unspent funds was delayed procurement process

Highlights of physical performance by end of the quarter

Technical backstopping in LLGs Support supervision in LLGs Preparation of Financial Reports. Submission of financial reports to MOFPED Preparation of final Accounts Submission of final accounts to MOFPED and Auditor General Filing of URA returns Monitoring of LLGs

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*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	864,934	621,280	72%	216,234	203,289	94%
District Unconditional Grant (Non-Wage)	574,943	431,211	75%	143,736	143,738	100%
District Unconditional Grant (Wage)	238,204	178,653	75%	59,551	59,551	100%
Locally Raised Revenues	51,787	11,415	22%	12,947	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	864,934	621,280	72%	216,234	203,289	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,204	177,508	75%	59,551	58,406	98%
Non Wage	626,730	251,341	40%	156,683	115,864	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,934	428,849	50%	216,234	174,270	81%
C: Unspent Balances						
Recurrent Balances		192,430	31%			
Wage		1,145				
Non Wage		191,285				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		192,430	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received a cumulative revenue of UGX 621,280,000 against the annual budget of UGX 864,934,000 representing 72% of the annual budget while in the third quarter the department received a total revenue of UGX 203,289,000 representing 94% of the approved quarterly budget of 216,234,000. The department had a cumulative expenditure of UGX 428,849,000 representing 50% of the approved annual budget of UGX 864,934,000. The expenditure in the third quarter was UGX 174,270,000 representing 81% of the quarterly budget of UGX 216,234,000. The under performance was due to non wage which was not fully spent is to be spent in the third quarter the under performance was due to non wage i. funds for ex gratia that were not spent

Reasons for unspent balances on the bank account

the funds are to be paid in 4th quarter and these funds are for ex gratia for LCI and LCII chair persons

Highlights of physical performance by end of the quarter

purchased stationery, purchased anti virus for laptop and computer. contracts committee met to discuss frame work for goods and services and also for markets. standing committees conducted

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*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	983,917	737,938	75%	245,979	245,979	100%
Sector Conditional Grant (Non-Wage)	356,304	267,228	75%	89,076	89,076	100%
Sector Conditional Grant (Wage)	627,613	470,710	75%	156,903	156,903	100%
Development Revenues	415,823	165,824	40%	103,956	55,275	53%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	149,999	0	0%	37,500	0	0%
Sector Development Grant	165,824	165,824	100%	41,456	55,275	133%
Total Revenues shares	1,399,740	903,762	65%	349,935	301,254	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	464,139	74%	156,903	150,333	96%
Non Wage	356,304	169,610	48%	89,076	3,141	4%
Development Expenditure						
Domestic Development	315,823	62,247	20%	78,956	62,247	79%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	1,399,740	695,996	50%	349,935	215,721	62%
C: Unspent Balances						
Recurrent Balances		104,189	14%			
Wage		6,570				
Non Wage		97,618				
Development Balances		103,577	62%			
Domestic Development		103,577				
External Financing		0				
Total Unspent		207,766	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end third quarter, the department had received a cumulative revenue of UGX 903,762,000 against the annual budget of UGX 1,399,740,000 representing 65% of the annual budget while in the second quarter the department received a total revenue of UGX 301,254,000 representing 86% of the approved quarterly budget of 394,935,000 . The department had a cumulative expenditure of UGX 480,275,000 representing 34% of the approved annual budget of UGX 1,399,740,000. The expenditure in the second quarter was UGX 237,216,000 representing 68% of the quarterly budget of UGX 394,935,000 .the poor performance was majorly due to development grant that was not spent due to delayed procurement process

Reasons for unspent balances on the bank account

balance on account was due to delay in the procurement process

Highlights of physical performance by end of the quarter

4 trainings under livestock, crop, entomology and agricultural statistics conducted 3 departmental meetings conducted 40 demo sites set up under crop and livestock sector 4 sector reports prepared and submitted to the ministry

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*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	3,325,536	2,493,398	75%	831,384	831,129	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	214,460	160,841	75%	53,615	53,610	100%
Sector Conditional Grant (Wage)	3,110,076	2,332,557	75%	777,519	777,519	100%
Development Revenues	1,679,490	1,630,569	97%	419,872	457,795	109%
District Discretionary Development Equalization Grant	45,000	45,046	100%	11,250	15,015	133%
External Financing	205,277	257,185	125%	51,319	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,328,337	1,328,337	100%	332,084	442,779	133%
Transitional Development Grant	100,875	0	0%	25,219	0	0%
Total Revenues shares	5,005,026	4,123,966	82%	1,251,257	1,288,924	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	2,213,263	71%	777,519	699,687	90%
Non Wage	215,460	153,017	71%	53,865	47,517	88%
Development Expenditure						
Domestic Development	1,474,213	230,978	16%	368,553	0	0%
External Financing	205,277	0	0%	51,319	0	0%
Total Expenditure	5,005,026	2,597,258	52%	1,251,257	747,204	60%
C: Unspent Balances						
Recurrent Balances						
Wage		119,294				
Non Wage		7,823				
Development Balances		1,399,591	86%			

Vote:589 Bulambuli District**Quarter3**

Domestic Development	1,142,406		
External Financing	257,185		
Total Unspent	1,526,708	37%	

Summary of Workplan Revenues and Expenditure by Source

By the end the third quarter the department had a cumulative revenue of UGX 4,123,966,000 against the annual budget of UGX 5,005,026,000 representing 82% of the annual budget. In the third quarter the department received a total revenue of UGX 1,2889,924,000 representing 103% of the approved quarterly budget of UGX 1,251,257,000. The department had a cumulative expenditure of UGX 2,597,2584,000 representing 52% of the approved annual budget of UGX 5,005,026,000. The expenditure in the third quarter was UGX 747,204,000 representing 60% of the quarterly budget of UGX 1,251,257,000. the under performance was due wage and development funds that were not spent fully development was actually not spent at all

Reasons for unspent balances on the bank account

The unspent funds was due delay in procurement process is still ongoing and so expenditure is low, retirement of some staff for wage

Highlights of physical performance by end of the quarter

salaries were paid. Support supervision was conducted. monitoring was conducted OPD consultations, Inpatient admissions, delivery of mothers, providing antenatal care, providing anti retroviral services, disease surveillance, community mobilization for total sanitation, routine meetings and support supervision. there was also maintenance of vehicles, communication and staff welfare.

Vote:589 Bulambuli District

Quarter3

*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	7,204,556	5,290,317	73%	1,929,271	1,943,404	101%
District Unconditional Grant (Wage)	84,803	63,602	75%	21,201	21,201	100%
Locally Raised Revenues	1,801	1,800	100%	450	0	0%
Sector Conditional Grant (Non-Wage)	1,537,588	1,025,059	67%	512,529	512,529	100%
Sector Conditional Grant (Wage)	5,580,365	4,199,856	75%	1,395,091	1,409,674	101%
Development Revenues	1,224,684	1,224,727	100%	306,171	408,242	133%
District Discretionary Development Equalization Grant	42,000	42,043	100%	10,500	14,014	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,182,684	1,182,684	100%	295,671	394,228	133%
Total Revenues shares	8,429,240	6,515,044	77%	2,235,442	2,351,646	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,665,168	4,238,777	75%	1,416,292	1,406,193	99%
Non Wage	1,539,389	975,778	63%	512,979	461,448	90%
Development Expenditure						
Domestic Development	1,224,684	327,173	27%	306,171	47,594	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,429,240	5,541,727	66%	2,235,442	1,915,235	86%
C: Unspent Balances						
Recurrent Balances		75,762	1%			
Wage		24,681				
Non Wage		51,081				
Development Balances		897,554	73%			
Domestic Development		897,554				
External Financing		0				
Total Unspent		973,317	15%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 6,515,004,000 representing 77% of the approved annual budget of UGX 8,429,240,000. While in the third quarter the department received UGX 2,351,646,000 representing 105% against the quarterly budget of UGX 1,722,913,000. By the end of the third quarter the department had a total cumulative expenditure of UGX 5,534,389,000 representing 66% of the approved annual budget of UGX 8,429,240,000 and in the third Quarter the department had expenditure of 1,907,897,000 against the quarterly budget of UGX 1,722,913,000 representing 85%. The reason for the under performance was due to development funds that were not fully spent.

Reasons for unspent balances on the bank account

the reason for unspent funds is because the activities are still on going especially development, sports funds were not spent because schools were

Highlights of physical performance by end of the quarter

Monitoring and supervision of both primary and secondary school. collection of PLE results payment of salaries coordination of departmental activities monitoring of Bunambutye seed secondary school construction of latrines

Vote:589 Bulambuli District

Quarter3

*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	620,349	401,755	65%	155,087	13,433	9%
District Unconditional Grant (Wage)	51,471	36,100	70%	12,868	13,433	104%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	568,878	365,655	64%	142,219	0	0%
Development Revenues	15,000	15,015	100%	3,750	5,005	133%
District Discretionary Development Equalization Grant	15,000	15,015	100%	3,750	5,005	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	635,349	416,770	66%	158,837	18,439	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	34,866	68%	12,868	13,933	108%
Non Wage	568,878	239,516	42%	142,219	78,442	55%
Development Expenditure						
Domestic Development	15,000	7,010	47%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,349	281,392	44%	158,837	92,375	58%
C: Unspent Balances						
Recurrent Balances						
		127,373	32%			
Wage		1,234				
Non Wage		126,139				
Development Balances						
		8,005	53%			
Domestic Development		8,005				
External Financing		0				
Total Unspent		135,378	32%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

by the end of the third quarter the department had received a total cumulative revenue of UGX 417,6770,000 representing 66% of the approved annual budget of UGX 635,349,000 and in the third quarter the department received UGX 18,439,000 i.e 12% of the quarterly budget of UGX 163,337,250 .By the end of the third quarter the department had a total cumulative and quarterly expenditure of UGX 281,392,000 representing 44% of the approved annual budget of 635,349,000 and in the third quarter the department had a total expenditure of UGX 92,375,000 i.e 58% the reason for the under performance was URF which was received way below expected funds

Reasons for unspent balances on the bank account

Covid 19 Pandemic Changeover from manual system to IFMS system Harsh weather conditions Lack of Tyres on the Grader

Highlights of physical performance by end of the quarter

1. Under Periodic Maintenance and 1.8km has been Gravelled for District Roads 2. 2.5 km have been achieved under mechanised maintenance.for District. 3. Under Town Councils 5 km done under mechanised Routine MTCE, 11.1km under manual Routine Mtce and 1.8km under periodic maintenace. 18 km was done under community access roads in the subcounties

Vote:589 Bulambuli District

Quarter3

*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	78,540	51,908	66%	19,635	9,569	49%
District Unconditional Grant (Wage)	45,333	27,003	60%	11,333	1,268	11%
Sector Conditional Grant (Non-Wage)	33,206	24,905	75%	8,302	8,302	100%
Development Revenues	361,323	361,323	100%	90,331	120,441	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	361,323	361,323	100%	90,331	120,441	133%
Total Revenues shares	439,863	413,231	94%	109,966	130,010	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	27,003	60%	11,333	4,337	38%
Non Wage	33,206	18,830	57%	8,302	2,228	27%
Development Expenditure						
Domestic Development	361,323	72,857	20%	90,331	61,578	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,863	118,690	27%	109,966	68,142	62%
C: Unspent Balances						
Recurrent Balances						
		6,074	12%			
Wage		0				
Non Wage		6,074				
Development Balances						
		288,467	80%			
Domestic Development		288,467				
External Financing		0				
Total Unspent		294,541	71%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

by the end of the third quarter the department had received a total a cumulative and quarterly revenue of UGX 413,231,000 representing 94% of the approved annual budget of UGX 439,863,000 and received UGX 141,610,000 in the third quarter the department received a total revenue of UGX 130,010,000 i.e 118% of the approved quarterly budget of UGX 109,966,000 .By the end of the third quarter the department had a total a cumulative expenditure of UGX 118,690,000 representing 27% of the approved annual budget of 439,863,000 and in the third quarter the department had an expenditure of UGX 68,142,000 i.e 62% of the approved Quarterly budget of UGX 109,996,000 the reason for the under performance was development grant which was not fully utilized due delayed procurement process

Reasons for unspent balances on the bank account

Delayed Procurement Low Capacity of Local Contractors Persistent Rainfall

Highlights of physical performance by end of the quarter

We undertook water quality Surveillance of 20 Water Sources. Paid Salaries for 3Staff for 3 Months. Trained 20 water user Groups Supervised and monitored existing water sources. Collected data for update of database. Maintained the supervision vehicle and motorcycle. Submitted quarterly reports timely Purchased HDPE Pipes for Extension of 18 Tapstands Sited 7Boreholes

Vote:589 Bulambuli District

Quarter3

*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	172,471	129,425	75%	43,118	42,743	99%
District Unconditional Grant (Wage)	165,333	124,000	75%	41,333	41,333	100%
Locally Raised Revenues	1,500	1,197	80%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,637	4,228	75%	1,409	1,409	100%
Development Revenues	20,000	20,021	100%	5,000	6,674	133%
District Discretionary Development Equalization Grant	20,000	20,021	100%	5,000	6,674	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	192,471	149,446	78%	48,118	49,416	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	124,000	75%	41,333	41,333	100%
Non Wage	7,137	5,424	76%	1,784	1,408	79%
Development Expenditure						
Domestic Development	20,000	16,667	83%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,471	146,090	76%	48,118	49,408	103%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		1				
Development Balances		3,354	17%			
Domestic Development		3,354				
External Financing		0				
Total Unspent		3,356	2%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter three, the department had a cumulative revenue of UGX 149,446,000 against the annual budget of UGX 192,471,000 representing 78% of the annual budget while in the third quarter the department received a total revenue of UGX 49,416,000 representing 103% of the approved quarterly budget of 48,118,000. The department had a cumulative expenditure of UGX 146,090,000 representing 76% of the approved annual budget of UGX 192,471,000. The expenditure in the third quarter was UGX 49,408,000 representing 103% of the quarterly budget of UGX 48,118,000. The over performance in the third quarter was because the department spent some of the previous quarter funds in the third quarter the good performance was due to receipt of all funds of 100%, expenditure was equally full except of DDEG

Reasons for unspent balances on the bank account

the reason for the unspent balance is because some activities are still on going

Highlights of physical performance by end of the quarter

Payment of staff salaries done River bank and wetland restoration meetings done Monitoring for environmental compliance done community training and sensitization on wetland management done Titling of 3 schools and 1 HCIII done Meeting (1) for Environmental Impact Assessment done

Vote:589 Bulambuli District

Quarter3

*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	238,178	165,065	69%	59,544	51,294	86%
District Unconditional Grant (Wage)	187,101	126,326	68%	46,775	39,775	85%
Locally Raised Revenues	5,000	4,182	84%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	46,076	34,557	75%	11,519	11,519	100%
Development Revenues	206,000	6,006	3%	51,500	2,002	4%
District Discretionary Development Equalization Grant	6,000	6,006	100%	1,500	2,002	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	444,178	171,071	39%	111,044	53,296	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,101	113,336	61%	46,775	62,853	134%
Non Wage	51,076	24,427	48%	12,769	5,885	46%
Development Expenditure						
Domestic Development	206,000	0	0%	51,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,178	137,762	31%	111,044	68,738	62%
C: Unspent Balances						
Recurrent Balances		27,303	17%			
Wage		12,991				
Non Wage		14,312				
Development Balances		6,006	100%			
Domestic Development		6,006				
External Financing		0				
Total Unspent		33,309	19%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received a total cumulative release of UGX. 171,071,000 representing 39% of the approved budget of UGX. 444,178,000. in the third quarter. the department received UGX53,296,000 i.e 48% against the approved Quarterly budget of UGX 111,044,000 The total cumulative expenditure in the department for the quarter was UGX, 105,105,000 representing 24 % while in the third quarter the expenditure quarter 35,981,000 i.e 32% i.e of the approved quarterly budget of UGX 111,044,000 The under performance was due to wage which was not fully absorbed and OGTs like YLP that was not received

Reasons for unspent balances on the bank account

The unspent balance was due to the following reasons a) The Newly recruited staff have not yet accessed the payroll and therefore some money meant for salaries was not spent as expected b) The Funds for special grant for PWDs was also not spent because the funds assess processes are still being followed before the groups can be funded. this was also delayed by the COVID 19 Situation that saw the country go into a lockdown

Highlights of physical performance by end of the quarter

Paid salaries for 15 department staff • Paid facilitation allowances to 35 department staff for their operations • Held Monthly departmental meetings with staff and discussed performance and one quarterly departmental meeting with all staff including the CDOs from the lower local governments. Among the key issues discussed was the orientation of the new staff on community development work procured stationery, and cleaning materials for the office Conducted sensitization of senior male and female teachers on gender mainstreaming conducted sensitisation of institutions on parenting skills carried out monitoring of groups in the sub counties to establish their functionality Conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated. Police has improved on the process of management of juveniles, juvenile offenders were rarely spending more than 24 hours in juvenile cells, they are either produced in court immediately or given police bond or their cases diverted depending on the gravity of the offence Conducted five interviews for four male juvenile delinquents, on charges of theft, assault and murder and one female juvenile who was sexually abused. One juvenile was released on police bond and the other was remanded at Mbale Remand Home. Conducted four social inquiries, for two male juveniles on charges of assault, theft and murder and the other for a female child who was defiled. Attended eight court sessions, seven sessions at Bulambuli Grade One Magistrate's Court to represent eight male juveniles on charges of theft, aggravated defilement, assault. One juvenile was granted court bond and has been reporting to court from home, one male juvenile was committed to high court for further trial, six male juveniles were released on a caution. The other one session was attended at the Chief Magistrate's Court in Sironko to represent two female juveniles who were defiled. Conducted two visits to Mbale Remand Home to assess juvenile offenders on remand on different charges. The purpose of the assessment visit was to ascertain the health conditions of the juvenile offenders, to offer guidance and counseling and to agree on action plan to improve their behavior. Handled and settled 10 child abuse and neglect cases involving the failure to provide for 21 children, eight males and 13 females. The office also handled and settled one domestic violence case which involved maltreatment of a pregnant woman by her husband. One child was placed temporarily under the care of the SPWO as other legal procedures are implemented and efforts to trace his mother are underway. We also referred to Mbale one case of unlawful custody of a child which was reported to our office. Provided psychosocial support to seven couples and 10 male juvenile delinquents. Conducted three social inquiry visits in Bumasobo Sub County, Buyaga T/C and Bulambuli T/C, to trace the homes and relatives of three lost and found male children. The social inquiry visit was also meant to establish the driving factors that led the children into the vulnerable situation they found themselves in. Traced and resettled three lost and found male juveniles in Bumasobo S/c, Muyembe S/C and Buyaga T/C. The PWO together with the DPC also withdrew and resettled 4 female children from Mt Zion Primary School who were found still attending studies despite the presidential directive to close schools. The teachers were arrested and taken to Bulambuli CPS. Placed one male child under foster care for care and protection. This child was abandoned by his mentally ill mother but was later transferred to the care of his grandmother. Conducted follow up visits on two child neglect cases that were reported to our office to ascertain the children's wellbeing and to ensure that the action plan agreed upon was being implemented. Made one supervision visit to a female child who was placed into foster care. The objective of the visit was to establish the well-being of the child. Carried out evaluation of 7 PWD proposal for special grant conducted verification of the successful groups before funding, Followed up YLP groups and made a total recovery of UGX.15,486,000.

Vote:589 Bulambuli District

Quarter3

*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	68,691	55,947	81%	17,173	14,492	84%
District Unconditional Grant (Non-Wage)	23,692	17,839	75%	5,923	5,993	101%
District Unconditional Grant (Wage)	34,000	25,499	75%	8,500	8,499	100%
Locally Raised Revenues	11,000	12,610	115%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	84,573	84,675	100%	21,143	28,227	134%
District Discretionary Development Equalization Grant	84,573	84,675	100%	21,143	28,227	134%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	153,264	140,622	92%	38,316	42,719	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	7,080	21%	8,500	2,300	27%
Non Wage	34,691	22,333	64%	8,673	400	5%
Development Expenditure						
Domestic Development	84,573	31,945	38%	21,143	2,940	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,264	61,358	40%	38,316	5,640	15%
C: Unspent Balances						
Recurrent Balances						
		26,534	47%			
Wage		18,419				
Non Wage		8,116				
Development Balances						
		52,730	62%			
Domestic Development		52,730				
External Financing		0				
Total Unspent		79,264	56%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter three, the department had a cumulative revenue of UGX 147,622,000 against the annual budget of UGX 153,264,000 representing 92% of the annual budget. In the third quarter the department received a total revenue of UGX 42,719,000 representing 111% of the approved quarterly budget of UGX 38,316,000,000. The department had a cumulative expenditure of UGX 61,358,000 representing 40% of the approved annual budget of UGX 153,264,000. The expenditure in the third quarter was UGX 5,640,000 representing 15% of the quarterly budget of UGX 38,316,000. The under performance was due to wage that performed at 27% due to understaffing in the department, non wage performed at 15% due to failure to spend some funds due to current COVID challenges and DDEG performed at 14% in the quarter because some projects were not concluded

Reasons for unspent balances on the bank account

the reason for the unspent balance is due to on going works

Highlights of physical performance by end of the quarter

coordinated the preparation of draft budget estimates, work plan and performance contract. prepared and coordinated preparation of second quarter report conducted monitoring conducted routine departmental activities

Vote:589 Bulambuli District

Quarter3

*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	35,284	26,963	76%	8,821	8,321	94%
District Unconditional Grant (Non-Wage)	10,423	7,817	75%	2,606	2,606	100%
District Unconditional Grant (Wage)	22,861	17,146	75%	5,715	5,715	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Development Revenues	18,500	18,537	100%	4,625	6,179	134%
District Discretionary Development Equalization Grant	18,500	18,537	100%	4,625	6,179	134%
Total Revenues shares	53,784	45,500	85%	13,446	14,500	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,861	15,503	68%	5,715	7,752	136%
Non Wage	12,423	6,832	55%	3,106	1,620	52%
Development Expenditure						
Domestic Development	18,500	0	0%	4,625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,784	22,334	42%	13,446	9,372	70%
C: Unspent Balances						
Recurrent Balances		4,628	17%			
Wage		1,643				
Non Wage		2,986				
Development Balances		18,537	100%			
Domestic Development		18,537				
External Financing		0				
Total Unspent		23,166	51%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter three, the department had a cumulative revenue of UGX 45,500,000 against the annual budget of UGX 53,784,000 representing 85% of the annual budget. In the third quarter the department received a total revenue of UGX 14,500,000 representing 108% of the approved quarterly budget of UGX 13,446,000. The department had a cumulative expenditure of UGX 18,458,000 representing 34% of the approved annual budget of UGX 53,784,000. The expenditure in the third quarter was UGX 5,496,000 representing 41% of the quarterly budget of UGX 13,446,000 the under performance was due to DDEG and wage that funds that were not full spent

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Paid salary for one staff. Submitted one internal audit report to Internal Auditor General and other stakeholders. Procured office stationary. Audit 17 lower local government. Audited 17 lower health units. Maintained and serviced one motorcycle.

Vote:589 Bulambuli District**Quarter3****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	46,403	34,802	75%	11,601	11,601	100%
District Unconditional Grant (Wage)	31,923	23,942	75%	7,981	7,981	100%
Sector Conditional Grant (Non-Wage)	14,480	10,860	75%	3,620	3,620	100%
Development Revenues	2,500	2,503	100%	625	834	133%
District Discretionary Development Equalization Grant	2,500	2,503	100%	625	834	133%
Total Revenues shares	48,903	37,305	76%	12,226	12,435	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,923	20,252	63%	7,981	7,527	94%
Non Wage	14,480	10,559	73%	3,620	3,319	92%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,903	30,810	63%	12,226	10,846	89%
C: Unspent Balances						
Recurrent Balances		3,992	11%			
Wage		3,691				
Non Wage		301				
Development Balances		2,503	100%			
Domestic Development		2,503				
External Financing		0				
Total Unspent		6,495	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end third quarter the department had a cumulative revenue of UGX 37,307,000 against the annual budget of UGX 48,903,000 representing 76% of the annual budget while in the third quarter the department received a total revenue of UGX 12,435,000 representing 102% of the approved quarterly budget of 12,226,000. The department had a cumulative expenditure of UGX 27,082,000 representing 58% of the approved annual budget of UGX 48,903,000. The expenditure in the third quarter was UGX 7,082,000 representing 58% of the quarterly budget of UGX 12,226,000 .the poor performance was due to development funds that were not fully spent

Reasons for unspent balances on the bank account

delayed procurement of laptop

Highlights of physical performance by end of the quarter

Serviced and maintained one motorcycle LG0020-019. Conducted trade sensitization and business inspection. Inspected tourist sites. Mobilized groups for registration. Conducted training of group members.

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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:	<ul style="list-style-type: none"> -Health centres monitored and all staff on duty. - 26 sub counties and Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. -Monitor PAF Project 	<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - Primary schools monitored and supervised at the opening of a new academic year. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 06 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. -PAF monitoring done - Monitoring Reports produced 		<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - Primary schools monitored and supervised at the opening of a new academic year. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. -PAF monitoring - Monitoring Reports produced 	<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - Primary schools monitored and supervised at the opening of a new academic year. - 10 sub counties and 2 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 02 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. -PAF monitoring done - Monitoring Reports produced
211101 General Staff Salaries	1,079,527	611,849	57 %		277,339
212105 Pension for Local Governments	359,598	308,954	86 %		117,332
212107 Gratuity for Local Governments	584,435	375,128	64 %		265,040
213002 Incapacity, death benefits and funeral expenses	1,500	2,500	167 %		0
221007 Books, Periodicals & Newspapers	1,200	532	44 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,760	117 %		985
221009 Welfare and Entertainment	2,000	2,200	110 %		800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,942	74 %		400
221012 Small Office Equipment	1,500	0	0 %		0

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221014 Bank Charges and other Bank related costs	500	336	67 %	47
221017 Subscriptions	6,000	6,000	100 %	0
222001 Telecommunications	1,000	597	60 %	197
222002 Postage and Courier	300	0	0 %	0
223005 Electricity	1,000	231	23 %	0
224004 Cleaning and Sanitation	500	400	80 %	100
225001 Consultancy Services- Short term	4,000	1,995	50 %	0
227001 Travel inland	38,251	45,114	118 %	11,836
227004 Fuel, Lubricants and Oils	18,000	11,200	62 %	1,200
228002 Maintenance - Vehicles	2,393	7,022	293 %	1,214
321608 General Public Service Pension arrears (Budgeting)	489,021	386,507	79 %	0
321617 Salary Arrears (Budgeting)	2,411	874	36 %	0
Wage Rect:	1,079,527	611,849	57 %	277,339
Non Wage Rect:	1,519,109	1,154,292	76 %	399,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,598,635	1,766,141	68 %	676,490

Reasons for over/under performance:

Insufficient Funding of government programmes
 Poor road network hence affecting the monitoring of government programmes
 Heavy rain down falls
 Outbreak of Corona Virus affected the implementation of some programmes

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) Recruitment Promotions	()	(20.5%)-Promotions - Recruitment	(20.5%)16 CDOS, 10 ENROLLED MIDWIFES, 13 ENROLLED NURSES,01 EDUCATION OFFICER, 01 IT OFFICER WERE RECRUITED IN THE QUARTER
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	() Monitoring of performance of staff was done in all government institutions New staff on probation appraised in preparation for confirmation.	(24.5%)-Performance monitoring	(24.5%)Monitoring of performance of staff was done in all government institutions
%age of staff whose salaries are paid by 28th of every month	(100%) -Staff salaries paid by 28th of every month	(75%) All staff paid their monthly salaries by 28th of every month	(25%)-All staff on payroll paid by 28th of every month	(25%)all staff paid by 28th of January, February and March 2020
%age of pensioners paid by 28th of every month	(100%) -Pensioners paid by 28th of every month	(75%) All pensioners paid their monthly emoluments and gratuity by 28th of every month	(25%)-All pensioners on payroll paid by 28th of every month	(25%)all pensioners paid by 28th of January, February and March 2020

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Non Standard Outputs:		- Stationery procured. - Small office equipment procured. - monitoring -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training	- stationery procured. - Staff salaries of January, February, March 2020 paid by 28th of every month. - Data capture done by 6th of the respective months	- Staff salaries of January, February and March paid by 28th of every month. - Data capture done by 6th of every month. - stationery procured.	- stationery procured. - Staff salaries of January, February, March 2020 paid by 28th of every month. - Data capture done by 6th of the respective months
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	278	1,875	674 %	125
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	12,000	10,580	88 %	3,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,278	12,455	94 %	3,455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,278	12,455	94 %	3,455
Reasons for over/under performance:		IFMS and IPPS challenges as most times the network is slow or off Power fluctuation Limited funding for the sector			
Output : 138103 Capacity Building for HLG					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		-23 Sub counties and 3 town councils monitored and supervised. - stationery procured.	-Government facilities monitored. - quarterly monitoring reports produced. - office stationery procured.	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-Government facilities monitored. - quarterly monitoring reports produced. - office stationery procured.
221011	Printing, Stationery, Photocopying and Binding	445	100	22 %	0
227001	Travel inland	2,000	1,190	60 %	0
227004	Fuel, Lubricants and Oils	2,000	1,210	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,445	2,500	56 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,445	2,500	56 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor road network in the district Limited transport means in the sector Inadequate funding for the sector					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed	2 casual labourers and 2 askaris paid for the month of July, August , september, October, November and December. - compound mowed twice in the quarter. - toilet cleaning equipment procured. - compound cleaning materials procured.		-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	No casual labourers and Askaris were paid in the Quarter - compound mowed twice in the quarter. - toilet cleaning equipment procured. - compound cleaning materials procured.
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,000	42 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221012 Small Office Equipment	634	0	0 %		0
224004 Cleaning and Sanitation	1,257	2,745	218 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,591	5,745	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,591	5,745	60 %		0
Reasons for over/under performance: Insufficient funding of the sector					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	- 12 Payrolls printed, photocopied and pinned on 3 notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.		-Stationery procured e.g reams of paper and cartridge. - Payroll for January, February t and March printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.
221011 Printing, Stationery, Photocopying and Binding	6,417	3,200	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	3,200	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	3,200	50 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Records staff trained at civil service college	() civil service collage did not schedule a training	()	()
Non Standard Outputs:	- Post office mail box subscription paid annually. - Office stationery procured 4 times - office welfare maintained. - Official mail Picked from post office.	-District mails picked from post office. - Files procured. - Cleaning equipment procured.	-District mails picked from post office. - Files procured. - Cleaning equipment procured.	-District mails picked from post office. - Files procured. - Cleaning equipment procured.
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	961	700	73 %	500
227001 Travel inland	2,000	1,200	60 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	4,200	73 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761	4,200	73 %	1,400
Reasons for over/under performance: Limited funding for the sector Insufficient Office Space to store all records				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	- procurement of office stationery 4 times a year. - collection of information and dissemination.	- quarterly office stationery procured. - information collected and disseminated.	- quarterly office stationery procured. - information collected and disseminated.	- quarterly office stationery procured. - information collected and disseminated.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	0	0 %	0

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222001	Telecommunications	500	240	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,943	240	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,943	240	12 %	0
Reasons for over/under performance:		Insufficient funding for the sector			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(10) camera, and sets of office furniture purchased plus stationery	()	()	()	()
No. of administrative buildings constructed	(1) -District Headquarter offices ground floor completed. - District headquarter Fenced	() -District Headquarter offices ground floor completed, Slabbing of Eastern wing done. Pillars raised on the Western wing - District headquarter Fenced upto Phase two	()	()	()No works done in the quarter
Non Standard Outputs:		- district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.			
312101	Non-Residential Buildings	196,315	198,603	101 %	65,438
312104	Other Structures	20,000	26,667	133 %	6,667
312211	Office Equipment	820,090	45,838	6 %	20,887
312213	ICT Equipment	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,037,905	271,108	26 %	92,992
	External Financing:	0	0	0 %	0
	Total:	1,037,905	271,108	26 %	92,992
Reasons for over/under performance:		Limited fund for the construction of the Administration Block			
Total For Administration : Wage Rect:		1,079,527	670,857	62 %	336,347
Non-Wage Reccurent:		1,560,544	1,185,466	76 %	406,840
GoU Dev:		1,037,905	271,108	26 %	92,992
Donor Dev:		0	0	0 %	0
Grand Total:		3,677,975	2,127,431	57.8 %	836,178

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-01)	()		()	()
Non Standard Outputs:	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General. staff mentored District stores fumigated. Fuel procured Printed stationery procures Office cleaning items procured	Support supervision in LLGs. Coordination of internal audit exercise. Payment of staff salaries. Preparation of consolidated financial reports. Submission of financial reports to MOFPED.		Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.	Support supervision in LLGs. Coordination of internal audit exercise. Payment of staff salaries. Preparation of consolidated financial reports. Submission of financial reports to MOFPED.
211101 General Staff Salaries	244,574	128,566	53 %		0
221009 Welfare and Entertainment	1,400	440	31 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	3,770	42 %		0
221012 Small Office Equipment	1,200	940	78 %		0
222001 Telecommunications	900	450	50 %		0
223005 Electricity	500	250	50 %		0
224004 Cleaning and Sanitation	2,000	620	31 %		0
227001 Travel inland	3,000	2,152	72 %		0
227004 Fuel, Lubricants and Oils	8,000	6,110	76 %		3,500
Wage Rect:	244,574	128,566	53 %		0
Non Wage Rect:	26,000	14,732	57 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,574	143,298	53 %		3,500
Reasons for over/under performance:	Inadequate funding.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1)	()		()	()

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Non Standard Outputs:	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed.	Carrying out revenue mobilization and sensitization. Collection and banking of local revenue.	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Carrying out revenue mobilization and sensitization. Collection and banking of local revenue.
221009 Welfare and Entertainment	2,100	880	42 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	78 %	550
227001 Travel inland	5,400	1,968	36 %	620
227004 Fuel, Lubricants and Oils	1,900	900	47 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,598	47 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,598	47 %	1,170
Reasons for over/under performance:	Inadequate funding. Difficult terrain which proves a problem especially during rainy season. Negative attitude buy tax payers.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-07-01)	()	()	()
Non Standard Outputs:	Annual budget and work plans prepared for laying and approval by council.	Photocopying supplementary budget and draft budget copies for council to approve.	Annual budget and workplans prepared for laying by council.	Photocopying supplementary budget and draft budget copies for council to approve.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222001 Telecommunications	500	185	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	185	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	185	5 %	0
Reasons for over/under performance:	Inadequate funding.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated. Stationery procured	Technical back stopping in LLGs. Coordination of internal audit exercise.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Technical back stopping in LLGs. Coordination of internal audit exercise.
221011	Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
227001	Travel inland	4,000	1,300	33 %	0
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,900	39 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,900	39 %	0
Reasons for over/under performance:		Inadequate funding.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-07-01) By 31/7/2020	()	()	()
Non Standard Outputs:		Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done. Technical Backstopping Carried out	Preparation of departmental financial reports. Filing of URA returns. Handling of bank correspondences.	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done.	Preparation of departmental financial reports. Filing of URA returns. Handling of bank correspondences.
221009	Welfare and Entertainment	2,000	670	34 %	0
221011	Printing, Stationery, Photocopying and Binding	12,000	7,705	64 %	1,550
227001	Travel inland	9,000	2,464	27 %	220
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	10,839	39 %	1,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	10,839	39 %	1,770
Reasons for over/under performance:		Inadequate funding.			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Projects monitored. Staff monitored	Monitoring of finance staff in LLGs.	Projects monitored Staff monitored	Monitoring of finance staff in LLGs.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,840	64 %	0
227001 Travel inland	9,000	4,000	44 %	0
227004 Fuel, Lubricants and Oils	6,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,880	7,840	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,880	7,840	36 %	0
Reasons for over/under performance: Inadequate funding.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid		Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	
312203 Furniture & Fixtures	32,588	7,500	23 %	0
312211 Office Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,588	7,500	18 %	0
External Financing:	0	0	0 %	0
Total:	40,588	7,500	18 %	0
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.		Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	
312201 Transport Equipment	3,000	2,000	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>244,574</i>	<i>128,566</i>	<i>53 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>101,880</i>	<i>43,554</i>	<i>43 %</i>	<i>6,476</i>
<i>GoU Dev:</i>	<i>43,588</i>	<i>9,500</i>	<i>22 %</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>390,042</i>	<i>181,621</i>	<i>46.6 %</i>	<i>6,476</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Ex-gratia to 1410 LC I and LC II chairpersons. Procurement of office printer and stationery. payment of monthly allowance to District Councillors. Facilitate district speaker to attend workshops and meetings outside the district. payment of salary to 32 district staff and political leaders.	monthly salaries of 38 staff and political leaders paid . procurement of stationery for clerk to council's office. payment of monthly allowance to 31 district councillors procurement of Newspapers for LCV chairperson's office		office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .	monthly salaries of 38 staff and political leaders paid . procurement of stationery for clerk to council's office. payment of monthly allowance to 31 district councillors procurement of Newspapers for LCV chairperson's officemonthly salaries of 38 staff and political leaders paid . procurement of stationery for clerk to council's office. payment of monthly allowance to 31 district councillors procurement of Newspapers for LCV chairperson's office
211101 General Staff Salaries	238,204	177,508	75 %		58,406
211103 Allowances (Incl. Casuals, Temporary)	13,000	64,841	499 %		58,641
213002 Incapacity, death benefits and funeral expenses	900	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	3,100	775 %		3,100
221007 Books, Periodicals & Newspapers	1,000	516	52 %		0
221008 Computer supplies and Information Technology (IT)	2,000	248	12 %		248
221009 Welfare and Entertainment	6,000	2,700	45 %		350
221011 Printing, Stationery, Photocopying and Binding	2,500	3,480	139 %		1,500
221012 Small Office Equipment	1,000	1,375	138 %		625
222001 Telecommunications	393	135	34 %		135
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	186,200	8,810	5 %		50

Vote:589 Bulambuli District**Quarter3**

227004 Fuel, Lubricants and Oils	1,000	190	19 %	0
Wage Rect:	238,204	177,508	75 %	58,406
Non Wage Rect:	214,493	85,395	40 %	64,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,697	262,903	58 %	123,055

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

preparation of bid documents.
advertisement of works and services.
preparation of workplans and reports and the submission of the same to PPDA.
procurement of office stationery.
holding contracts committee meetings.

reports prepared and submitted to PPDA.
office stationery procured .
contracts committee meetings held.

reports prepared and submitted to PPDA.
office stationery procured .
contracts committee meetings held.

reports prepared and submitted to PPDA.
office stationery procured .
contracts committee meetings held.

221001 Advertising and Public Relations	1,500	10,450	697 %	4,250
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,824	188 %	313
221012 Small Office Equipment	466	580	124 %	580
222001 Telecommunications	100	357	357 %	357
227001 Travel inland	2,700	1,395	52 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,266	16,106	222 %	5,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,266	16,106	222 %	5,525

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Facilitation of DSC members to attend workshops and meetings outside the district.
Promotion, recruitment, transfer of staff.
procurement of office stationery and Printer .
handling of disciplinary cases.

procurement of office stationery.
recruitment of staff,prootion of teachers and parish chiefs o CDOS.
procurement of office stationery.
recruitment of staff,prootion of teachers and parish chiefs o CDOS.

DSC members facilitated to attend workshops and meetings outside the district.
staff recruited,promoted and transfered.
office stationery procured .
disciplinary cases handled.

procurement of office stationery.

211103 Allowances (Incl. Casuals, Temporary)	6,400	3,050	48 %	1,150
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Vote:589 Bulambuli District**Quarter3**

221004 Recruitment Expenses	2,000	2,000	100 %	2,000
221007 Books, Periodicals & Newspapers	1,050	434	41 %	0
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	0
221009 Welfare and Entertainment	3,000	1,480	49 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,670	89 %	1,320
221012 Small Office Equipment	2,000	350	18 %	350
222001 Telecommunications	500	280	56 %	0
227001 Travel inland	7,040	3,460	49 %	80
227004 Fuel, Lubricants and Oils	502	1,770	353 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,492	15,744	57 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,492	15,744	57 %	6,670

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Holding district landboard meetings. compiling compensation rates. Field visits to land dispute areas Causing survey of land in the district.	district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated.	district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated.	district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated.
211103 Allowances (Incl. Casuals, Temporary)	3,000	25,860	862 %	0
221005 Hire of Venue (chairs, projector, etc)	270	720	267 %	720
221008 Computer supplies and Information Technology (IT)	1,000	740	74 %	0
221009 Welfare and Entertainment	1,000	11,100	1110 %	250
221011 Printing, Stationery, Photocopying and Binding	1,451	1,450	100 %	250
221012 Small Office Equipment	500	632	126 %	362
227001 Travel inland	3,700	1,585	43 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,921	42,087	385 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,921	42,087	385 %	1,707

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Vote:589 Bulambuli District

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Non Standard Outputs:	Review of Auditor general reports of all lower local governments and make relevant recommendations. Review of internal audit report of lower local governments and make relevant recommendations. submission of PAC recommendations/reports to the relevant ministries. review of Auditor general reports for all departments at the district and make relevant recommendations.	Auditor general reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. r Auditor general reports for all departments at the district reviewed and relevant recommendations made.	Auditor general reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. r Auditor general reports for all departments at the district reviewed and relevant recommendations made.	Auditor general reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. r Auditor general reports for all departments at the district reviewed and relevant recommendations made.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,820	64 %	820
221009 Welfare and Entertainment	1,500	2,010	134 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,960	131 %	375
222001 Telecommunications	500	475	95 %	375
227001 Travel inland	6,158	2,605	42 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	10,870	69 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	10,870	69 %	3,195

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	reports from supervision and monitoring of lower local governments. minutes of district Executive committee meetings recorded.	monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted.	monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted.	monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	110,800	26,899	24 %	1,539
221009 Welfare and Entertainment	134,348	23,700	18 %	23,700
221011 Printing, Stationery, Photocopying and Binding	1,500	870	58 %	0
227001 Travel inland	38,468	9,395	24 %	0
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	0

Vote:589 Bulambuli District**Quarter3**

228002 Maintenance - Vehicles	6,000	5,616	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,116	70,980	23 %	25,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,116	70,980	23 %	25,239
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Business committee meeting minutes recorded at the district. 24 standing committee meetings minutes recorded at the district. 6 council meetings held and minutes recorded at the district.	Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district.	Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district.	Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district.
211103 Allowances (Incl. Casuals, Temporary)	12,800	8,880	69 %	8,880
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,784	8,880	21 %	8,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,784	8,880	21 %	8,880
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,204</i>	<i>177,508</i>	<i>75 %</i>	<i>58,406</i>
<i>Non-Wage Reccurent:</i>	<i>626,730</i>	<i>251,341</i>	<i>40 %</i>	<i>115,864</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>864,934</i>	<i>428,849</i>	<i>49.6 %</i>	<i>174,270</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visits conducted Farmer registration conducted Demonstration on animal sheds and fodder technology (livestock sector) conducted Demonstration on seed variety technology(crop sector) conducted Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted implementation			Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration Demonstration on animal sheds and fodder technology (livestock sector) Demonstration on seed variety technology(crop sector) Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted	-100 Farm Households visited by both crop and livestock Extension staff in 20LLG -40 Farmer sensitization/training sessions conducted (crop-1 and livestock-1 per sub county in 20 LLG) -20 Demonstrations on animal husbandry practices conducted in 20 LLG (livestock sector) -20 Demonstrations on crop husbandry practices conducted in 20 LLG (crop sector) - All motorcycles repaired/Maintained -20 Supervision and Monitoring at S/C level of Production activity conducted in 20 LLG
224006 Agricultural Supplies	53,253	26,626	50 %		0
227001 Travel inland	196,160	70,185	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	249,413	96,811	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,413	96,811	39 %		0
Reasons for over/under performance:	Poor roads very slippery in the rain season lack of transport means low technology adoption by farmers farmers hide information from staff farmers expect transport refund and lunch				
Programme : 0182 District Production Services					

Vote:589 Bulambuli District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	salaries paid	salaries paid		salaries paid	salaries paid
211101 General Staff Salaries	627,613	464,139	74 %		150,333
Wage Rect:	627,613	464,139	74 %		150,333
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	627,613	464,139	74 %		150,333
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring)	-97 farmers trained -06 farm visits conducted -01 fish inspection conducted		Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring)	-06 farm visits and 01 fish inspection conducted -39 farmers from 06 groups were visited and trained on water quality management, predator control, pond fertilization and pond maintenance in Masira, Lusha, Sisiyi, Nabweutulu, Buginyanya and simu -A 2 day training conducted at the demo fish pond at Buwanyanga -01 report submitted to the ministry
221002 Workshops and Seminars	2,800	700	25 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	9,162	3,875	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,462	4,575	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,462	4,575	37 %		0
Reasons for over/under performance: extreme whether conditions i.e heavy rains in the rain season out break of COVID-19 after training due to the restrictions in meeting farmers					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:589 Bulambuli District

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N/A					
Non Standard Outputs:	Sector quarterly meetings held (2 meetings) Crop sector staff trained (5 trainings) Crop sector field staff supervised & backstopped (06 backstops) Meetings attended		Sector quarterly meetings held (1 meetings) conducted (1 monitoring) Monitoring conducted Meetings attended Equipments acquired (2 times) Visits made (02 national meetings) Plant health rallies held (1 rallies) Pest and Disease Surveillance		-01 quarterly meeting conducted -01 training of extension staff on identification and surveillance in regards to desert locust control -25 staff attended (20-males, 05-females) -10 supervisory visits made to 10 sub-counties
	Visits made (09 national meetings) Equipments acquired (4 times) Plant health rallies held (2 rallies) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted				
221002 Workshops and Seminars	850	700	82 %		0
221003 Staff Training	4,325	3,371	78 %		0
227001 Travel inland	20,087	5,589	28 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,262	9,660	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,262	9,660	38 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:589 Bulambuli District

Quarter3

Non Standard Outputs:		All extension staff trained Support supervision and technical backstopping of extension staff conducted Procurement of office stationary & maintenance/repair of ICT equipments conducted	-03 supervisory visits conducted	All extension staff trained Support supervision and technical backstopping of extension staff conducted	-01 training of all staff conducted -01 supervisory visit conducted in all s/c
		Extension staff supervised and backstopped on Agricultural data collection			
		Stationery procured, equipments repaired and maintained			
221003	Staff Training	3,630	1,815	50 %	0
227001	Travel inland	1,280	640	50 %	0
228003	Maintenance – Machinery, Equipment & Furniture	255	127	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,165	2,582	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,165	2,582	50 %	0
Reasons for over/under performance:		- computer access to some staff was limited - some staff are computer illiterate			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:589 Bulambuli District

Quarter3

Non Standard Outputs:		Traps deployed (50traps/qtr)	-03 supervisory visits conducted	Traps deployed (50traps/qtr)	-50 deployment sites identified and 44
		Tsetse fly surveys conducted	-20 subcounties surveyed to identify sites for deployment of traps	Tsetse fly surveys conducted	traps deployed in Bunabutye,
		Veterinary staff trained (1 training)		Apiary farmers & Farmer groups visited & supported (1 visits)	Bumufuni, Nabbongo, Muyembe, Bulambuli TC,
		Apiary farmers & Farmer groups visited & supported (4vivits)		Apiary farmers & farmer groups visit reports made (1 reports)	Buyaga TC, Bukhalu and Buwanyanga s/c
		Apiary farmers & farmer groups visit reports made (4 reports)		Workshop for district level stakeholders held (1 workshop)	-01 report submitted to the ministry
		Apiary farmers mobilized and sensitized (1 mobilization)		HLFO for Apiary farmers formed	-01 HLFO workshop conducted
		S/C level Apiary farmer gps formed		Meetings attended	-01 supervisory/followu p visits conducted
		Workshop for district level stakeholders held (1 workshop)		Visits made (4 visits)	and 14 farmer groups visited in Lusha, Bumugibole and Masira subcounties
		HLFO for Apiary farmers formed		Motorcycle well maintained (1 times)	
		Meetings attended			
		Visits made (4 visits)			
		Motorcycle well maintained (4 times)			
		Office stationary/ equipments acquired (1 time)			
221002	Workshops and Seminars	3,435	2,340	68 %	0
221011	Printing, Stationery, Photocopying and Binding	72	122	170 %	0
224006	Agricultural Supplies	640	320	50 %	0
227001	Travel inland	6,770	2,070	31 %	0
228002	Maintenance - Vehicles	640	320	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,557	5,172	45 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,557	5,172	45 %	0
Reasons for over/under performance:		-poor roads -group conflicts			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Sector quarterly meetings held (4 meetings)	-03 quarterly meetings conducted	Sector quarterly meetings held (1 meeting)	-01 quarterly sector meeting conducted
	Veterinary sector staff trained (4 trainings)	-03 quarterly trains conducted	Veterinary sector staff trained (1 training)	-01 training conducted on disease diagnostics
	Vet staff supervised &backstopped (4 backsrops)	-03 technical backstoppings conducted	Vet staff supervised &backstopped (1 backstop)	-01 supervisory/ backstopping of sector staff for all s/cs
	Meetings attended(6 visits)	-03 pest and disease surveillance activities condctued	Meetings attended(2 visits)	-01 report submitted to the ministry
	Visits made		Visits made	01 pest and disease surveillance conducted
	Equipments acquired (2 times)		Equipments acquired (2 times)	
	Animal clinics held (2 times)		Animal clinics held (2 times)	
	surveillance conducted(4 visits)			
	Monitoring conducted (1)			
221002 Workshops and Seminars	1,700	1,700	100 %	0
221003 Staff Training	3,460	3,155	91 %	0
221011 Printing, Stationery, Photocopying and Binding	404	502	124 %	0
227001 Travel inland	16,593	5,582	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,157	10,939	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,157	10,939	49 %	0

Reasons for over/under performance: poor road network
prevalence of pests and diseases

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports (4 deliveries)	-03 planning meetings conducted -03 reports submitted	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1 delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. : OWC Sec.(1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured	-01 departmental quarterly planning meeting conducted -01 quarterly report submitted to the line ministry -01 meeting attended at NAADS secretariat -01 monitoring visit made in the lower local government
	Hold Production Dept. Quarterly Review and Planning meetings (4meetings) Conduct Supervision and Monitoring of Production Dept. Field staff (4) Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. : OWC Sec.(4) Acquisition and maintenance of Office Equipment and stationery(4 times) Vehicle repair and maintenance (4) Office Welfare and Office maintenance (1 time) Fuel for routine activities(4 times) Conduct monitoring of production field activities and projects by District leaders DEC & Production & Natural Resources Committee (2 times)			
221002 Workshops and Seminars	6,000	3,000	50 %	0
221009 Welfare and Entertainment	184	184	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	980	123 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	13,405	5,492	41 %	1,530
227004 Fuel, Lubricants and Oils	4,000	3,925	98 %	1,575
228002 Maintenance - Vehicles	5,400	2,700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,289	16,281	54 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,289	16,281	54 %	3,105
Reasons for over/under performance:	poor road network heavy rains lack of transport means for few staffs without motorcycles			

Vote:589 Bulambuli District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	VODP farmer groups trained				
281501 Environment Impact Assessment for Capital Works	100,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	149,999	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,999	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	249,999	0	0 %		0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Procurement of veterinary kit/equipment/inputs Laboratory equipment/chemicals Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes Procurement of ; fry nets, Seine nets, Cushioned water pump delivery pipes Damlined fish ponds using water harvesting technology Procurement of assorted agricultural equipment, implements, inputs and materials(crop sector), Irrigation construction for support of the establishment of Parish level 1 - 4 acre model demonstration farms Entomology inputs Bee hives, Harvesting gown, smookers, catcher boxes Procurement hydram pumps Procurement of (1) Laptop computer		
312202 Machinery and Equipment	148,024	62,247	42 %	62,247
312203 Furniture & Fixtures	7,800	0	0 %	0
312211 Office Equipment	1,000	0	0 %	0
312214 Laboratory and Research Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,824	62,247	38 %	62,247
External Financing:	0	0	0 %	0
Total:	165,824	62,247	38 %	62,247
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	627,613	464,139	74 %	150,333
Non-Wage Reccurent:	356,304	169,610	48 %	3,141
GoU Dev:	315,823	62,247	20 %	62,247

Vote:589 Bulambuli District**Quarter3**

<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,399,740</i>	<i>695,996</i>	<i>49.7 %</i>	<i>215,721</i>

Vote:589 Bulambuli District

Quarter3

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:	Health services delivered	salaries for 328 staff paid		salaries for 328 staff paid.	salaries for 328 staff paid
211101 General Staff Salaries	3,110,076	2,165,330	70 %		699,687
Wage Rect:	3,110,076	2,165,330	70 %		699,687
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	2,165,330	70 %		699,687
Reasons for over/under performance: IFMS challenges,not familiar with the system					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 support supervision visits conducted travel in land office equipment Maintained office stationary procured 2 motor vehicles maintained	3 Support supervision conducted. 3 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.		1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.	1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.
213002 Incapacity, death benefits and funeral expenses	1,500	875	58 %		375
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	920	92 %		0
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,097	105 %		500
221012 Small Office Equipment	2,000	575	29 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	600	599	100 %		150
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,528	76 %		500
227001 Travel inland	8,000	5,703	71 %		645
227004 Fuel, Lubricants and Oils	9,000	5,620	62 %		480

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228002 Maintenance - Vehicles	7,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,494	19,042	51 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,494	19,042	51 %	3,025

Reasons for over/under performance: Challenges with Ifmis and Covid 19 lock down

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: 9000 children fully immunized 2240 children fully immunized

227002 Travel abroad	205,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	205,277	0	0 %	0
Total:	205,277	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

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

Number of trained health workers in health centers	() 327 health workers trained in Health centers	()	()	()311 trained health workers in the facilities
No of trained health related training sessions held.	() 36 trained health related training sessions held	()	()	()20 training sessions were conducted including training on COVID 19
Number of outpatients that visited the Govt. health facilities.	() 219000 outpatients visited the govt health facilities	()	()	()
Number of inpatients that visited the Govt. health facilities.	() 109500 of inpatients visited the government health facilities	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(6506) 6506 Facility deliveries conducted by skilled health workers 60% Health Facility deliveries conducted by skilled health workers	()	()500 health facility deliveris conducted	()

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% age of approved posts filled with qualified health workers	() 80% of approved posts filled with Qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	()	()	()
No of children immunized with Pentavalent vaccine	() 8946 Children immunized with pentavalent vaccine	()	()	()
Non Standard Outputs:	national Immunization days conducted.	funds transferred to HCs	NA	funds transferred to HCs
263367 Sector Conditional Grant (Non-Wage)	177,967	133,475	75 %	44,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,967	133,475	75 %	44,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,967	133,475	75 %	44,492
Reasons for over/under performance: The onset of the lock disrupted public transport and so did the reporting of health workers for duty.				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) 2 health centers constructed	()	()Construction of health centres commenced and continued.	()Construction of Bwikhonge and Bulago Health facilities now on going.
No of healthcentres rehabilitated	() 4 health centers rehabilitated	()	()	()Construction of Bunangaka HC III cotinued, Renovation of Bukhalu HC III.
Non Standard Outputs:	Blood bank fridge procured Lap top computer procured Computer printer procured Back up generator procured Environmental sanitation assured		All payments cleared.	
281501 Environment Impact Assessment for Capital Works	100,875	0	0 %	0
312101 Non-Residential Buildings	1,212,916	196,142	16 %	0
312202 Machinery and Equipment	4,000	0	0 %	0
312214 Laboratory and Research Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,326,791	196,142	15 %	0
External Financing:	0	0	0 %	0
Total:	1,326,791	196,142	15 %	0

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurements affected by the lock down.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Political Monitoring of construction works at Bulaago and Bwikhonge HC IIs. Construction works at Bwikhonge and Bulago HC IIs supervised technically by works dept. Environmental Impact assessment conducted. Roof at Muyemebe HC IV replaced. Fence and guard house at Muyembe HC IV repaired.		Political monitoring conducted. Technical supervision conducted. Environmental impact assessment conducted.		
281501 Environment Impact Assessment for Capital Works	4,855	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	12,566	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	23,186	46 %		0
312101 Non-Residential Buildings	60,000	2,005	3 %		0

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312211 Office Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,421	25,191	17 %	0
External Financing:	0	0	0 %	0
Total:	147,421	25,191	17 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,110,076	2,213,263	71 %	699,687
Non-Wage Reccurent:	215,460	153,017	71 %	47,517
GoU Dev:	1,474,213	230,978	16 %	0
Donor Dev:	205,277	0	0 %	0
Grand Total:	5,005,026	2,597,258	51.9 %	747,204

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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:	Primary Teachers salaries paid	Payment of Primary teachers' salaries.			Payment of Primary teachers' salaries.
211101 General Staff Salaries	3,961,262	2,958,595	75 %		990,316
Wage Rect:	3,961,262	2,958,595	75 %		990,316
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,961,262	2,958,595	75 %		990,316
Reasons for over/under performance: Inadequate funding.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE capitation Grant Transferred	Transfer of UPE funds to Primary schools			Transfer of UPE funds to Primary schools
263367 Sector Conditional Grant (Non-Wage)	489,576	233,958	48 %		116,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,576	233,958	48 %		116,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,576	233,958	48 %		116,979
Reasons for over/under performance: Inadequate funding.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Buwaseba Primary school constructed.				
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5 Stance pit Latrines constructed at Masira, Bunabuso, Bumwambu, Bunamujje and Kamunda primary schools constructed.	Construction of 5stance Pit latrines at Bunamujje, Bumwambu primary schools.			Construction of 5stance Pit latrines at Bunamujje, Bumwambu primary schools.
312101 Non-Residential Buildings	115,000	4,500	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,000	4,500	4 %		0
External Financing:	0	0	0 %		0
Total:	115,000	4,500	4 %		0
Reasons for over/under performance: Difficult terrain in the mountains making transportation of materials difficult. Inadequate funding.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary Teachers, salaries paid	Payment of Secondary teachers' salaries.			Payment of Secondary teachers' salaries.
211101 General Staff Salaries	1,619,103	1,240,541	77 %		404,776
Wage Rect:	1,619,103	1,240,541	77 %		404,776
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,619,103	1,240,541	77 %		404,776
Reasons for over/under performance: Inadequate funding.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE capitation Grant transferred	Payment of USE grants to secondary schools.			Payment of USE grants to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	777,426	684,319	88 %		342,159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,426	684,319	88 %	342,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777,426	684,319	88 %	342,159

Reasons for over/under performance: Inadequate funding.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

Seed secondary school constructed.

312101 Non-Residential Buildings	880,644	124,701	14 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	880,644	124,701	14 %	0
External Financing:	0	0	0 %	0
Total:	880,644	124,701	14 %	0

Reasons for over/under performance:

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

Non Standard Outputs:

Staff salaries paid
SFG projects monitored
Schools monitored and supervised
Co-curricular activities coordinated.

Monitoring and supervision of Both primary and secondary schools.
Collection of PLE results for 2019
Attending annual general meeting of inspectors at Arua.

Monitoring and supervision of Both primary and secondary schools.
Collection of PLE results for 2019
Attending annual general meeting of inspectors at Arua.

211101 General Staff Salaries	84,803	28,539	34 %	0
221011 Printing, Stationery, Photocopying and Binding	1,311	925	71 %	320
221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	21,000	5,383	26 %	670

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227004 Fuel, Lubricants and Oils	14,100	5,800	41 %	0
228001 Maintenance - Civil	301	0	0 %	0
Wage Rect:	84,803	28,539	34 %	0
Non Wage Rect:	36,712	12,108	33 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,515	40,647	33 %	990

Reasons for over/under performance: Inadequate funding

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Referees trained
Schools supported in
sports activities
Sports Teachers
trained in sports

221005 Hire of Venue (chairs, projector, etc)	0	0	0 %	0
221009 Welfare and Entertainment	19,500	2,000	10 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	800	9 %	0
222001 Telecommunications	474	0	0 %	0
227001 Travel inland	48,000	7,350	15 %	0
227004 Fuel, Lubricants and Oils	13,000	6,000	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,974	16,150	19 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,974	16,150	18 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Motor vehicles and
motor cycles
serviced and
repaired.
Guidance and
counselling carried
out
Monitoring and
supervision carried
out
Supervision of
schools coordinated
Reports submitted

Payment of staff
salaries.
Monitoring of both
primary and
secondary schools
Coordination of
Department
activities
Submission of
enrollment and staff
attendance to MOES

Payment of staff
salaries.
Monitoring of both
primary and
secondary schools
Coordination of
Department
activities
Submission of
enrollment and staff
attendance to MOES

221005 Hire of Venue (chairs, projector, etc)	389	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	620	41 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,470	41 %	0

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222001 Telecommunications	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	61,500	7,638	12 %	495
227004 Fuel, Lubricants and Oils	27,000	7,700	29 %	0
228002 Maintenance - Vehicles	42,000	8,390	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,889	26,818	19 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,889	26,818	19 %	495

Reasons for over/under performance: difficult terrain.
inadequate funding.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Construction sites of SFG and Seed secondary school monitored and supervised. Electricity wires and sockets replaced. Water Tank supplied	Monitoring and supervision of construction site of Bunambutye seed secondary school.	Monitoring and supervision of construction site of Bunambutye seed secondary school.	
	Retention paid			
281504 Monitoring, Supervision & Appraisal of capital works	118,268	50,346	43 %	5,205
312101 Non-Residential Buildings	9,071	43,434	479 %	42,389
312102 Residential Buildings	0	0	0 %	0
312104 Other Structures	0	0	0 %	0
312211 Office Equipment	20,700	18,000	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,040	111,780	76 %	47,594
External Financing:	0	0	0 %	0
Total:	148,040	111,780	76 %	47,594

Reasons for over/under performance: Inadequate funding.
Difficult terrain which makes the roads impassable during rainy season.

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

N/A

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Non Standard Outputs:		special needs activities monitored and supervised Learners with special needs assessed Learners with special needs identified Teachers guided in identifying learners with special needs.		
221007 Books, Periodicals & Newspapers	0	0	0 %	0
227001 Travel inland	5,812	760	13 %	0
227004 Fuel, Lubricants and Oils	3,000	840	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	1,600	28 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	1,600	18 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,665,168	4,231,439	75 %	1,398,855
Non-Wage Reccurent:	1,539,389	975,778	63 %	461,448
GoU Dev:	1,224,684	327,173	27 %	47,594
Donor Dev:	0	0	0 %	0
Grand Total:	8,429,240	5,534,389	65.7 %	1,907,897

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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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All District Roads Roads Plant Maintained 2 Motor Graders LG0001-019 & UG1923W; 3Dumper Trucks LG 0002-019 UG2605W UG2338W; 1 Water Bowser UG2443W; 1Wheel Loader UG2026W; 1Roller UG2514W; 1 D/Cabin Pickup LG0003-019; 1 Motorcycle LG 0004 -019.	Procured Blades for the 2 Graders LG0001-019 and UG 1923W. Made Repairs to Isuzu JMC LG 000-019. Undertook General Repairs to Tipper Trucks UG 2605W, UG2338W, Wheel Loader UG2026W, UG2514, UG2443W Training of seven Road Plant Operators		Procured Blades for the 2 Graders LG0001-019 and UG 1923W. Made Repairs to Isuzu JMC LG 0003 -019. Undertook General Repairs to Tipper Trucks UG 2605W, UG2338W, Wheel Loader UG2026W, UG2514, UG2443W Re-Trained 7 Road Plant Operators	
227001 Travel inland	4,000	2,985	75 %		0
228004 Maintenance – Other	32,800	15,479	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,800	18,464	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	18,464	50 %		0
Reasons for over/under performance: COVID -19 Change Over from Manual system to IFMS system Meagre Budget					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 4 Quarterly Reports. Holding 4 Roads Commiittees	Paid Salaries for 12Staff for 9 months. Prepared and submitted Quarterly progress, Held one roads commiittee Procured Office Stationary. Maintained computers.	Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Commiittees Procurement of Stationary, Diesel/Lubricants	Payment of Salaries for 12Staff for 3 months. Preparation of Workplans and Quarterly Reports Preparation of 1 Quarterly Reports. Holding 1 Roads Commiittees Procurement of Stationary, Diesel/Lubricants
211101 General Staff Salaries	51,471	23,933	46 %	13,933
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,511	50 %	425
221009 Welfare and Entertainment	3,200	1,600	50 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	452	45 %	26
221012 Small Office Equipment	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	1,204	40 %	276
Wage Rect:	51,471	23,933	46 %	13,933
Non Wage Rect:	11,040	4,767	43 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,511	28,699	46 %	15,459

Reasons for over/under performance: \Covid 19
Change Over from mannual system to IFMS system

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated (54)	() PERIODIC MTCE Bulambuli T/C ;Tsau -Bubulo o.8km, Buyaga T/C; BuyagaP/S- Busabulo 1.0km, Bulegeni T/C; Masuswa 1.4km, Tank Hill RD 0.5km	()	()PERIODIC MTCE Bulambuli T/C ;Tsau -Bubulo o.8km, Buyaga T/C; BuyagaP/S- Busabulo 0.3km, Bulegeni T/C; Masuswa 0.5km, Tank Hill RD 0.5km
Non Standard Outputs:	BULEGENI TC 1. Periodic MTCE. Masuswa RD 1.6km Songok RD 2.2km Tank Hill -Kibanda RD 1.5km Masuswa -Tunnyi RD 1.2km 2. Mechanised Routine MTCE. Wagabaga -Masola RD 1.9km Katongin -Karabach RD 1.8km. Nana -Gamatimbeyi RD 1.7km.	Maintenance of Road Plant. Procurement of Stationary	Maintenance of Road Plant. Procurement of Stationary

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Nana -Kibanda RD
4.2km.
Masuswa -Tunnyi
RD 4.6km.
Nana -Kavule RD
5.2km
3. Mannual Routine
MTCE
Songok RD 2km
Wagabaga -Masola
RD 1.8km
Masuswa RD 3.1km
Kabembe -
Kapkweni RD
2.1km.
Bulegeni -
Nakifumbuko RD
1.9km.
Katongini -Karabach
RD 2.2KM.
Nana -Gamatimbeyi
RD 1.7KM.
Tank Hill RD 2.8km
Museveni
(Market)RD 2km
Masuswa- Tunnyi
RD 4.6k

BUYAGA TC
1. Periodic MTCE
Buyaga P/S –
Busabulo RD 1km
2. Mechanised
Routine MTCE
Aloka –Lufula RD
1km
Lufula – Shibanga
RD 1km
Bungwany
–Bulamera RD
1.5km
3. Mannual MTCE.
Buyaga – Busukuya
RD 1.5km
Irene –Muloni RD
1.5km
Lufula – Vision RD
2km
Gibutai –Police RD
1.5km
Buyaga – Butsesoli
RD 2km
4. Culverts
Installation.
Masuswa RD 1Line
Songok RD 1Line
Wagabaga –Masola
RD 1Line.

BULAMBULI TC
1. PERIODIC
MTCE
Tsau – Bubulo RD
1km
Administration RD
1km
2. Mechanised
Routine MTCE
District

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Headquarters Access RD 1KM Wakoko RD 1km Wasike – Muhammad RD 1km Matanda – Muhammad RD 1km Waluku RD 0.8 km New Apostolic RD 1km Ambrose –Rafael RD 0.8km Mandu RD 0.8km 3. Mannual Routine MTCE Bungwanyi RD 1km Namboga RD 1.5km Wasike – Mukota RD 1km Wamburu RD 1km Emron – Webundu RD 0.8km Mission RD 0.8km Pius –Walukhu RD 0.8km Edirisa – Bungwanyi RD 1.3km Antonio – Musawale RD 0.8km				
263367 Sector Conditional Grant (Non-Wage)	261,719	110,648	42 %	72,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,719	110,648	42 %	72,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,719	110,648	42 %	72,490
Reasons for over/under performance: COVID-19 PANDEMIC Change OVER from Mannual System to IFMS System				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(19) Culverts Installation on Giduno Community RD (Sisiyi SC); Opening of Nalondo -Bumaika RD 0.7KM (Muyembe SC); Opening of Buwanjala -Mwake RD 4KM (Bunambutye SC); Grading of Bufumbo -Kisira RD 3KM (Masira SC); Installation of 2 Lines of Culverts on Bunakusi - Buwokadala RD (Bumasobo SC)	() Bumasari -Katah 5km Bunamujje -Bukhalu S/C 3KM Kidibo -Nakiwuza RD 3KM Bumugoya - Buwobwala RD 3km, Subcounty Access RD 0.1km, Nalondo -Bumaika RD 2.5km, Buginyanya TC - Dunga 3km, Masira RD 2.5KM	()	()Bumasari -Katah 5km Bunamujje -Bukhalu S/C 3KM Kidibo -Nakiwuza RD 3KM Bumugoya - Buwobwala RD 3km, Subcounty Access RD 0.1km, Nalondo -Bumaika RD 2.5km, Buginyanya TC - Dunga 3km, Masira RD 2.5KM
Non Standard Outputs:	Culverts Installation on Giduno			

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Community RD
(Sisiyi SC);
Opening of Nalondo
-Bumaika RD
0.7KM (Muyembe
SC);
Opening of
Buwanjala -Mwake
RD 4KM
(Bunambutye SC);
Grading of Bufumbo
-Kisira RD 3KM
(Masira SC);
Installation of 2
Lines of Culverts on
Bunakusi -
Buwokadala RD
(Bumasobo SC);
Grading of Sweseta -
Sobezi RD 3km
(Simu SC);
Grading of
Bumwambu -
Bunabumbo -Jewa
RD 3KM (Lusha
SC)
Culverts Installation
on Bulaago TC-
Gimadu RD
(Bulaago SC);
Timber Bridge
Construction on
Simu Pondo -
Muvule RD
(Bulegeni SC);
Grading of
Bulumera -Mara RD
5KM (Bwikhonge
RD);
Culverts Installation
2Lines on Mayiyi -
Gibuzale RD AND
Gowosi -Logoli RD
(Bumugibole SC);
Grading of Giduno -
Corner Mbaya RD
2KM (Buginyanya
SC);
Grading of Yembe -
Kinatara RD 3KM
(Kamu SC);
MTCE of
Wakhanyunyi HC II
access RD 0.5KM
(Bukhalu SC);
MTCE of
Bunamalilo -
Bufukhula RD
4.5KM (Bukhalu
SC);
Grading of Mabugu
-Nalugugu Elgon
RD 3.5KM
(Buluganya SC);
Grading of
Bushinde -Bubutu
RD 2KM
(Nabbongo SC);
Grading of

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Bunangaka -Rice Scheme RD 4KM (Nabbongo SC)				
263367 Sector Conditional Grant (Non-Wage)	61,757	8,115	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,757	8,115	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,757	8,115	13 %	0
Reasons for over/under performance: Covid 19 Pandemic Lack of Tyres on Grader Meagre resources				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(95.00km)	()	()	()
Length in Km of District roads periodically maintained	(10.75 km) PERIODIC MAINTENANCE Nana -Namudongo 5km Nabbongo - Buwasheba 4km Gimayote -Malama 1.75km	(3) PERIODIC MTCE Nabbongo - Buwasheba 3.5km. Kikobero Dunga 3km Nana -Namudongo 2.3km	()	(3)PERIODIC MTCE Nabbongo - Buwasheba 1.5km. Kikobero Dunga 3km Nana -Namudongo 0.3km

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Non Standard Outputs:	PERIODIC MAINTENANCE Nana -Namudongo 5km Nabbongo - Buwasheba 4km Gimayote -Malama 1.75km				
	ROUTINE MAINTENANCE Kibanda -Mbigi 4.7km Bukibologoto - Longoti 2km Buyaga -Muyembe 12km Biritanyi -Sobezi 3km Bulaago TC - Gimadu 1.2km Nairobi Corner - Kamu TC 1.3km Bunaminane -Sipi River 3.5km Namatiti -Samazi 5.5km Bunamujje - Wakhanyunyi 6km Bungwanyi - Bulamera 7km Gidoi -Pondo 4km Bumwidyekei - Bulegeni TC 1.3km Kigomu -Gimadu 2km Bumugusya -Sisiyi SC RD 3.86KM Kikobero -Dunga 3km Kisubi -Kigomu 3km Muyembe -Jambula 1.2km Kimuli -Tunyi -Buwokadala RD 12km Zeema -Bumasobo -Buwokadala RD 8km Taddeo -Muleme 4.5km Zeema -Makutano 1.3km Buginyanya - Bumugibole 6km Zewali -Simu River 2km				
263370 Sector Development Grant	197,562	92,522	47 %		4,425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,562	92,522	47 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,562	92,522	47 %	4,425
Reasons for over/under performance: covid 19 pandemic High maintenace costs for Road Plant Lack of tyres for Grader/ Dumper trucks High rainfall				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)		District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,010	40 %	0
228004 Maintenance – Other	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,000	0 %	0
Gou Dev:	15,000	7,010	47 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,010	80 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,471</i>	<i>34,866</i>	<i>68 %</i>	<i>13,933</i>
<i>Non-Wage Reccurent:</i>	<i>568,878</i>	<i>239,516</i>	<i>42 %</i>	<i>78,442</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>7,010</i>	<i>47 %</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>635,349</i>	<i>281,392</i>	<i>44.3 %</i>	<i>92,375</i>

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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:	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained			Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	
211101 General Staff Salaries	45,333	27,003	60 %		4,337
221011 Printing, Stationery, Photocopying and Binding	1,201	1,230	102 %		410
227004 Fuel, Lubricants and Oils	3,350	1,678	50 %		0
228002 Maintenance - Vehicles	9,500	2,367	25 %		0
228004 Maintenance – Other	1,800	34	2 %		0
Wage Rect:	45,333	27,003	60 %		4,337
Non Wage Rect:	15,851	5,308	33 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,185	32,312	53 %		4,747
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold one Extension Staff Meeting. Hold 8 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)			Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	
211103 Allowances (Incl. Casuals, Temporary)	4,952	2,470	50 %		0
221009 Welfare and Entertainment	808	520	64 %		0

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221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227004 Fuel, Lubricants and Oils	2,685	600	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,685	3,590	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,685	3,590	41 %	0

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

N/A

Non Standard Outputs:	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status		
211103 Allowances (Incl. Casuals, Temporary)	1,760	880	50 %	0
221011 Printing, Stationery, Photocopying and Binding	60	43	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	923	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	923	51 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 26 Water user Groups . Training 26 Water User Groups Follow after construction of 20 water user groups.	Trained 20 WUCs	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 6 Water user Groups . Training 6 Water User Groups Follow after construction of 20 water user groups.	Trained 20 WUCs
211103 Allowances (Incl. Casuals, Temporary)	6,050	3,284	54 %	480

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221011 Printing, Stationery, Photocopying and Binding	800	752	94 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	4,036	59 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,850	4,036	59 %	880
Reasons for over/under performance: Meagre Resources				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7)	()	()	()
Non Standard Outputs:	Seven Boreholes sited Drilled and Installed; 2No. Bukhalu S/C, 2No. Bwikhonge S/C, 1No. Bunambutye S/C, 1No. Nabbongo S/C., 1No. Muyembe S/C			Boreholes Rehabilitated Bwikhonge S/C 1 Boreholes Drilled and Installed
281502 Feasibility Studies for Capital Works	21,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,600	3,620	65 %	920
312104 Other Structures	141,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	3,620	2 %	920
External Financing:	0	0	0 %	0
Total:	168,000	3,620	2 %	920
Reasons for over/under performance: Delayed Procurement COVID -19 SCARE Heavy Rainfall				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(18 Tapstands) Extension of 18 Tapstands, Reservoir Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision	() Supplied HDPE Pipes for Extension of 18 Tapstands	(6)4Tapstands in Simu SC 2Tapstands in Sisiyi SC	()Supply of HDPE Pipes for 18 Tapstands Extensions

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Non Standard Outputs:		Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision		Extension of 6 Tapstands	
312104 Other Structures	193,323	66,517	34 %	60,658	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	193,323	66,517	34 %	60,658	
External Financing:	0	0	0 %	0	
Total:	193,323	66,517	34 %	60,658	
Reasons for over/under performance:		Chronic Delays in Procurement Persistent Rainfal			
Total For Water : Wage Rect:	45,333	27,003	60 %	4,337	
Non-Wage Reccurent:	33,206	18,830	57 %	2,228	
GoU Dev:	361,323	72,857	20 %	61,578	
Donor Dev:	0	0	0 %	0	
Grand Total:	439,863	118,690	27.0 %	68,142	

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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:	salaries paid	6 staff salaries paid		salaries paid to staff	payment of staff salaries
211101 General Staff Salaries	165,333	124,000	75 %		41,333
Wage Rect:	165,333	124,000	75 %		41,333
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,333	124,000	75 %		41,333
Reasons for over/under performance: understaffing limits total quarterly expenditure					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	local revenue collected			Revenue mobilization	
	Forest produce traders sensitized (100%)			intensified trees planted	
	Photocopying & printing services acquired			communities sensitized	
	Fuel purchased				
221011 Printing, Stationery, Photocopying and Binding	237	0	0 %		0
227001 Travel inland	1,263	78	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	78	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	78	5 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
N/A					

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N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	law enforcement done Photocopying & printing done Fuel purchased	3 Rivers (Simu, Nabbongo and Muyembe) monitored		law enforcement done	Monitoring for success of restoration activities (tree planting) along river Simu, Nabongo and Bwikhonge
221011 Printing, Stationery, Photocopying and Binding	599	750	125 %		150
227001 Travel inland	758	570	75 %		188
227004 Fuel, Lubricants and Oils	1,280	979	76 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,637	2,298	87 %		658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,637	2,298	87 %		658
Reasons for over/under performance:		Inadequate finances to effectively monitor restoration activities along rivers in selected sub-counties Delayed release of facilitation to enable timely completion of activities			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	the community is sensitized	1 Stake holder sensitization and training meeting held in each of the sub counties of Bukhalu, Nabbongo and Bwikhonge		the community is sensitized	Stake holder training and sensitization on environmental protection
221009 Welfare and Entertainment	900	760	84 %		225
221011 Printing, Stationery, Photocopying and Binding	227	124	54 %		57
227001 Travel inland	753	855	113 %		188
227004 Fuel, Lubricants and Oils	120	60	50 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,798	90 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,798	90 %		500
Reasons for over/under performance:		Inadequate and untimely facilitation to holistically train and sensitize with in the time bounds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:	Implemented activities monitored	3 Subcounties of Bukhalu, Muyembe and Nabbongo visited assess tree seedling performance	the activities were monitored	Monitoring of seedling performance in Subcounties of Bukhalu, Muyembe and Nabbongo
221011 Printing, Stationery, Photocopying and Binding	40	50	125 %	10
227001 Travel inland	480	600	125 %	120
227004 Fuel, Lubricants and Oils	480	600	125 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,250	125 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,250	125 %	250
Reasons for over/under performance:	Inadequate and untimely facilitation to reach out to all the planned tree farmers in all the subcounties as mentioned			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Seven schools surveyed & titled Environment Impact assessment done	3 schools (Bumasobo SS, Bunabusu P/S and Bulago SS), including Bunangakha HCIII were titled 1meeting was held to discuss impacts of wetland encroachment		Tittling of 3 schools and 1 HCIII Hold a meeting to discuss the impacts of wetland encroachment
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
311101 Land	15,000	16,667	111 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,667	83 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	16,667	83 %	6,667
Reasons for over/under performance:	Inadequate and untimely facilitation to ensure successful implementation of land survey and EIA activities			
Total For Natural Resources : Wage Rect:	165,333	124,000	75 %	41,333
Non-Wage Reccurent:	7,137	5,424	76 %	1,408
GoU Dev:	20,000	16,667	83 %	6,667
Donor Dev:	0	0	0 %	0
Grand Total:	192,471	146,090	75.9 %	49,408

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Staff salaries paid 35 department staff facilitated with funds for operations on a quarterly basis	Paid 15 staff salaries by the 28th of every month through Bank of Uganda Facilitated 35 departmental staff with funds for operations		Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Pay staff salaries by the 28th of every month through Bank of Uganda Facilitate departmental staff with funds for operations
211101 General Staff Salaries	187,101	80,579	43 %		30,096
227001 Travel inland	5,040	3,708	74 %		1,260
Wage Rect:	187,101	80,579	43 %		30,096
Non Wage Rect:	5,040	3,708	74 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,141	84,287	44 %		31,356
Reasons for over/under performance: The newly recruited CDOs have not yet accessed the payroll thus the under expenditure in the salaries.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners from 5 sub counties trained and assessed on the perimeters of reading, writing and counting	()		()	()
Non Standard Outputs:	32 FAL instructors Facilitated One Monitoring of FAL activities by the District conducted FAL classes supervised Assorted training materials purchased and distributed to FAL classes			31 FAL instructors Facilitated One Monitoring of FAL activities by the District conducted FAL classes supervised	
221011 Printing, Stationery, Photocopying and Binding	770	0	0 %		0
222001 Telecommunications	60	0	0 %		0
227001 Travel inland	3,394	0	0 %		0

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227004 Fuel, Lubricants and Oils	384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,608	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,608	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Stake holders sensitized on mainstreaming gender in their work plans and programmes.	Conducted sensitization of senior male and female teachers on gender mainstreaming	Institutions sensitized on parenting skills,. Senior women and Senior male teachers and school	Conduct sensitisation of senior male and female teachers on gender mainstreaming
Institutions sensitized on parenting skills,. Senior women and Senior male teachers and school management committees of primary schools sensitized on gender mainstreaming	conducted sensitisation of institutions on parenting skills carried out monitoring of groups in the sub counties to establish their functionality	Community groups mobilized and sensitized on group dynamics	conduct sensitisation of institutions on parenting skills carry out monitoring of groups
Community groups mobilized and sensitized on group dynamics		Performance of community groups monitored	

221009 Welfare and Entertainment	956	261	27 %	165
221011 Printing, Stationery, Photocopying and Binding	380	160	42 %	110
222001 Telecommunications	95	35	37 %	35
227001 Travel inland	439	221	50 %	127
227004 Fuel, Lubricants and Oils	572	503	88 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	1,180	48 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,442	1,180	48 %	780

Reasons for over/under performance: Inadquate funding to the sector

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(12) 12 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(9) 3. Conducted three social inquiry visits in Bumasobo Sub County, Buyaga T/C and Bulambuli T/C, to trace the homes and relatives of three lost and found male children. The social inquiry visit was also meant to establish the driving factors that led the children into the vulnerable situation they found themselves in.	(3)3 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(3)Conducted three social inquiry visits
Non Standard Outputs:	4 monitoring visits conducted for children in placement institution 4 Child abuse cases followed up 12 Court sessions involving juveniles attended "8 Tracing and resettlement exercises for children conducted "4 DOVCC meetings conducted Day of the African Child organised and celebrated	1. Conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated. Police has improved on the process of management of juveniles, juvenile offenders were rarely spending more than 24 hours in juvenile cells, they are either produced in court immediately or given police bond or their cases diverted depending on the gravity of the offence	4 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted	
221009 Welfare and Entertainment	440	225	51 %	75
222001 Telecommunications	340	240	71 %	80
227001 Travel inland	1,108	756	68 %	252
227004 Fuel, Lubricants and Oils	1,699	1,080	64 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,587	2,301	64 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,587	2,301	64 %	767
Reasons for over/under performance:	1. Delayed release of funds affected implementation of scheduled activities. 2. Frequent adjournment of cases becomes costly and affects efficient conclusion.			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 Youth Council meeting held	(3) Conducted one youth executive meeting at the district headquarters	(1)1 Youth Council Executive Committee meetings held	(1)Conduct one youth executive meeting
Non Standard Outputs:	3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues monitoring and supervision on youth activities conducted youth office stationary procured	Carried out sensitization of youth in schools on HIV/AIDS prevention and Reproductive Health	1 Youth Council Executive Committee meetings held	Carry out sensitization of youth in schools on HIV/AIDS prevention and Reproductive Health
221009 Welfare and Entertainment	235	60	26 %	20
221011 Printing, Stationery, Photocopying and Binding	323	60	19 %	20
222001 Telecommunications	124	82	66 %	22
227001 Travel inland	3,994	2,326	58 %	732
227004 Fuel, Lubricants and Oils	424	282	67 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,810	55 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,810	55 %	900
Reasons for over/under performance:	Inadequate funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) PWDs and elderly in need of Assistive identified Assorted assistive materials for PWDs and elderly procured and distributed	()	()	()

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Non Standard Outputs:		One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council		Carried out evaluation of 7 PWD proposal for special grant conducted verification of the successful groups before funding,	10 PwD group Proposals evaluated 2 verification visits to PWD groups done	Carry out evaluation of PWD proposal for special grant conduct verification of the successful groups before funding
		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled(IDD District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated under special grant and DDEG 2 verification visits to PWD groups done			8 groups Funded and funds disbursed to group under Special grant and DDEG 5 elderly proposal evaluated 1 elderly group funded under DDEG	
		8 groups Funded and funds disbursed to PWD groups under Special grant and 1 group under DDEG 1 Monitoring and official handover of projects to PWD groups done 5 older persons Representative Facilitated to attend national Celebrations of International day for older persons 2 District older persons council meetings Held Evaluation of 5 proposals from older persons groups Carried out 1 verification visits to older persons groups conducted funds to 1 elderly group under DDEG Disbursed				
221005	Hire of Venue (chairs, projector, etc)	260	260	100 %		0
221009	Welfare and Entertainment	653	705	108 %		40
221011	Printing, Stationery, Photocopying and Binding	340	265	78 %		115

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222001 Telecommunications	174	259	148 %	43
227001 Travel inland	5,805	4,671	80 %	636
227004 Fuel, Lubricants and Oils	324	619	191 %	145
282101 Donations	17,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,168	6,779	35 %	979
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	6,779	27 %	979
Reasons for over/under performance: Delay by the PWD groups to submit applications for special grant the COVID 19 lock down has affected the processing of funds to the groups thus the under expenditure				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Stake holders from 4 institutions sensitized on promoting good cultural practices Good cultural practices established and documented.			
221009 Welfare and Entertainment	240	100	42 %	0
221011 Printing, Stationery, Photocopying and Binding	140	60	43 %	0
222001 Telecommunications	89	29	33 %	0
227001 Travel inland	222	36	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	225	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	225	33 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work places Inspected celebrations to mark the international labour day held at the district level			
221011 Printing, Stationery, Photocopying and Binding	55	251	456 %	0
222001 Telecommunications	50	20	40 %	0

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227001 Travel inland	735	155	21 %	0
227004 Fuel, Lubricants and Oils	360	172	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	598	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	598	50 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour market information systems Strengthened labour disputes resolved	Labour market information systems Strengthened labour disputes resolved		
221009 Welfare and Entertainment	60	0	0 %	0
222001 Telecommunications	42	0	0 %	0
227001 Travel inland	236	30	13 %	0
227004 Fuel, Lubricants and Oils	384	272	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	722	302	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722	302	42 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 2District women committee meetings conducted Sub-county women council sensitized on their roles	(1)1District women committee meetings conducted		
Non Standard Outputs:	international womens day celebarted at district level and national level	international womens day celebarted at district level and national level		
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	340	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	242	18	7 %	0
222001 Telecommunications	145	0	0 %	0
227001 Travel inland	1,842	726	39 %	0

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227004 Fuel, Lubricants and Oils	696	336	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,765	1,080	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,765	1,080	29 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs and elderly in need of assistive devices identified and supported			
221011 Printing, Stationery, Photocopying and Binding	61	0	0 %	0
221012 Small Office Equipment	882	0	0 %	0
222001 Telecommunications	33	0	0 %	0
227001 Travel inland	286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 Quarterly reports compiled and submitted	Compiled and submitted a departmental quarterly report to Ministry of gender and other stakeholders	1 Quarterly reports compiled and submitted	Compile and submit a quarterly report to Ministry of gender and other stakeholders
	All programs within the department monitored	Facilitated the preparation of financial reports	All programs within the department monitored	facilitated the preparation of financial reports
	Financial reports prepared	Facilitated the preparation of financial reports	Financial reports prepared	facilitate office teas and stationary
	CBOs registered	Facilitated office teas and stationary in the quarter	CBOs registered	procure cleaning materials
	Office stationery procured	procured cleaning materials mobilised and registered 20 CBOs	Office stationery procured	mobilise and register CBOs
	Offices cleaned and maintained		Offices cleaned and maintained	
	Office Impressed		Office Impressed	
221009 Welfare and Entertainment	400	335	84 %	100
221011 Printing, Stationery, Photocopying and Binding	652	1,275	196 %	410
222001 Telecommunications	56	191	340 %	35

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224004 Cleaning and Sanitation	400	355	89 %	100
227001 Travel inland	1,855	2,564	138 %	394
227004 Fuel, Lubricants and Oils	128	500	391 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,491	5,220	150 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,491	5,220	150 %	1,199

Reasons for over/under performance: Limited funding to the sector.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	YLP interest groups mobilised, sensitised, appraised, trained and funded			
312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>187,101</i>	<i>80,579</i>	<i>43 %</i>	<i>30,096</i>
<i>Non-Wage Recurrent:</i>	<i>51,076</i>	<i>24,427</i>	<i>48 %</i>	<i>5,885</i>
<i>GoU Dev:</i>	<i>206,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,178</i>	<i>105,005</i>	<i>23.6 %</i>	<i>35,981</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid work plans and budgets prepared and submitted welfare provided to staff cleaning and sanitation items procured for planning office	payment of salaries		salaries paid one quarterly reported prepared and submitted welfare provided to staff draft budget estimates prepared and submitted	payment of salaries
211101 General Staff Salaries	34,000	7,080	21 %		2,300
221009 Welfare and Entertainment	800	800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
Wage Rect:	34,000	7,080	21 %		2,300
Non Wage Rect:	2,600	1,140	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,600	8,220	22 %		2,300
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0)	(0)		(0)	(0)
Non Standard Outputs:	meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performan ce contract prepared and submitted to line ministries fuel procured for coordination of planning activites machinery maintained	coordination of the preparation of budgets draft budgets and work plans for FY 2020/21		meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performan ce contract prepared and submitted to line ministries fuel procured for coordination of planning activites machinery maintained	
221009 Welfare and Entertainment	3,000	1,550	52 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	895	90 %		0

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221012 Small Office Equipment	800	700	88 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	700	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	3,845	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	3,845	66 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	data collected			collected data for preparation of key documents
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	demographic data collected			
227001 Travel inland	692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	budget conference held preparation of DDP III			preparation of DDP III coordination of preparation of DDP3 prepared DDP3
227001 Travel inland	11,000	11,510	105 %	0

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227004 Fuel, Lubricants and Oils	1,000	1,030	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,540	105 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,540	105 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs: data procured for preparation of workplans,budgets,p performance contract and quarterly reports

data procured for preparation of workplans,budgets,p performance contract and quarterly reports

222001 Telecommunications	3,000	2,050	68 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,050	68 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,050	68 %	400

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs: budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated

coordinated preparation of Q2 reported prepared Q2 report

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated

coordinated preparation of Q2 reported prepared Q2 report and submitted

227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated		
227001	Travel inland	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,200	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated three in one scanner,photocopier and printer purchased Modem/Router purchased External hard drive purchased furniture and fixtures purchase DDPIII prepared monitoring of DDEG projects conducted	DDEG project were monitored office occupied by Diso renovated solar installed on EBA and education office	monitoring of DDEG projects conducted DDPIII prepared furniture and fixtures purchase	DDEG project were monitored office occupied by Diso renovated solar installed on EBA and education office
281504 Monitoring, Supervision & Appraisal of capital works	11,153	7,005	63 %	0
312101 Non-Residential Buildings	35,000	0	0 %	0

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312203 Furniture & Fixtures	2,940	0	0 %	0
312211 Office Equipment	28,480	8,940	31 %	2,940
312213 ICT Equipment	7,000	16,000	229 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,573	31,945	38 %	2,940
External Financing:	0	0	0 %	0
Total:	84,573	31,945	38 %	2,940
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,000	7,080	21 %	2,300
Non-Wage Reccurent:	34,691	22,333	64 %	400
GoU Dev:	84,573	31,945	38 %	2,940
Donor Dev:	0	0	0 %	0
Grand Total:	153,264	61,358	40.0 %	5,640

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid. Special audits conducted. Human resource audits conducted. Departments at district headquarters audited. Staff welfare maintained	One staff paid salary. Prepared and submitted 3 quarterly internal audit reports to Internal Auditor General and other stakeholders. Procured office stationery. Ensured and maintained staff welfare. Audit departments for the 3 quarters.		Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.	Procured office stationery. Prepared and submitted one quarterly internal audit report to Internal Auditor General and other stakeholders. Paid staff salary. Maintained staff welfare. Audit eleven departments.
211101 General Staff Salaries	22,861	11,627	51 %		3,876
221008 Computer supplies and Information Technology (IT)	147	0	0 %		0
221009 Welfare and Entertainment	400	250	63 %		0
221011 Printing, Stationery, Photocopying and Binding	800	450	56 %		0
227001 Travel inland	5,880	4,410	75 %		1,470
227004 Fuel, Lubricants and Oils	2,000	661	33 %		150
Wage Rect:	22,861	11,627	51 %		3,876
Non Wage Rect:	9,227	5,771	63 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,088	17,398	54 %		5,496

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staff in the unit. Inadequate transport facilities for field activities.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4)	()		()	()
Date of submitting Quarterly Internal Audit Reports	(4)	()		()	()
Non Standard Outputs:	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected. Reports prepared and submitted. Special Audits conducted. Human resource audit conducted. Revenues audited. Staff welfare.	17 lower local governments audited for 3 quarters. Procured office stationery. Audited lower health units for 3 quarters.		Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.	Audited 17 lower local governments. Procured office stationery. Audited 17 lower health units
221008 Computer supplies and Information Technology (IT)	299	0	0 %		0
221009 Welfare and Entertainment	301	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	442	55 %		0
227001 Travel inland	1,196	408	34 %		0
227004 Fuel, Lubricants and Oils	600	211	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	1,061	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	1,061	33 %		0
Reasons for over/under performance: Inadequate transport facilities for field activities.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

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Non Standard Outputs:		Motorcycle procured. Motorcycle maintained and serviced.		
312201 Transport Equipment	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:		Local purchase order issued and awaiting for the supply of the motorcycle.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,861</i>	<i>11,627</i>	<i>51 %</i>	<i>3,876</i>
<i>Non-Wage Reccurent:</i>	<i>12,423</i>	<i>6,832</i>	<i>55 %</i>	<i>1,620</i>
<i>GoU Dev:</i>	<i>18,500</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>53,784</i>	<i>18,458</i>	<i>34.3 %</i>	<i>5,496</i>

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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					
N/A					
Non Standard Outputs:	sensitization meetings conducted inspection of businesses done, tourism promotion	Paid salaries to staff. 120 businesses inspected. Serviced one Motorcycle LG0020 -019.		sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	Payment of staff salaries. Inspected businesses for compliance to Licensing Act and UNBS standards. Servicing of Motorcycle LG0020 -019.
211101 General Staff Salaries	31,923	16,488	52 %		3,764
221011 Printing, Stationery, Photocopying and Binding	400	230	58 %		100
227001 Travel inland	1,880	1,880	100 %		470
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	31,923	16,488	52 %		3,764
Non Wage Rect:	3,080	2,310	75 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,003	18,798	54 %		4,534
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register and co-operatives inspected and supervised	Mapped associations for upgrading to SACCO's. 12 primary cooperative societies backstopped.		cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	Mapped associations for upgrading to SACCO's. Backstopping of primary cooperative societies.
227001 Travel inland	1,580	1,756	111 %		395
228003 Maintenance – Machinery, Equipment & Furniture	1,000	600	60 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	2,356	91 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,580	2,356	91 %		645
Reasons for over/under performance:					

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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
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified and inspected, tourism routes and sites mapped	Tracked 3 tourism access outes of Dindimwa Natural bridge, Manyololo ladders via Buwokadala.		tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	Tracking of Tourism Access Routes.
227001 Travel inland	2,000	2,258	113 %		500
227004 Fuel, Lubricants and Oils	1,080	270	25 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,080	2,528	82 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080	2,528	82 %		770
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	sector staff trained on skills development and strategies			sector staff trained on skills development and strategies	
221003 Staff Training	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	sector activities monitored stationary procured sector reports submitted			sector activities monitored stationary procured sector reports submitted	
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %		124

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227001 Travel inland	4,040	1,645	41 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,540	1,769	39 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,540	1,769	39 %	1,134
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	laptop procured for commercial sector		laptop procured for commercial sector	
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>31,923</i>	<i>16,488</i>	<i>52 %</i>	<i>3,764</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,480</i>	<i>10,559</i>	<i>73 %</i>	<i>3,319</i>
<i>GoU Dev:</i>	<i>2,500</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>48,903</i>	<i>27,046</i>	<i>55.3 %</i>	<i>7,083</i>

Vote:589 Bulambuli District**Quarter3****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 : Bulegeni TC				122,170	38,772
Sector : Works and Transport				95,662	21,100
Programme : District, Urban and Community Access Roads				95,662	21,100
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				95,662	21,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI TC	Kavule Periodic MTCE of Masuswa RD 1.6KM	Other Transfers from Central Government	.....	19,000	19,615
BULEGENI TC	Kavule Culverts Installation on Masuswa RD 1Line	Other Transfers from Central Government	..	1,867	1,485
BULEGENI TC	Bulegeni Culverts Installation on Songok RD 1line	Other Transfers from Central Government	.....	1,867	19,615
BULEGENI TC	Bulegeni Culverts Installation on Wagabaga RD 1Line	Other Transfers from Central Government	.....	1,867	19,615
BULEGENI TC	Kavule Mannual MTCE of Bulegeni - Nakifumbuko RD 1.9km	Other Transfers from Central Government	.....	1,400	19,615
BULEGENI TC	Kavule Mannual MTCE of Katongin -Karabach RD 2.2KM	Other Transfers from Central Government	.....	1,200	19,615
BULEGENI TC	Kavule Mannual MTCE of Masuswa RD 3.1km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Museveni (Market)RD 2km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Magala Mannual MTCE of Nana -Gamatimbeyi 1.7km	Other Transfers from Central Government	.....	1,300	19,615
BULEGENI TC	Kavule Mannual MTCE of Nana -Kavule RD 5.2km	Other Transfers from Central Government	1,300	19,615

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BULEGENI TC	Bulegeni Mannual MTCE of Songok RD 2KM	Other Transfers from Central Government	1,500	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Tank Hill RD 2.8KM	Other Transfers from Central Government	.....	1,600	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Wagabaga -Masola RD 1.8km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Kavule Manual MTCE of Kabembe - Kapkweni RD 2.1km	Other Transfers from Central Government	..	1,600	1,485
BULEGENI TC	Kavule Manuall MTCE of Masuswa -Tunnyi RD 4.6km	Other Transfers from Central Government	.....	2,400	19,615
BULEGENI TC	Kavule Masuswa -Tunnyi RD 1.2KM	Other Transfers from Central Government	.....	6,000	19,615
BULEGENI TC	Bulegeni Mechanical Imprest Bulegeni TC	Other Transfers from Central Government	.....	14,349	19,615
BULEGENI TC	Kavule Mechanised MTCE of Katongin - Karabach RD 1.8KM	Other Transfers from Central Government	.....	2,700	19,615
BULEGENI TC	Kavule Mechanised MTCE of Masuswa - Tunnyi RD 4.6KM	Other Transfers from Central Government	.....	2,800	19,615
BULEGENI TC	Magala Mechanised MTCE of Nana - Gamatimbeyi RD 1.7km	Other Transfers from Central Government	.....	2,600	19,615
BULEGENI TC	Kavule Mechanised MTCE of Nana -Kavule RD 5.2KM	Other Transfers from Central Government	..	2,800	1,485
BULEGENI TC	Bulegeni Mechanised MTCE of Nana -Kibanda RD 4.2KM	Other Transfers from Central Government	.....	2,700	19,615
BULEGENI TC	Bulegeni Mechanised MTCE of Wagabaga - Masola RD 1.9KM	Other Transfers from Central Government	..	2,500	1,485
BULEGENI TC	Kavule Operations Bulegeni TC	Other Transfers from Central Government	7,810	19,615

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BULEGENI TC	Bulegeni Periodic MTCE of Songok RD 2.2km	Other Transfers from Central Government	6,000	19,615
BULEGENI TC	Magala Tankhill -Kibanda RD 1.5KM	Other Transfers from Central Government	4,003	19,615
Sector : Education			26,508	17,672
<i>Programme : Secondary Education</i>			26,508	17,672
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			26,508	17,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Bulegeni	Sector Conditional Grant (Non-Wage)	26,508	17,672
LCIII : Bulaago			1,475,971	607,387
Sector : Works and Transport			7,894	0
<i>Programme : District, Urban and Community Access Roads</i>			7,894	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			3,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SC	Bunasufa Culverts Inst. on Bulaago TC - Gimadu RD	Other Transfers from Central Government	3,694	0
<i>Output : District Roads Maintenance (URF)</i>			4,200	0
Item : 263370 Sector Development Grant				
DISTRICT	Bunasufa Bulaago TC - Gimadu 1.2km	Other Transfers from Central Government	1,200	0
DISTRICT	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	1,500	0
DISTRICT	Dooba Zeema -Makutano JN 1.3km	Other Transfers from Central Government	1,500	0
Sector : Education			199,740	607,387
<i>Programme : Pre-Primary and Primary Education</i>			43,320	233,257
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	210,957
Item : 211101 General Staff Salaries				
-	Busiya Bulaago P/s	Sector Conditional Grant (Wage)	0	210,957
-	Bunasufa Bumusamali P/s	Sector Conditional Grant (Wage)	0	210,957

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-	Dooba Nabiwutulu	Sector Conditional Grant (Wage)	,,,	0	210,957
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	,,,	0	210,957
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,320	22,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		9,870	0
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		12,030	8,020
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		10,350	6,900
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		11,070	7,380
Programme : Secondary Education				156,420	374,130
Higher LG Services					
Output : Secondary Teaching Services				0	269,850
Item : 211101 General Staff Salaries					
-	Busiya Buluganya P.s	Sector Conditional Grant (Wage)	,	0	269,850
-	Tunyi Bumasobo	Sector Conditional Grant (Wage)	,	0	269,850
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				156,420	104,280
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)		83,820	55,880
BUMASOBO SS	Tunyi	Sector Conditional Grant (Non-Wage)		72,600	48,400
Sector : Health				1,268,337	0
Programme : Primary Healthcare				1,180,916	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				1,180,916	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bunasufa Bulaago HC II	Sector Development Grant		1,180,916	0
Programme : Health Management and Supervision				87,421	0
Capital Purchases					
Output : Administrative Capital				87,421	0
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Field Expenses-498	Busiya Bulaago HC II	Sector Development Grant	4,855	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Busiya Bulaago HC II	Sector Development Grant	12,566	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiya Bulaago HC II	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Busiya Bulaago HC II	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Busiya Bulaago HC II	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busiya Bulaago HC II	Sector Development Grant	18,000	0
Item : 312211 Office Equipment				
Stationery, Printer, Printer toner, Photocopying, Communication, Courier services	Busiya Bulaago HC II	Sector Development Grant	20,000	0
LCIII : Bulambuli TC			2,480,230	472,406
Sector : Agriculture			415,823	0
Programme : District Production Services			415,823	0
Capital Purchases				
Output : Administrative Capital			249,999	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Administration P6283- Administration	External Financing	100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Administration production office	Other Transfers from Central Government	149,999	0
Output : Non Standard Service Delivery Capital			165,824	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Administration P6283- Administration	Sector Development Grant	17,970	0
Machinery and Equipment - Assorted Equipment-1004	Administration P6283- Administration	Sector Development Grant	50,000	0
Machinery and Equipment - Computer Equipment Expenses-1025	Administration P6283- Administration	Sector Development Grant	2,800	0
Machinery and Equipment - Projectors-1103	Administration P6283- Administration	Sector Development Grant	6,000	0

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Machinery and Equipment - Pumps-1106	Administration P6283- Administration	Sector Development Grant	11,200	0
Machinery and Equipment - Value Addition Equipment-1148	Administration P6283- Administration	Sector Development Grant	20,000	0
Materials and supplies - Assorted Materials-1163	Administration P6283- Administration	Sector Development Grant	40,054	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Administration P6283- Administration	Sector Development Grant	7,800	0
Item : 312211 Office Equipment				
dustbins, trays, pen holders	Administration P6283- Administration	Sector Development Grant	1,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment/chemicals Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes	Administration P6283- Administration	Sector Development Grant	9,000	0
Sector : Works and Transport			126,057	9,318
Programme : District, Urban and Community Access Roads			126,057	9,318
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			126,057	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI TC	Burukuru Mannual MTCE of Antonio -Musawale RD o.8km	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Butta Mannual MTCE of Bungwanyi RD 1KM	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Bwikhonge Mannual MTCE of Edirisa -Bungwanyi RD 1.3km	Other Transfers from Central Government	3,848	9,318
BULAMBULI TC	Burukuru Mannual MTCE of Emron -Webundu RD 0.8km	Other Transfers from Central Government	2,368	9,318

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BULAMBULI TC	Administration Mannual MTCE of Mission RD 0.8KM	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Burukuru Mannual MTCE of Namboga RD 1.5km	Other Transfers from Central Government	4,440	9,318
BULAMBULI TC	Butta Mannual MTCE of Pius -Walukhu RD 0.8km	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Administration Mannual MTCE of Wamburu RD 1km	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Bwikhonge Mannual MTCE of Wasike -Mukota RD 1km	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Administration Mechanical Imprest Bulambuli TC	Other Transfers from Central Government	18,909	9,318
BULAMBULI TC	Butta Mechanised MTCE of Ambrose Rafael RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Administration Mechanised MTCE of District Access RD 1KM	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Bwikhonge Mechanised MTCE of Mandu RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Bwikhonge Mechanised MTCE of Matanda - Muhammad RD 1km	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Burukuru Mechanised MTCE of New Apostolic RD 1KM	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Butta Mechanised MTCE of Wakoko RD 1km	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Butta Mechanised MTCE of Walukhu RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Burukuru Mechanised MTCE of Wasike - Muhammad RD 1KM	Other Transfers from Central Government	4,000	9,318

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BULAMBULI TC	Administration Operations Bulambuli TC	Other Transfers from Central Government	5,708	9,318
BULAMBULI TC	Administration Periodic MTCE of Administration RD 1km	Other Transfers from Central Government	22,600	9,318
BULAMBULI TC	Bwikhonge Periodic MTCE of Tsau -Bubulo RD 1km	Other Transfers from Central Government	22,600	9,318
Sector : Trade and Industry			2,500	0
<i>Programme : Commercial Services</i>			2,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Administration commercial department	District Discretionary Development Equalization Grant	2,500	0
Sector : Education			173,486	212,693
<i>Programme : Pre-Primary and Primary Education</i>			25,446	176,500
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	169,192
Item : 211101 General Staff Salaries				
-	Butta Bugwanyi	Sector Conditional Grant (Wage)	0	169,192
-	Butta Bungwanyi P/s	Sector Conditional Grant (Wage)	0	169,192
-	Butta Muyembe Boys P/s	Sector Conditional Grant (Wage)	0	169,192
-	Butta Muyembe Girls P/s	Sector Conditional Grant (Wage)	0	169,192
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,446	7,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,358	0
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	6,126	0
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	10,962	7,308
<i>Programme : Education & Sports Management and Inspection</i>			148,040	36,193
Capital Purchases				

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Output : Administrative Capital			148,040	36,193
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Administration education office	Sector Development - Grant	118,268	30,648
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Administration Bulambuli	Sector Development - Grant	9,071	1,045
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Administration Education Department	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Administration Education Department	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Replacement of worn out Electricity wires	Administration Education Department	District Discretionary Development Equalization Grant	6,000	0
Purchase of Laptop Computer	Administration Education Department	Sector Development - Grant	4,700	4,500
Purchase of water Tank	Administration Nyote Memorial Primary School	District Discretionary Development Equalization Grant	10,000	0
Sector : Health			173,875	0
Programme : Primary Healthcare			113,875	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			113,875	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration health office	Transitional Development Grant	100,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Administration Muyembe HCIV	District Discretionary Development Equalization Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
procurement of laptop,printer,computer and generator	Administration health	District Discretionary Development Equalization Grant	9,000	0
Programme : Health Management and Supervision			60,000	0

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Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Administration Muyembe HC IV	Sector Development Grant	60,000	0
Sector : Water and Environment			218,923	79,954
Programme : Rural Water Supply and Sanitation			198,923	69,954
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,600	3,437
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Administration	Sector Development - Grant	5,600	3,437
Output : Construction of piped water supply system			193,323	66,517
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Administration water offices	Sector Development - Grant	193,323	66,517
Programme : Natural Resources Management			20,000	10,000
Capital Purchases				
Output : Administrative Capital			20,000	10,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration Entire District	District Discretionary Development Equalization Grant	5,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Administration Lands Office	District Discretionary Development Equalization Grant	15,000	10,000
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Administration administration	Other Transfers from Central Government	200,000	0
Sector : Public Sector Management			1,107,478	162,941
Programme : District and Urban Administration			1,037,905	158,436

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Capital Purchases					
Output : Administrative Capital				1,037,905	158,436
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Administration Headquarters	District Discretionary Development Equalization Grant	-	196,315	133,165
Item : 312104 Other Structures					
Construction Services - Walls-415	Administration HEADQUARTER	District Discretionary Development Equalization Grant	-	20,000	20,000
Item : 312211 Office Equipment					
ASSORTED OFFICE FURNITURE AND EQUIPMENT	Administration ADMIN	District Discretionary Development Equalization Grant		6,896	0
NUSAF FUNDS	Administration Entire district	Other Transfers from Central Government		757,430	0
CBG FUNDS	Administration HUMAN RESOURCE OFFICE	District Discretionary Development Equalization Grant	-	55,764	5,271
Item : 312213 ICT Equipment					
ICT - Cameras-724	Administration COMMUNICATION OFFICE	District Discretionary Development Equalization Grant		1,500	0
Programme : Local Government Planning Services				69,573	4,505
Capital Purchases					
Output : Administrative Capital				69,573	4,505
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Administration planning	District Discretionary Development Equalization Grant	-	11,153	3,505
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Administration office occupied by diso	District Discretionary Development Equalization Grant		20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Administration planning	District Discretionary Development Equalization Grant		2,940	0

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Item : 312211 Office Equipment				
preparation of the third district development plan	Administration bulambuli	District Discretionary Development Equalization Grant	3,500	0
installation of solar on Education office block and repair of solar on EBA hall	Administration district headquarters	District Discretionary Development Equalization Grant	24,980	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Administration planning	District Discretionary Development Equalization Grant	500	500
ICT - Backup Disk Drive-717	Administration planning office	District Discretionary Development Equalization Grant	500	500
ICT - Photocopiers-819	Administration planning office	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			62,088	7,500
Programme : Financial Management and Accountability(LG)			43,588	7,500
Capital Purchases				
Output : Administrative Capital			40,588	7,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Administration Finance Department	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Shelves-653	Administration Finance Department	District Discretionary Development Equalization Grant	20,588	7,500
Furniture and Fixtures - Tables -656	Administration Finance Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Maintenance of Motorcycles	Administration Finance Department	District Discretionary Development Equalization Grant	5,000	0
Maintenance of office machinery- Computers	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
Output : Vehicles and Other Transport Equipment			3,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
Programme : Internal Audit Services			18,500	0
Capital Purchases				
Output : Administrative Capital			18,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Audit office	District Discretionary Development Equalization Grant	300	0
Transport Equipment - Motorcycles-1920	Administration Audit office	District Discretionary Development Equalization Grant	18,200	0
LCIII : Simu			1,961	0
Sector : Works and Transport			1,961	0
Programme : District, Urban and Community Access Roads			1,961	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,961	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIMU SC	Simu Sweseta -Sobezi RD MTCE 2KM	Other Transfers from Central Government	1,961	0
LCIII : Buginyanya			32,567	180,915
Sector : Works and Transport			1,906	0
Programme : District, Urban and Community Access Roads			1,906	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA SC	Giduno -Corner Mbaya RD MTCE 2KM	Other Transfers from Central Government	1,906	0
Sector : Education			20,544	171,753
Programme : Pre-Primary and Primary Education			20,544	171,753
Higher LG Services				
Output : Primary Teaching Services			0	164,229
Item : 211101 General Staff Salaries				

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-	Kirwali	Sector Conditional	0	164,229
	Buginyanya P/s	Grant (Wage)		
-	Goozi	Sector Conditional	0	164,229
	Goozi p.s	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,544	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOZI P.S	Goozi	Sector Conditional	9,258	0
		Grant (Non-Wage)		
BUGINYANYA P.S	Kirwali	Sector Conditional	11,286	7,524
		Grant (Non-Wage)		
Sector : Health			10,117	9,162
Programme : Primary Healthcare			10,117	9,162
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,117	9,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Kirwali	Sector Conditional	10,117	9,162
		Grant (Non-Wage)		
LCIII : Lusha			50,038	134,266
Sector : Works and Transport			7,014	0
Programme : District, Urban and Community Access Roads			7,014	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA SC	Bumwambu	Other Transfers	3,014	0
	Bumwambu -	from Central		
	Bunabumbo -Jewa	Government		
	RD MTCE 3KM			
Output : District Roads Maintainence (URF)			4,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Bunabude	Other Transfers	1,500	0
	Biritanyii -Sobezi	from Central		
	3km	Government		
DISTRICT	Bunabude	Other Transfers	2,500	0
	Kisubi -Kigomu	from Central		
	3km	Government		
Sector : Education			43,024	134,266
Programme : Pre-Primary and Primary Education			43,024	134,266
Higher LG Services				
Output : Primary Teaching Services			0	117,610
Item : 211101 General Staff Salaries				

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-	Bumwambu Bumwambu P/s	Sector Conditional Grant (Wage)	0	117,610
-	Bunabude Bunabude P/s	Sector Conditional Grant (Wage)	0	117,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,024	12,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	9,258	6,172
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	8,766	5,984
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	4,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jewa Bumwambu	Sector Development Works still on going Grant	25,000	4,500
LCIII : Kamu			23,359	0
Sector : Works and Transport			3,359	0
Programme : District, Urban and Community Access Roads			3,359	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,159	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMU SC	Kisenyi Parish Yembe -Kinataru RD MTCE 3KM	Other Transfers from Central Government	2,159	0
Output : District Roads Maintenance (URF)			1,200	0
Item : 263370 Sector Development Grant				
DISTRICT	Kisenyi Parish Nairobi Corner - Kamu TC 1.2KM	Other Transfers from Central Government	1,200	0
Sector : Education			20,000	0
Programme : Pre-Primary and Primary Education			20,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Parish Kamu	Sector Development Grant	20,000	0
LCIII : Bukhalu			326,932	887,928
Sector : Works and Transport			67,924	21,740
Programme : District, Urban and Community Access Roads			67,924	21,740

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Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)				40,000
				7,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA TC	Buyaga Town Board Mannual MTCE of Buyaga -Busukuya RD 1.5KM	Other Transfers from Central Government	.....	1,950
				7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Buyaga -Butsesoli RD 2km	Other Transfers from Central Government	.....	2,600
				7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Gibutai -Police RD 1.5KM	Other Transfers from Central Government	.....	1,950
				7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Irene -Muloni RD 1.5KM	Other Transfers from Central Government	.....	1,950
				7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Lufula -Vision RD 2km	Other Transfers from Central Government	.....	2,600
				7,740
BUYAGA TC	Buyaga Town Board Mechanical Imprest Buyaga TC	Other Transfers from Central Government	.....	2,000
				7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Aloka -Lufula RD 1KM	Other Transfers from Central Government	.....	1,800
				7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Bungwanyi-Bulumera RD 1.5KM	Other Transfers from Central Government	.....	2,700
				7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Lufula -Shibanya RD 1km	Other Transfers from Central Government	.....	1,800
				7,740
BUYAGA TC	Buyaga Town Board Operations Buyaga TC	Other Transfers from Central Government	2,050
				7,740

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BUYAGA TC	Buyaga Town Board Periodic MTCE of Buyaga P/S - Busabulo RD 1KM	Other Transfers from Central Government	18,600	7,740
Output : Bottle necks Clearance on Community Access Roads				8,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU SC	Bunamalilo Bunamaliro - Bufukhula RD MTCE 4.5km	Other Transfers from Central Government	,	5,924	0
BUKHALU SC	Banamujje Wakhanyunyi HC11 Access RD MTCE 0.5KM	Other Transfers from Central Government	,	3,000	0
Output : District Roads Maintenance (URF)				19,000	14,000
Item : 263370 Sector Development Grant					
DISTRICT	Banamujje Bunamujje - Wakhanyunyi 6km	Other Transfers from Central Government	„	4,000	14,000
DISTRICT	Bukhalu Buyaga - Muyembe 12km	Other Transfers from Central Government	„	12,000	14,000
DISTRICT	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	„	3,000	14,000
Sector : Education				158,267	849,432
Programme : Pre-Primary and Primary Education				62,282	484,482
Higher LG Services					
Output : Primary Teaching Services				0	460,378
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu P/s	Sector Conditional Grant (Wage)	„	0	460,378
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	460,378
-	Bukhalu Nyote	Sector Conditional Grant (Wage)	„	0	460,378
-	Bukhalu Wakhanyunyi P/s	Sector Conditional Grant (Wage)	„	0	460,378
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,282	24,104
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		6,126	0
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		5,130	3,420

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BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)	9,306	6,204
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	12,966	8,644
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	8,754	5,836
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Banamujje Bunamujje	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			95,985	364,950
Higher LG Services				
Output : Secondary Teaching Services			0	134,925
Item : 211101 General Staff Salaries				
-	Bunambutye Tunyi SS	Sector Conditional Grant (Wage)	0	134,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,985	230,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Buyaga Central	Sector Conditional Grant (Non-Wage)	13,254	8,836
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	82,731	221,189
Sector : Health			54,341	16,756
Programme : Primary Healthcare			54,341	16,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,341	16,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	11,171	8,378
Bumasobo HC III	Buyaga Central	Sector Conditional Grant (Non-Wage)	11,171	8,378
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukhalu Bukhalu HC II	District Discretionary Development Equalization Grant	32,000	0

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Sector : Water and Environment			46,400	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,400	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bunamalilo Bunyitsa	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Bushiende Bushiende	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development , Grant	20,200	0
Construction Services - New Structures-402	Bushiende Bushiende	Sector Development , Grant	20,200	0
LCIII : Bunambutye			931,387	184,999
Sector : Works and Transport			6,488	0
<i>Programme : District, Urban and Community Access Roads</i>			6,488	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,488	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE SC	Bumufuni Buwanjala -Mwake 4km RD MTCE	Other Transfers from Central Government	6,488	0
Sector : Education			891,582	178,014
<i>Programme : Pre-Primary and Primary Education</i>			10,938	53,313
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	46,021
Item : 211101 General Staff Salaries				
-	Buwebele Atari P/s	Sector Conditional Grant (Wage)	0	46,021
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,938	7,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	10,938	7,292
<i>Programme : Secondary Education</i>			880,644	124,701
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			880,644	124,701
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bumufuni Bumufuni	Sector Development - Grant	880,644	124,701
Sector : Health			10,117	6,984
Programme : Primary Healthcare			10,117	6,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,117	6,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	10,117	6,984
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bumasali Mabale	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumasali Mabale	Sector Development Grant	20,200	0
LCIII : Bulegeni			3,783	0
Sector : Works and Transport			3,783	0
Programme : District, Urban and Community Access Roads			3,783	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEGENI SC	Muvule Timber Bridge on Simu Pondo - Muvule RD	Other Transfers from Central Government	1,783	0
Output : District Roads Maintenance (URF)			2,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Samazi Gidoi -Pondo 4km	Other Transfers from Central Government	2,000	0
LCIII : Buluganya			185,314	494,099
Sector : Works and Transport			4,517	0
Programme : District, Urban and Community Access Roads			4,517	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,517	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SC	Mabugu Mabugu -Nalugugu Elgon RD MTCE 3.5km	Other Transfers from Central Government	4,517	0
Sector : Education			169,626	485,721
Programme : Pre-Primary and Primary Education			45,546	268,076
Higher LG Services				
Output : Primary Teaching Services			0	245,448
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	245,448
-	Mabugu Mabugu P/s	Sector Conditional Grant (Wage)	0	245,448
-	Mabugu Masugu P.s	Sector Conditional Grant (Wage)	0	245,448
-	Namunane Namunane P/s	Sector Conditional Grant (Wage)	0	245,448
-	Soti Soti P/s	Sector Conditional Grant (Wage)	0	245,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,546	22,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	7,158	0
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	4,446	0
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	11,286	7,524
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	11,994	7,996
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	10,662	7,108
Programme : Secondary Education			124,080	217,645
Higher LG Services				
Output : Secondary Teaching Services			0	134,925
Item : 211101 General Staff Salaries				
-	Soti Buginyanya P/s	Sector Conditional Grant (Wage)	0	134,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,080	82,720
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGINYANYA COMPREHENSIVE Soti SSS			Sector Conditional Grant (Non-Wage)	124,080	82,720
Sector : Health				11,171	8,378
Programme : Primary Healthcare				11,171	8,378
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,171	8,378
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)		11,171	8,378
LCIII : Nabbongo				110,464	214,589
Sector : Works and Transport				46,032	42,500
Programme : District, Urban and Community Access Roads				46,032	42,500
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				3,532	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABBONGO SC	Bunangaka Bunangaka -Rice Scheme RD MTCE 4KM	Other Transfers from Central Government	,	2,032	0
NABBONGO SC	Bufukhula Bushierende -Bubutu RD MTCE 2KM	Other Transfers from Central Government	,	1,500	0
Output : District Roads Maintainence (URF)				42,500	42,500
Item : 263370 Sector Development Grant					
DISTRICT	Bunangaka Bunaminane -Sipi River 3.5km	Other Transfers from Central Government	,	2,500	42,500
DISTRICT	Bufumbula Nabbongo - Buwasheba 4km	Other Transfers from Central Government	,	40,000	42,500
Sector : Education				41,232	172,089
Programme : Pre-Primary and Primary Education				41,232	172,089
Higher LG Services					
Output : Primary Teaching Services				0	153,405
Item : 211101 General Staff Salaries					
-	Bumasokho Bunangaka P/s	Sector Conditional Grant (Wage)	„	0	153,405
-	Bufumbula Buwasyeba	Sector Conditional Grant (Wage)	„	0	153,405
-	Bufumbula Tabakonyi	Sector Conditional Grant (Wage)	„	0	153,405
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			41,232	18,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	13,206	0
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	12,042	8,028
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	8,742	5,828
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	7,242	4,828
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bufukhula Bunabuwemba	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development Grant	20,200	0
LCIII : Masira			134,829	157,100
Sector : Works and Transport			6,275	0
Programme : District, Urban and Community Access Roads			6,275	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIRA SC	Bufumbo Bufumbo -Kisira RD 3km RD MTCE	Other Transfers from Central Government	3,775	0
Output : District Roads Maintenance (URF)			2,500	0
Item : 263370 Sector Development Grant				
DISTRICT	Dunga Kikobero -Dunga 3km	Other Transfers from Central Government	2,500	0
Sector : Education			128,554	157,100
Programme : Pre-Primary and Primary Education			128,554	157,100
Higher LG Services				
Output : Primary Teaching Services			0	138,064
Item : 211101 General Staff Salaries				
-	Gabugoto Gabugoto P/s	Sector Conditional Grant (Wage)	0	138,064

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-	Kikobero Masira	Sector Conditional Grant (Wage)	0	138,064
-	Bufumbo Womunga	Sector Conditional Grant (Wage)	0	138,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,554	19,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	7,470	4,980
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	12,678	8,452
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	8,406	5,604
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikobero Buwasyeba primary school	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikobero Masira primary	Sector Development Grant	25,000	0
LCIII : Bumasobo			187,807	555,657
Sector : Works and Transport			3,749	0
Programme : District, Urban and Community Access Roads			3,749	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,749	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SC	Buwokadala Culverts Inst. on Bunakusi - Buwokadala RD 2Lines	Other Transfers from Central Government	3,749	0
Sector : Education			173,941	550,340
Programme : Pre-Primary and Primary Education			63,424	206,811
Higher LG Services				
Output : Primary Teaching Services			0	189,199
Item : 211101 General Staff Salaries				
-	Buwokadala Bugimwera P/s	Sector Conditional Grant (Wage)	0	189,199

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-	Nazwazwa Bunabuso P/s	Sector Conditional Grant (Wage)	,,,	0	189,199
-	Bushunu Mawululu p/s	Sector Conditional Grant (Wage)	,,,	0	189,199
-	Buwokadala Wokadala	Sector Conditional Grant (Wage)	,,,	0	189,199
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				38,424	17,612
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)		12,006	0
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,226	5,484
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)		9,270	6,180
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,922	5,948
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nazwazwa Bumasobo	Sector Development Grant		25,000	0
Programme : Secondary Education				110,517	343,528
Higher LG Services					
Output : Secondary Teaching Services				0	269,850
Item : 211101 General Staff Salaries					
-	Bushunu Nabbongo	Sector Conditional Grant (Wage)	,	0	269,850
-	Bushunu Nabbongo P/s	Sector Conditional Grant (Wage)	,	0	269,850
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				110,517	73,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)		110,517	73,678
Sector : Health				10,117	5,318
Programme : Primary Healthcare				10,117	5,318
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,117	5,318
Item : 263367 Sector Conditional Grant (Non-Wage)					
GAMATIMBEI HC III	Bumasobo	Sector Conditional Grant (Non-Wage)		10,117	5,318

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LCIII : Sisiyi				102,192	242,454
Sector : Works and Transport				58,298	7,980
Programme : District, Urban and Community Access Roads				58,298	7,980
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
SISIYI SC	Kibanda Culverts Inst. onGiduno Community Road	Other Transfers from Central Government		4,498	0
Output : District Roads Maintainence (URF)				53,800	7,980
Item : 263370 Sector Development Grant					
DISTRICT LOCAL GOVERNMENT	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government		1,800	0
DISTRICT	Bumugusha Bumugusya -Sisiyi SC 3.86KM	Other Transfers from Central Government	,,,	8,000	7,980
DISTRICT	Bumugusha Bumwidyeki - Bulegeni TC 1.3KM	Other Transfers from Central Government	,,,	5,500	7,980
DISTRICT	Kisubi Gimayote -Malama 1.75km	Other Transfers from Central Government	,,,	20,000	7,980
DISTRICT	Kibanda Kibanda - Mbigi 4.7km	Other Transfers from Central Government		2,500	0
DISTRICT	Kibanda Kibanda - Gamatimbeyi 4km	Other Transfers from Central Government	,,,	1,200	7,980
DISTRICT	Luzzi Kimuli -Tunyi 12.8km	Other Transfers from Central Government	,,,	14,800	7,980
Sector : Education				32,724	226,096
Programme : Pre-Primary and Primary Education				32,724	226,096
Higher LG Services					
Output : Primary Teaching Services				0	209,244
Item : 211101 General Staff Salaries					
-	Gibuzale Bugwa p/s	Sector Conditional Grant (Wage)	,,,	0	209,244
-	Bumugusha Bumugusha P/s	Sector Conditional Grant (Wage)	,,,	0	209,244
-	Mabono Bumwidyeki P/s	Sector Conditional Grant (Wage)	,,,	0	209,244

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-	Bumugusha Luzzi P/s	Sector Conditional Grant (Wage)	0	209,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,724	16,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	7,446	0
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	5,754	3,836
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	8,418	5,612
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	11,106	7,404
Sector : Health			11,171	8,378
Programme : Primary Healthcare			11,171	8,378
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,171	8,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Luzzi	Sector Conditional Grant (Non-Wage)	11,171	8,378
LCIII : Bumugibole			5,756	0
Sector : Works and Transport			5,756	0
Programme : District, Urban and Community Access Roads			5,756	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE SC	Mayiyi Culverts Installation on Mayiyi - Gibuzale	Other Transfers from Central Government	2,594	0
Output : District Roads Maintenance (URF)			3,162	0
Item : 263370 Sector Development Grant				
DISTRICT	Bumugibole Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,162	0
LCIII : Muyembe			31,004	1,000
Sector : Works and Transport			7,804	1,000
Programme : District, Urban and Community Access Roads			7,804	1,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,604	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE SC	Bulako Nalondo -Bumaika RD MTCE 0.7KM	Other Transfers from Central Government	2,604	0
Output : District Roads Maintenance (URF)			5,200	1,000
Item : 263370 Sector Development Grant				
DISTRICT	Bungwanyi Muyembe -Jambula 1.2km	Other Transfers from Central Government	1,200	1,000
DISTRICT	Bungwanyi Namatiti- Samazi 5.5km	Other Transfers from Central Government	4,000	1,000
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buyaka Nalondo	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buyaka Nalondo	Sector Development Grant	20,200	0
LCIII : Bwikhonge			98,742	148,791
Sector : Works and Transport			13,604	0
Programme : District, Urban and Community Access Roads			13,604	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKHONGE SC	Buwabwala Bulumera -Mara RD MTCE 5KM	Other Transfers from Central Government	3,604	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Bwikhonge Bungwanyi - Bulumera 7km	Other Transfers from Central Government	10,000	0
Sector : Education			19,476	130,594
Programme : Pre-Primary and Primary Education			19,476	130,594
Higher LG Services				
Output : Primary Teaching Services			0	117,610
Item : 211101 General Staff Salaries				

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-	Bunalwere	Sector Conditional	0	117,610
	Bunamujje	Grant (Wage)		
-	Buwekanda	Sector Conditional	0	117,610
	Buyaka	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,476	12,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional	8,718	5,812
		Grant (Non-Wage)		
BUYAKA P.S.	Buwekanda	Sector Conditional	10,758	7,172
		Grant (Non-Wage)		
Sector : Health			4,262	3,196
Programme : Primary Healthcare			4,262	3,196
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,262	3,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bunalwere	Sector Conditional	4,262	3,196
		Grant (Non-Wage)		
Sector : Water and Environment			46,400	0
Programme : Rural Water Supply and Sanitation			46,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikhonge	Sector Development	3,000	0
	Bunamwamba	Grant		
Feasibility Studies - Capital Works-566	Buwekanda	Sector Development	3,000	0
	Buwasheba	Grant		
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge	Sector Development	20,200	0
	Bunamwamba	Grant		
Construction Services - New Structures-402	Buwekanda	Sector Development	20,200	0
	Buwasheba	Grant		
Sector : Public Sector Management			15,000	15,000
Programme : Local Government Planning Services			15,000	15,000
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bwikhonge	District	15,000	15,000
	sub county offices	Discretionary		
		Development		
		Equalization Grant		

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LCIII : Namisuni			70,048	163,177
Sector : Works and Transport			52,954	22,597
Programme : District, Urban and Community Access Roads			52,954	22,597
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI SC	Gamatimbei Gamatimbeyi - Malama RD MTCE 6KM	Other Transfers from Central Government	2,954	0
Output : District Roads Maintainence (URF)			50,000	22,597
Item : 263370 Sector Development Grant				
DISTRICT	Gamatimbei Nana - Namudongo 5km	Other Transfers from Central Government	50,000	22,597
Sector : Education			17,094	140,580
Programme : Pre-Primary and Primary Education			17,094	140,580
Higher LG Services				
Output : Primary Teaching Services			0	138,064
Item : 211101 General Staff Salaries				
-	Gamatimbei Gambatimbeyi	Sector Conditional Grant (Wage)	0	138,064
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	0	138,064
-	Namudongo Namudongo P.s	Sector Conditional Grant (Wage)	0	138,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,094	2,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	8,910	0
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	4,410	0
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	3,774	2,516
LCIII : Missing Subcounty			468,560	1,298,158
Sector : Education			369,888	1,222,855
Programme : Pre-Primary and Primary Education			105,972	642,135
Higher LG Services				
Output : Primary Teaching Services			0	599,173

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Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Bukibologoto p/s	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Bumugibole p/s	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Bunalwere	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Bwikhonge Ps	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Gibuzale p/s	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Kamu	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Mayiyi P/s	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish mbigi	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Mbigi P/s	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Nambekye	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish samazi	Sector Conditional Grant (Wage)	0	599,173
-	Missing Parish Simu P/s	Sector Conditional Grant (Wage)	0	599,173

Lower Local Services

Output : Primary Schools Services UPE (LLS) 105,972 42,962

Item : 263367 Sector Conditional Grant (Non-Wage)

KAMUNDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,974	0
MAYIYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,558	0
MBIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	0
NAMBEKYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	0
BUKIBOLOGOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	4,444
BULENGENI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,546	8,364
BUMUGIBOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	5,892
BUNALWERE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	7,836
BWIKHONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,466	7,644

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GIBUZALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	3,932
SAMAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	4,850
SIMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	0
Programme : Secondary Education			263,916	580,720
Higher LG Services				
Output : Secondary Teaching Services			0	404,776
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	404,776
-	Bukhalu Seed	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	404,776
-	Bulaago	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	404,776
-	Muyembe	„		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,916	175,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,125	24,750
BULAAGO SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	114,510	76,340
BULEGENI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,009	14,006
MASHIRA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,050	4,700
ST JOSEPH SSS BUYAGA	Missing Parish	Sector Conditional Grant (Non-Wage)	22,842	15,228
ST PETER CLAVER SS MUYEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	61,380	40,920
Sector : Health			98,672	75,303
Programme : Primary Healthcare			98,672	75,303
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,672	75,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,196
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,171	8,378
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,196
Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,171	8,378

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BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,196
Bulaago HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,196
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,196
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,818	8,378
Bunangaka	Missing Parish	Sector Conditional Grant (Non-Wage)	10,619	8,102
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,060	20,295
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	3,659