

Vote:589 Bulambuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Date: 08/09/2020

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

Vote:589 Bulambuli District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,702	210,641	133%
Discretionary Government Transfers	4,987,414	4,963,745	100%
Conditional Government Transfers	16,100,314	16,250,347	101%
Other Government Transfers	1,676,307	527,554	31%
External Financing	305,277	257,185	84%
Total Revenues shares	23,228,013	22,209,471	96%

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	4,681,106	4,628,201	91%	89%	99%
Finance	390,042	428,513	350,484	110%	90%	82%
Statutory Bodies	864,934	846,787	846,787	98%	98%	100%
Production and Marketing	1,399,740	1,139,853	1,139,853	81%	81%	100%
Health	5,005,026	5,102,604	4,827,604	102%	96%	95%
Education	8,429,240	8,294,472	7,910,189	98%	94%	95%
Roads and Engineering	635,349	430,203	428,404	68%	67%	100%
Water	439,863	434,400	429,206	99%	98%	99%
Natural Resources	192,471	194,688	194,688	101%	101%	100%
Community Based Services	444,178	222,622	183,873	50%	41%	83%
Planning	153,264	158,114	158,114	103%	103%	100%
Internal Audit	53,784	54,823	47,465	102%	88%	87%
Trade, Industry and Local Development	48,903	48,906	38,948	100%	80%	80%
Grand Total	23,228,013	22,037,092	21,183,816	95%	91%	96%
<i>Wage</i>	<i>11,740,914</i>	<i>11,544,051</i>	<i>11,352,563</i>	<i>98%</i>	<i>97%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,395,914</i>	<i>5,658,252</i>	<i>5,658,250</i>	<i>105%</i>	<i>105%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,785,909</i>	<i>4,577,604</i>	<i>3,915,818</i>	<i>79%</i>	<i>68%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>305,277</i>	<i>257,185</i>	<i>257,185</i>	<i>84%</i>	<i>84%</i>	<i>100%</i>

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

By the end of fourth quarter the District had a cumulative receipt of UGX 22,209,417,000 i.e.96% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 100%, conditional government transfers which performed at 101% , local revenue which performed at 133% due to improved collections. Local revenue cumulatively performed at UGX 210,641,000 i.e. 133% of the expected annual collection of UGX 158,702,000, contributing 1% of the total District revenue collection by the fourth quarter. This good performance was as a result of Local Service Tax(LST) which performed at 244% and land fees performed at 326% The performance of central government transfers in the fourth quarter was UGX 21,214,092,000 i.e 116 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 100% and conditional transfers that performed at 101% contributing 91% of the overall quarterly receipts The performance of other government transfer in the fourth quarter was UGX 527,554,000 representing 31 % of the planned annual budget of UGX 1,676,306,644 and 0.3% of the quarterly receipts the under performance because the district did not receive the funds as planned. By the end of the fourth 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 fourth quarter, the District received UGX. 22,209,471,000 and disbursed the UGX 22,037,092,000 to the departments. Education received the highest amount of the total revenues UGX. 8,294,472,000 followed by health with a total revenue of UGX 5,102,206,000 whereas trade, industry and industry development got least UGX. 48,906,0000 and UGX 54,823,0000 respectively. In terms of expenditure, the District cumulatively spent UGX. 21,183,817,000 i.e 98% out of the total cumulative release of UGX 22,037,092,000. by end of fourth quarter. Wages performed at 98%, Nonwage recurrent 105%, Domestic Development performed at 86% and donor 100%. Cumulatively, by the end of the fourth quarter the District had unspent balance of Ushs 1,025,654,000. The large proportion of the unspent balance was wage and this is due to vacant positions and development funds under UGIFT was not absorbed due to delayed procurement process

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,702	210,641	133 %
Local Services Tax	56,000	136,851	244 %
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	15,100	97 %
Agency Fees	22,000	1,690	8 %
Market /Gate Charges	21,000	13,589	65 %
Other Fees and Charges	17,000	17,451	103 %
Advance Recoveries	0	599	0 %
2a.Discretionary Government Transfers	4,987,414	4,963,745	100 %
District Unconditional Grant (Non-Wage)	930,159	940,638	101 %
Urban Unconditional Grant (Non-Wage)	94,959	94,959	100 %
District Discretionary Development Equalization Grant	1,497,994	1,497,994	100 %
Urban Unconditional Grant (Wage)	237,729	237,147	100 %
District Unconditional Grant (Wage)	2,185,131	2,151,564	98 %
Urban Discretionary Development Equalization Grant	41,442	41,442	100 %
2b.Conditional Government Transfers	16,100,314	16,250,347	101 %

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Sector Conditional Grant (Wage)	9,318,054	9,155,339	98 %
Sector Conditional Grant (Non-Wage)	2,207,752	2,373,267	107 %
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	379,705	106 %
Gratuity for Local Governments	584,435	812,436	139 %
2c. Other Government Transfers	1,676,307	527,554	31 %
Northern Uganda Social Action Fund (NUSAF)	757,430	19,680	3 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	568,878	507,874	89 %
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	22,209,471	96 %

Cumulative Performance for Locally Raised Revenues

By the end of the fourth Quarter the district had cumulatively received local revenue of UGX 210,641,000 representing 133% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realized 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 21,214,092,000 i.e 91% of the annual budget of UGX 23,228,013,000 the good performance was because of the discretionary transfers which performed at 100% and conditional transfers that performed at 101%

Cumulative Performance for Other Government Transfers

the performance of other government transfers by the end of the fourth quarter cumulatively was UGX 527,554,000 representing 31% of the planned annual budget of UGX 1,676,306,644 the under performance because the most funds like VODP,UNDP,YLP did not receive the funds as expected

Cumulative Performance for External Financing

By the end of the fourth 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	270,561	108 %	62,353	157,749	253 %
District Production Services	1,150,327	869,292	76 %	287,582	286,108	99 %
Sub- Total	1,399,740	1,139,853	81 %	349,935	443,857	127 %
Sector: Works and Transport						
District, Urban and Community Access Roads	620,349	408,389	66 %	155,087	141,827	91 %
District Engineering Services	15,000	20,015	133 %	3,750	8,005	213 %
Sub- Total	635,349	428,404	67 %	158,837	149,832	94 %
Sector: Trade and Industry						
Commercial Services	48,903	38,948	80 %	12,226	11,902	97 %
Sub- Total	48,903	38,948	80 %	12,226	11,902	97 %
Sector: Education						
Pre-Primary and Primary Education	4,640,838	4,365,032	94 %	1,201,008	1,167,979	97 %
Secondary Education	3,277,173	3,147,535	96 %	884,079	1,011,781	114 %
Skills Development	0	4,534	453363 %	0	0	0 %
Education & Sports Management and Inspection	502,417	387,925	77 %	147,669	192,476	130 %
Special Needs Education	8,812	5,164	59 %	2,687	3,564	133 %
Sub- Total	8,429,240	7,910,189	94 %	2,235,442	2,375,799	106 %
Sector: Health						
Primary Healthcare	4,857,605	4,715,167	97 %	1,214,401	2,416,362	199 %
Health Management and Supervision	147,421	112,437	76 %	36,855	39,313	107 %
Sub- Total	5,005,026	4,827,604	96 %	1,251,257	2,455,675	196 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,863	429,206	98 %	109,966	310,516	282 %
Natural Resources Management	192,471	194,688	101 %	48,118	48,908	102 %
Sub- Total	632,333	623,894	99 %	158,083	359,424	227 %
Sector: Social Development						
Community Mobilisation and Empowerment	444,178	183,873	41 %	111,044	78,868	71 %
Sub- Total	444,178	183,873	41 %	111,044	78,868	71 %
Sector: Public Sector Management						
District and Urban Administration	5,171,221	4,628,201	89 %	1,292,805	1,141,322	88 %
Local Statutory Bodies	864,934	846,787	98 %	216,234	417,938	193 %
Local Government Planning Services	153,264	158,114	103 %	38,316	96,756	253 %
Sub- Total	6,189,419	5,633,102	91 %	1,547,355	1,656,016	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	390,042	350,484	90 %	97,510	172,400	177 %

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Internal Audit Services	53,784	47,465	88 %	13,446	29,007	216 %
<i>Sub- Total</i>	<i>443,826</i>	<i>397,949</i>	<i>90 %</i>	<i>110,956</i>	<i>201,407</i>	<i>182 %</i>
Grand Total	23,228,013	21,183,816	91 %	5,935,136	7,732,780	130 %

Vote:589 Bulambuli District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,151,516	3,419,192	108%	787,879	870,354	110%
District Unconditional Grant (Non-Wage)	78,464	78,089	100%	19,616	19,616	100%
District Unconditional Grant (Wage)	1,079,527	1,051,197	97%	269,882	233,494	87%
General Public Service Pension Arrears (Budgeting)	489,021	489,021	100%	122,255	0	0%
Gratuity for Local Governments	584,435	812,436	139%	146,109	374,110	256%
Locally Raised Revenues	46,615	95,243	204%	11,654	13,483	116%
Multi-Sectoral Transfers to LLGs_NonWage	273,716	273,943	100%	68,429	68,355	100%
Multi-Sectoral Transfers to LLGs_Wage	237,729	237,147	100%	59,432	58,850	99%
Pension for Local Governments	359,598	379,705	106%	89,900	102,445	114%
Salary arrears (Budgeting)	2,411	2,411	100%	603	0	0%
Development Revenues	2,019,705	1,261,914	62%	504,926	0	0%
District Discretionary Development Equalization Grant	280,475	280,438	100%	70,119	0	0%
Multi-Sectoral Transfers to LLGs_Gou	981,800	981,476	100%	245,450	0	0%
Other Transfers from Central Government	757,430	0	0%	189,358	0	0%
Total Revenues shares	5,171,221	4,681,106	91%	1,292,805	870,354	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,317,256	1,235,439	94%	329,314	386,285	117%
Non Wage	1,834,260	2,130,848	116%	458,565	739,793	161%
Development Expenditure						
Domestic Development	2,019,705	1,261,914	62%	504,926	15,244	3%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,171,221	4,628,201	89%	1,292,805	1,141,322	88%
C: Unspent Balances						
Recurrent Balances		52,905	2%			
Wage		52,905				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,905	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department received a total cumulative revenue 91% of the approved annual budget of UGX 5,171,221,000 and a quarterly revenue of 67% against the quarterly budget of UGX 1,292,805,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 89% of the approved annual budget while in the fourth quarter the department had an expenditure 88% against the quarterly budget of UGX 1,288,114,000 . The reason for the under performance of development funds was OGT were expected funds were not received hence causing development grant to perform at 62%, wage performed at 94% because of vacant positions

Reasons for unspent balances on the bank account

the reason unspent balance is non recruitment

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. -Slabbing of Administration block first floor continued. - Procured office furniture and equipments for the department for effective running

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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	384,838	111%	86,613	84,835	98%
District Unconditional Grant (Non-Wage)	63,880	63,880	100%	15,970	15,970	100%
District Unconditional Grant (Wage)	244,574	267,739	109%	61,143	68,865	113%
Locally Raised Revenues	38,000	53,219	140%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	43,588	43,676	100%	10,897	0	0%
District Discretionary Development Equalization Grant	43,588	43,676	100%	10,897	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	390,042	428,513	110%	97,510	84,835	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,574	189,709	78%	61,143	61,143	100%
Non Wage	101,880	117,099	115%	25,470	77,081	303%
Development Expenditure						
Domestic Development	43,588	43,676	100%	10,897	34,176	314%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,042	350,484	90%	97,510	172,400	177%
C: Unspent Balances						
Recurrent Balances		78,029	20%			
Wage		78,030				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,029	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter the department had received a total cumulative revenue of 110% against approved annual budget of UGX 390,042,000. In the forth quarter the department had a revenue of 80% of the quarterly budget of UGX 97,510,000. By the end of the forth quarter the department had a cumulative expenditure of 90% of the annual budget and in the forth quarter the department had an expenditure of 177% of the quarterly .The good performance was because of the non -wage that received and spent more funds than budgeted for. Development equally performed at 100%.

Reasons for unspent balances on the bank account

The reason for the unspent balances is non recruitment.

Highlights of physical performance by end of the quarter

Preparation of final Accounts Submission of final accounts to MOFPED and Auditor General Filing of URA returns Monitoring of LLGs

Vote:589 Bulambuli District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,934	846,787	98%	216,234	225,508	104%
District Unconditional Grant (Non-Wage)	574,943	574,949	100%	143,736	143,738	100%
District Unconditional Grant (Wage)	238,204	238,204	100%	59,551	59,551	100%
Locally Raised Revenues	51,787	33,634	65%	12,947	22,219	172%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	864,934	846,787	98%	216,234	225,508	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,204	238,204	100%	59,551	60,696	102%
Non Wage	626,730	608,583	97%	156,683	357,242	228%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,934	846,787	98%	216,234	417,938	193%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter the department had received a total cumulative revenue of 98% against approved annual budget of UGX 864,934,000 .In the forth quarter the department had a revenue of 104% of the quarterly budget of UGX 216,234,000. By the end of the forth quarter the department had a cumulative expenditure of 98% of the annual budget while in the forth quarter the department had an expenditure of 193% of the quarterly budget the over expenditure in the fourth quarter was because most funds were spent in the fourth quarter .The good performance was because all the received funds were spent as expected except for wage.

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Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

the department recruited new staff the staff on probation were promoted coordinated council meetings coordinated sector committees

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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	974,029	99%	245,979	236,092	96%
Sector Conditional Grant (Non-Wage)	356,304	356,304	100%	89,076	89,076	100%
Sector Conditional Grant (Wage)	627,613	617,725	98%	156,903	147,016	94%
Development Revenues	415,823	165,824	40%	103,956	0	0%
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	0	0%
Total Revenues shares	1,399,740	1,139,853	81%	349,935	236,092	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	617,726	98%	156,903	153,586	98%
Non Wage	356,304	356,303	100%	89,076	186,693	210%
Development Expenditure						
Domestic Development	315,823	165,824	53%	78,956	103,577	131%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	1,399,740	1,139,853	81%	349,935	443,857	127%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total cumulative revenue of 81% against approved annual budget of UGX 1,399,740,000 .In the forth quarter the department had a revenue of 67% of the quarterly budget of UGX 394,935,000. By the end of the fourth quarter the department had a cumulative expenditure of 81% of the annual budget while in the fourth quarter the department had an expenditure of 127% of the quarterly budget the poor performance wa due to funds like VODP,UNDP i.e OCT and external financing funds that were not received however all funds the were received like wage,development and non wage that were received were fully spent and performed well.

Reasons for unspent balances on the bank account

the reason for the unspent balance was due to challenges with the IFMS system since it was new to the district

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	3,472,035	104%	831,384	978,638	118%
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	379,975	177%	53,615	219,135	409%
Sector Conditional Grant (Wage)	3,110,076	3,092,060	99%	777,519	759,503	98%
Development Revenues	1,679,490	1,630,569	97%	419,872	0	0%
District Discretionary Development Equalization Grant	45,000	45,046	100%	11,250	0	0%
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	0	0%
Transitional Development Grant	100,875	0	0%	25,219	0	0%
Total Revenues shares	5,005,026	5,102,604	102%	1,251,257	978,638	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	3,092,060	99%	777,519	878,798	113%
Non Wage	215,460	379,975	176%	53,865	246,500	458%
Development Expenditure						
Domestic Development	1,474,213	1,098,383	75%	368,553	1,073,192	291%
External Financing	205,277	257,185	125%	51,319	257,185	501%
Total Expenditure	5,005,026	4,827,604	96%	1,251,257	2,455,675	196%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		275,000	17%			

Vote:589 Bulambuli District**Quarter4**

Domestic Development	275,000		
External Financing	0		
Total Unspent	275,000	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end the fourth quarter the department had received a cumulative revenue of 102% against the annual budget of UGX 5,005,026,000 .In the fourth quarter the department received a total revenue of UGX 78% of the approved quarterly budget of UGX 1,251,257,000. The department had a cumulative overall expenditure of 96% .The expenditure in the fourth quarter was 196% of the quarterly budget .the under performance oof development funds was due to sector development that was not absorbed due to delay in awarding the contract,non wage over performance was due to COVID funds that were given to the district to facilitate COVID activities.

Reasons for unspent balances on the bank account

balance on account was UGIFT funds meant for upgrade of some health facilities (sector development) was not fully spent due to delay of awarding the contract

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. ungraded of two health centers renovation of Bukhalu health center II

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,204,556	7,069,745	98%	1,929,271	1,779,428	92%
District Unconditional Grant (Wage)	84,803	84,803	100%	21,201	21,201	100%
Locally Raised Revenues	1,801	1,800	100%	450	0	0%
Sector Conditional Grant (Non-Wage)	1,537,588	1,537,588	100%	512,529	512,529	100%
Sector Conditional Grant (Wage)	5,580,365	5,445,554	98%	1,395,091	1,245,698	89%
Development Revenues	1,224,684	1,224,727	100%	306,171	0	0%
District Discretionary Development Equalization Grant	42,000	42,043	100%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,182,684	1,182,684	100%	295,671	0	0%
Total Revenues shares	8,429,240	8,294,472	98%	2,235,442	1,779,428	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,665,168	5,530,357	98%	1,416,292	1,298,918	92%
Non Wage	1,539,389	1,539,388	100%	512,979	563,610	110%
Development Expenditure						
Domestic Development	1,224,684	840,444	69%	306,171	513,271	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,429,240	7,910,189	94%	2,235,442	2,375,799	106%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		384,283	31%			
Domestic Development		384,283				
External Financing		0				
Total Unspent		384,283	5%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total cumulative revenue of 98% against the approved annual budget of UGX 8,429,240,000. and a cumulative expenditure of 94%.there was under performance of the sector development grant due to delay in procurement process,wage and non wage had a good performance they were spent as planned

Reasons for unspent balances on the bank account

the reason for unspent funds i.e development grant was delay in procurement process,COVID 19 equally slowed do the works

Highlights of physical performance by end of the quarter

Monitoring and supervision of both primary and secondary school. Inspection of primary and secondary school construction of Bunambutye seed school. construction of classroom blocks provision of furniture in schools supply of water tanks in schools construction of latrines among others

Vote:589 Bulambuli District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,349	415,188	67%	155,087	13,433	9%
District Unconditional Grant (Wage)	51,471	49,533	96%	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	0	0%
District Discretionary Development Equalization Grant	15,000	15,015	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	635,349	430,203	68%	158,837	13,433	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	47,734	93%	12,868	12,868	100%
Non Wage	568,878	365,655	64%	142,219	128,959	91%
Development Expenditure						
Domestic Development	15,000	15,015	100%	3,750	8,005	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,349	428,404	67%	158,837	149,832	94%
C: Unspent Balances						
Recurrent Balances						
		1,799	0%			
Wage		1,800				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,800	0%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

by the end of the fourth quarter the sector had received a total cumulative revenue 68% of the approved annual budget of UGX 417,6770,000 .The sector had an overall expenditure of 67% the reason for the underperformance was because there was a decline in the URF as compared to the budget

Reasons for unspent balances on the bank account

the balance in wage was due to system challenges

Highlights of physical performance by end of the quarter

1. Under Mechanised Routine MTCE we did 37.8km of District Roads. 2. Under Periodic MTCE of District Roads we achieved 2km 3. Bufumbula Bridge foundations and abutments constructed 4. Opened 10km of roads in Bunambutye resettlement area under OPM funding and Gravelled 3km 5. Bush Cleared 400 Acres 6. Under O&M repaired 40 chairs, CAOs door lock, Gravelled district access roads, replaced glass panes in EBA hall and community office block 7. Paid salaries for all staff for 12 months

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,540	73,077	93%	19,635	21,169	108%
District Unconditional Grant (Wage)	45,333	39,871	88%	11,333	12,868	114%
Sector Conditional Grant (Non-Wage)	33,206	33,206	100%	8,302	8,302	100%
Development Revenues	361,323	361,323	100%	90,331	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	361,323	361,323	100%	90,331	0	0%
Total Revenues shares	439,863	434,400	99%	109,966	21,169	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	34,677	76%	11,333	7,673	68%
Non Wage	33,206	33,207	100%	8,302	14,376	173%
Development Expenditure						
Domestic Development	361,323	361,323	100%	90,331	288,467	319%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,863	429,206	98%	109,966	310,516	282%
C: Unspent Balances						
Recurrent Balances		5,194	7%			
Wage		5,194				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,194	1%			

Summary of Workplan Revenues and Expenditure by Source

by the end of the fourth quarter the sector had received a total a cumulative revenue of 99% against the approved annual budget of UGX 439,863,000. The sector had an over all cumulative expenditure of 98% there was a general good performance which was due to sector development and non wage that were received and spent at 100%

Vote:589 Bulambuli District

Quarter4**Reasons for unspent balances on the bank account**

the reason for balance in wage was due to transfer of service by some staff

Highlights of physical performance by end of the quarter

Paid Salaries for 2Staff for 3 Months Drilled 7 Boreholes 1No Bunambutye (dry), 2No Bukhalu S/C , 1No Muyembe S/C, 1No. Nabbongo, 2No. Bwikhonge S/C Extended 18GFS Tapstands Rehabilitated 15Boreholes under COVID Instructions Trained 20 WUCs

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,471	174,668	101%	43,118	45,243	105%
District Unconditional Grant (Wage)	165,333	165,333	100%	41,333	41,333	100%
Locally Raised Revenues	1,500	3,697	246%	375	2,500	667%
Sector Conditional Grant (Non-Wage)	5,637	5,637	100%	1,409	1,409	100%
Development Revenues	20,000	20,021	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,021	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	192,471	194,688	101%	48,118	45,243	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	165,334	100%	41,333	41,334	100%
Non Wage	7,137	9,333	131%	1,784	4,220	236%
Development Expenditure						
Domestic Development	20,000	20,021	100%	5,000	3,354	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,471	194,688	101%	48,118	48,908	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter four, the department had a cumulative revenue of 101% against the annual budget of UGX 192,471,000. The department had a cumulative expenditure of 101%.the over performance of non wage was due to local revenue where the department received more funds than planned,wage and development had a good performance of 100%

Reasons for unspent balances on the bank account

all funds were spent however the small balance in report is due to challenges of the system.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,178	216,616	91%	59,544	51,550	87%
District Unconditional Grant (Wage)	187,101	166,101	89%	46,775	39,775	85%
Locally Raised Revenues	5,000	4,438	89%	1,250	256	20%
Sector Conditional Grant (Non-Wage)	46,076	46,076	100%	11,519	11,519	100%
Development Revenues	206,000	6,006	3%	51,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,006	100%	1,500	0	0%
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	222,622	50%	111,044	51,550	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,101	127,354	68%	46,775	46,775	100%
Non Wage	51,076	50,514	99%	12,769	26,087	204%
Development Expenditure						
Domestic Development	206,000	6,006	3%	51,500	6,006	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,178	183,873	41%	111,044	78,868	71%
C: Unspent Balances						
Recurrent Balances		38,748	18%			
Wage		38,748				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,748	17%			

Vote:589 Bulambuli District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received a total cumulative release of UGX. 222,622,000 representing 50% of the approved budget of UGX. 444,178,000. The deficit in the revenues was because the other government transfers were not received the department UGX.51,550,000 was received in the fourth quarter representing 46 % against the approved Quarterly budget of UGX 111,044,000. The total cumulative expenditure in the department was UGX. 183,871,000 representing 41 %. the total expenditure for the quarter was UGX, 78,868,000 representing 71 % The over expenditure in the quarter was due to the balances that had been carried forward for special grant for PWDs and FAL activities. The under performance was due to the other government transfer which had been budgeted for but was not received by the department, The wage allocated was not fully consumed because some of the department staff were recruited in the third quarter and could not utilise the wage for first and second quarter

Reasons for unspent balances on the bank account

The unspent balance was due to the following reasons a) The Newly recruited staff was in 3rd quarter and could not consume all the salary allocated

Highlights of physical performance by end of the quarter

In the quarter, the following were achieved i.e salaries for 33 department staff were paid, stakeholders were sensitized on gender mainstreaming, and promotion of positive cultural practices, District women committee meeting was conducted, and UWEPP groups were monitored by different stakeholders. Under probation, youth and children, 23 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated were conducted, Also Facilitated the district Youth Council executive committee Under the disability and Elderly sector; PWDs in need of assistive devices in all the sub-counties were identified, Bought and distributed 5 pairs of axillary clutches and 3 pairs of elbow clutches for PWDs Conducted monitoring of the FAL activities a1. Followed up Youth livelihood groups and made recoveries totaling

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,691	73,440	107%	17,173	17,492	102%
District Unconditional Grant (Non-Wage)	23,692	23,832	101%	5,923	5,993	101%
District Unconditional Grant (Wage)	34,000	33,998	100%	8,500	8,499	100%
Locally Raised Revenues	11,000	15,610	142%	2,750	3,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	84,573	84,675	100%	21,143	0	0%
District Discretionary Development Equalization Grant	84,573	84,675	100%	21,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	153,264	158,114	103%	38,316	17,492	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	33,998	100%	8,500	26,918	317%
Non Wage	34,691	39,441	114%	8,673	17,108	197%
Development Expenditure						
Domestic Development	84,573	84,675	100%	21,143	52,730	249%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,264	158,114	103%	38,316	96,756	253%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter four, the department had a cumulative revenue of 103% against the annual budget of UGX 153,264,000 The department had a cumulative expenditure of UGX 103% indicating a 100% performance the good performance was attributed to receipt funds as expected

Reasons for unspent balances on the bank account

all funds were spent however the balance on account was due to system challenges

Highlights of physical performance by end of the quarter

coordinated the preparation of final budget estimates,work plan and performance contract. prepared and coordinated preparation of third quarter report conducted monitoring conducted routine departmental activities renovation of office occupied by DISO installation of solar on education offices and EBA hall

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,284	36,286	103%	8,821	9,323	106%
District Unconditional Grant (Non-Wage)	10,423	10,425	100%	2,606	2,608	100%
District Unconditional Grant (Wage)	22,861	22,861	100%	5,715	5,715	100%
Locally Raised Revenues	2,000	3,000	150%	500	1,000	200%
Development Revenues	18,500	18,537	100%	4,625	0	0%
District Discretionary Development Equalization Grant	18,500	18,537	100%	4,625	0	0%
Total Revenues shares	53,784	54,823	102%	13,446	9,323	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,861	15,503	68%	5,715	3,876	68%
Non Wage	12,423	13,425	108%	3,106	6,594	212%
Development Expenditure						
Domestic Development	18,500	18,537	100%	4,625	18,537	401%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,784	47,465	88%	13,446	29,007	216%
C: Unspent Balances						
Recurrent Balances		7,358	20%			
Wage		7,358				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,358	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end quarter three, the department had a cumulative revenue of UGX against the annual budget of UGX representing % of the annual budget. In the third quarter the department received a total revenue of UGX representing % of the approved quarterly budget of UGX. The department had a cumulative expenditure of UGX representing % of the approved annual budget of UGX. The expenditure in the third quarter was UGX representing % of the quarterly budget of UGX the under performance was due wage that funds were not full spent

Reasons for unspent balances on the bank account

the non spent balance on account was wage and the reason for the unspent balance was non recruitment

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. Audited 17 lower local government. Audited 17 lower health units. Maintained and serviced one motorcycle. Procured one motorcycle LG0022-019.

Vote:589 Bulambuli District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,403	46,403	100%	11,601	11,601	100%
District Unconditional Grant (Wage)	31,923	31,923	100%	7,981	7,981	100%
Sector Conditional Grant (Non-Wage)	14,480	14,480	100%	3,620	3,620	100%
Development Revenues	2,500	2,503	100%	625	0	0%
District Discretionary Development Equalization Grant	2,500	2,503	100%	625	0	0%
Total Revenues shares	48,903	48,906	100%	12,226	11,601	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,923	24,469	77%	7,981	7,981	100%
Non Wage	14,480	14,480	100%	3,620	3,921	108%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,903	38,948	80%	12,226	11,902	97%
C: Unspent Balances						
Recurrent Balances		7,455	16%			
Wage		7,454				
Non Wage		0				
Development Balances		2,503	100%			
Domestic Development		2,503				
External Financing		0				
Total Unspent		9,957	20%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end fourth quarter the department had a cumulative revenue of UGX 48,906,000 against the annual budget of UGX 48,903,000 representing 100% of the annual budget while in the fourth quarter the department received a total revenue of UGX 11,601,000 representing 95% of the approved quarterly budget of 12,226,000. The department had a cumulative expenditure of UGX 33,759,000 representing 69% of the approved annual budget of UGX 48,903,000. The expenditure in the fourth quarter was UGX 11,700,000 representing 96% 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

non recruitment for the unspent wage, failure to attract suppliers to supply a laptop due to inadequate funds, and unspent non-wage was due to system failure.

Highlights of physical performance by end of the quarter

Conducted business inspections, trained farmers onn business opportunities, plus business planning and managenent, we submitted gruopsand associations for registration and also submitted some coooperatives for permanent registration: we mapped tourism attractions and routes for developments and destination management: and we facilitated stake holders to monitor sector activities

Vote:589 Bulambuli District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-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	-23 Sub counties and 3 town councils monitored and staff found on duty. -Office Equipment Procured for CAOs office. -Office Cleaniness Maintained -News Papers Procured for CAOs Office -Staff Paid Salaries by 28th Of every month		- 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	-23 Sub counties and 3 town councils monitored and staff found on duty. -Office Equipment Procured for CAOs office. -Office Cleaniness Maintained -News Papers Procured for CAOs Office -Staff Paid Salaries by 28th Of every month
211101 General Staff Salaries	1,079,527	941,163	87 %		329,314
212105 Pension for Local Governments	359,598	414,857	115 %		105,903
212107 Gratuity for Local Governments	584,435	791,245	135 %		416,117
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	2,425	162 %		665
221009 Welfare and Entertainment	2,000	2,700	135 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,342	84 %		400
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	2,418	484 %		2,082
221017 Subscriptions	6,000	9,000	150 %		3,000
222001 Telecommunications	1,000	795	80 %		198
222002 Postage and Courier	300	100	33 %		100

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223005 Electricity	1,000	231	23 %	0
224004 Cleaning and Sanitation	500	500	100 %	100
225001 Consultancy Services- Short term	4,000	2,350	59 %	355
227001 Travel inland	38,251	66,682	174 %	21,568
227004 Fuel, Lubricants and Oils	18,000	19,000	106 %	7,800
228002 Maintenance - Vehicles	2,393	7,022	293 %	0
321608 General Public Service Pension arrears (Budgeting)	489,021	489,021	100 %	102,514
321617 Salary Arrears (Budgeting)	2,411	2,411	100 %	1,537
Wage Rect:	1,079,527	941,163	87 %	329,314
Non Wage Rect:	1,519,109	1,817,131	120 %	662,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,598,635	2,758,294	106 %	992,152

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) Recruitment Promotions	()	(20.5%)-Promotions and Recruitment	()Heads of Department in acting position promoted to full capacity.
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	()	(24.5%)-Performance appraisal and evaluation	()Performance appraisals and evaluation done
%age of staff whose salaries are paid by 28th of every month	(100%) -Staff salaries paid by 28th of every month	()	(25%)-All staff on payroll paid by 28th of every month	()All staff on payroll paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) -Pensioners paid by 28th of every month	()	(25%)-All pensioners on payroll paid by 28th of every month	()Payment of pensioners was affected due to insufficient funds released.
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			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	278	1,875	674 %	0
221012 Small Office Equipment	500	120	24 %	120

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227001 Travel inland	12,000	14,330	119 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,278	16,325	123 %	3,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,278	16,325	123 %	3,870
Reasons for over/under performance: -Wage Allocation is not always considered during salary enhancements hence affecting salary budget performance. -Pension Validation affects pension payments since some pensioners miss due to sufficient funds as pension being paid is always less by the budget we make compared to the validated pensioners.				
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 supervised, monitored and coordinated. - Quarterly Supervision reports produced. - Field visits taken for on spot supervision.		23 Sub counties and 3 town councils supervised, monitored and coordinated. - Quarterly Supervision reports produced. - Field visits taken for on spot supervision.	
Non Standard Outputs:	-23 Sub counties and 3 town councils monitored and supervised. - stationery procured.	-23 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-23 Sub counties and 3 town councils monitored and supervised and reports produced. - 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
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed	Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.
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:

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 April, May and June printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for April, May and June printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for April, May and June printed and pinned on notice boards.
221011 Printing, Stationery, Photocopying and Binding	6,417	3,200	50 %	0
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	() N/A	()	(no training was planned
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Non Standard Outputs:		- Post office mail box subscription paid annually. - Office stationery procured 4 times - office welfare maintained. - Official mail Picked from post office.	-Picked official mail on many occasions. - procured files and office stationery - procuring of cleaning equipment. - staff welfare maintained throughout the quarter.	-District mails picked from post office. - Files procured. - Cleaning equipment procured.	-Picking of official mail. - procuring of files and office stationery - procuring of cleaning equipment. - staff welfare maintained throughout the quarter.
221009	Welfare and Entertainment	800	1,000	125 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	961	1,200	125 %	500
227001	Travel inland	2,000	1,400	70 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,761	5,600	97 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,761	5,600	97 %	1,400
Reasons for over/under performance:		limited resources			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		- procurement of office stationery 4 times a year. - collection of information and dissemination.	- Field visits made and data collected. - collected data disseminated to the general public on different social media platforms. - office stationery procured such as papers, toner, etc. - Airtime for internet for information dissemination bought. - meetings attended and information captured and also passed on to stakeholders.	- quarterly office stationery procured. - information collected and disseminated.	- Field visits made and data collected. - collected data disseminated to the general public on different social media platforms. - office stationery procured such as papers, toner, etc. - Airtime for internet for information dissemination bought. - meetings attended and information captured and also passed on to stakeholders.
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	443	0	0 %	0
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:		the funds allocated to the sector are not sufficient enough to run all its activities.			

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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
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	() 1 Camera purchased for Communication Officer office furniture purchased for CAOs office		(10)camera purchased water dispenser purchased cabins purchased stationery purchased.	()Camera purchased. office furniture purchased for CAOs office
No. of administrative buildings constructed	(1) -District Headquarter offices ground floor completed. - District headquarter Fenced	() Administration block slabbed.		(2)fencing phase 2 starts admin block slab poured and walls raised on second wing	()Administration block slabbed.
Non Standard Outputs:	- district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.	-Slabbing of Administration block. -Purchase of Camera for Communication officer. -Procurement of Office Furniture.		district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.	-Slabbing of Administration block. -Purchase of Camera for Communication officer. -Procurement of Office Furniture.
312101 Non-Residential Buildings	196,315	264,042	134 %		65,438
312104 Other Structures	20,000	33,333	167 %		6,667
312211 Office Equipment	820,090	61,081	7 %		15,244
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	358,456	35 %		87,349
External Financing:	0	0	0 %		0
Total:	1,037,905	358,456	35 %		87,349
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,079,527	1,060,028	98 %		389,171
Non-Wage Reccurent:	1,560,544	1,856,905	119 %		671,438
GoU Dev:	1,037,905	358,456	35 %		87,349
Donor Dev:	0	0	0 %		0
Grand Total:	3,677,975	3,275,388	89.1 %		1,147,958

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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 and external audit. Payment of Staff salaries. Submission of Consolidated Financial reports to Auditor General and Accountant General.		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 and external audit. Payment of Staff salaries. Submission of Consolidated Financial reports to Auditor General and Accountant General.
211101 General Staff Salaries	244,574	189,709	78 %		61,143
221009 Welfare and Entertainment	1,400	440	31 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	5,150	57 %		1,380
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	5,187	173 %		3,035
227004 Fuel, Lubricants and Oils	8,000	6,110	76 %		0
Wage Rect:	244,574	189,709	78 %		61,143
Non Wage Rect:	26,000	19,147	74 %		4,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,574	208,856	77 %		65,558
Reasons for over/under performance:	Inadequate funding. COVID 19 effects				
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.	Mobilisation and sensitization of Local revenue Collection and banking of Local revenue Follow up of Revenue enhance Performance on local revenue	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Mobilisation and sensitization of Local revenue Collection and banking of Local revenue Follow up of Revenue enhance Performance on local revenue
221009 Welfare and Entertainment	2,100	1,570	75 %	690
221011 Printing, Stationery, Photocopying and Binding	2,000	2,550	128 %	1,000
227001 Travel inland	5,400	3,343	62 %	1,375
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	8,663	72 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,663	72 %	3,065
Reasons for over/under performance:	Inadequate funding. COVID 19 effects			
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.	Preparation of annual budget and work plans for approval by council.	Annual budget and workplans prepared for laying and approval by council.	Preparation of annual budget and work plans for approval by council.
221011 Printing, Stationery, Photocopying and Binding	3,500	1,450	41 %	1,450
222001 Telecommunications	500	185	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,635	41 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,635	41 %	1,450
Reasons for over/under performance:	Inadequate funding COVID 19 effects			
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	Support supervision in LLGs. Technical back stopping in LLGs. Cordination of both internal and external audits.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Support supervision in LLGs. Technical back stopping in LLGs. Cordination of both internal and external audits.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %	1,000
227001 Travel inland	4,000	2,580	65 %	1,280
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,180	72 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,180	72 %	3,280
Reasons for over/under performance:	Inadequate funding. COVID 19 effects.			
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. Preparation of consolidated financial reports. Computer service and maintenance.	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. Preparation of consolidated financial reports. Computer service and maintenance.
221009 Welfare and Entertainment	2,000	1,320	66 %	650
221011 Printing, Stationery, Photocopying and Binding	12,000	7,705	64 %	0
227001 Travel inland	9,000	4,944	55 %	2,480
227004 Fuel, Lubricants and Oils	2,000	700	35 %	700
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	16,169	58 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	16,169	58 %	5,330
Reasons for over/under performance:	Inadequate funding. Effects of the lock down			
Output : 148108 Sector Management and Monitoring				
N/A				

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N/A				
Non Standard Outputs:	Projects monitored. Staff monitored	Monitoring of Projects. Monitoring of Staff in LLGs.	Projects monitored Staff monitored	Monitoring of Projects. Monitoring of Staff in LLGs.
221011 Printing, Stationery, Photocopying and Binding	6,000	5,436	91 %	1,596
227001 Travel inland	9,000	6,275	70 %	2,275
227004 Fuel, Lubricants and Oils	6,880	52,670	766 %	52,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,880	64,381	294 %	56,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,880	64,381	294 %	56,541
Reasons for over/under performance: Inadequate funding. Effects of the Lock down.				
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	Procurement of shelves for the district stores. Maintenance of office machinery. Maintenance of motorcycles. Procurement of office furniture.	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Procurement of shelves for the district stores. Maintenance of office machinery. Maintenance of motorcycles. Procurement of office furniture.
312203 Furniture & Fixtures	32,588	41,676	128 %	34,176
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	41,676	103 %	34,176
External Financing:	0	0	0 %	0
Total:	40,588	41,676	103 %	34,176
Reasons for over/under performance: Inadequate funding.				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Maintenance and repairs of motorcycle for revenue department. Purchase of Tubes and Tyres.	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Maintenance and repairs of motorcycle for revenue department. Purchase of Tubes and Tyres.
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: Inadequate funding.				
<i>Total For Finance : Wage Rect:</i>	<i>244,574</i>	<i>189,709</i>	<i>78 %</i>	<i>61,143</i>
<i>Non-Wage Reccurent:</i>	<i>101,880</i>	<i>120,635</i>	<i>118 %</i>	<i>77,081</i>
<i>GoU Dev:</i>	<i>43,588</i>	<i>43,676</i>	<i>100 %</i>	<i>34,176</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>354,021</i>	<i>90.8 %</i>	<i>172,400</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.	Ex-gratia to 1410 LC I and LC II chairpersons paid. 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		Ex-gratia to 1410 LC I and LC II chairpersons paid. 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 officem onthly salaries of 38 staff and political leaders paid . procurement of stationery for clrek 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	238,204	100 %		60,696
211103 Allowances (Incl. Casuals, Temporary)	13,000	68,241	525 %		3,400
213002 Incapacity, death benefits and funeral expenses	900	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	3,300	825 %		200
221007 Books, Periodicals & Newspapers	1,000	768	77 %		252
221008 Computer supplies and Information Technology (IT)	2,000	898	45 %		650
221009 Welfare and Entertainment	6,000	4,200	70 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	4,105	164 %		625
221012 Small Office Equipment	1,000	1,740	174 %		365
222001 Telecommunications	393	282	72 %		147
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	186,200	97,660	52 %		88,850

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227004 Fuel, Lubricants and Oils	1,000	190	19 %	0
Wage Rect:	238,204	238,204	100 %	60,696
Non Wage Rect:	214,493	181,383	85 %	95,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,697	419,587	93 %	156,685

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.	4 reports made and submitted to PPDA, Office stationery procured . contracts committee meetings held.	reports made and submitted to PPDA. office stationery procured. contracts committee meetings held.	make reports and submit to PPDA, Office stationery procured . contracts committee meetings held.
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221001 Advertising and Public Relations	1,500	11,150	743 %	700
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	3,199	213 %	375
221012 Small Office Equipment	466	697	149 %	117
222001 Telecommunications	100	382	382 %	25
227001 Travel inland	2,700	2,075	77 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,266	18,252	251 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,266	18,252	251 %	2,147

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.	DSC members facilitated to attend meetings outside the district promotion, recruitment ,confirmations done, study leave files handled.	DSC members facilitated to attend workshops and meetings outside the district. staff Promoted, recruited, transferred . office stationery and Printer procured . disciplinary cases handled.	DSC members facilitated to attend meetings outside the district promotion, recruitment ,confirmations done, study leave files handled.
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211103 Allowances (Incl. Casuals, Temporary)	6,400	5,850	91 %	2,800
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221004 Recruitment Expenses	2,000	3,000	150 %	1,000
221007 Books, Periodicals & Newspapers	1,050	958	91 %	524
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %	1,000
221009 Welfare and Entertainment	3,000	2,560	85 %	1,080
221011 Printing, Stationery, Photocopying and Binding	3,000	4,170	139 %	1,500
221012 Small Office Equipment	2,000	1,350	68 %	1,000
222001 Telecommunications	500	530	106 %	250
227001 Travel inland	7,040	6,779	96 %	3,319
227004 Fuel, Lubricants and Oils	502	2,021	403 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,492	28,468	104 %	12,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,492	28,468	104 %	12,724

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.	Held 5 district landlord meetings 3 field visits to land dispute areas made cause land survey of land in the district	Holding district landboard meetings. compiling compensation rates. Field visits to land dispute areas Causing survey of land in the district.	Hold district landlord meetings field visits to land dispute areas cause land survey of land in the district
211103 Allowances (Incl. Casuals, Temporary)	3,000	26,640	888 %	780
221005 Hire of Venue (chairs, projector, etc)	270	855	317 %	135
221008 Computer supplies and Information Technology (IT)	1,000	990	99 %	250
221009 Welfare and Entertainment	1,000	11,350	1135 %	250
221011 Printing, Stationery, Photocopying and Binding	1,451	1,813	125 %	363
221012 Small Office Equipment	500	757	151 %	125
227001 Travel inland	3,700	2,615	71 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,921	45,020	412 %	2,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,921	45,020	412 %	2,933

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

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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.	review of auditor general reports for all sub counties and departments and make relevant recommendations. review internal audit reports for al departments and relevant recommendations made.	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.	review of auditor general reports for all sub counties and departments and make relevant recommendations. review internal audit reports for al departments and relevant recommendations made.
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,320	89 %	1,500
221009 Welfare and Entertainment	1,500	2,385	159 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	2,335	156 %	375
222001 Telecommunications	500	600	120 %	125
227001 Travel inland	6,158	4,144	67 %	1,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	14,784	94 %	3,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	14,784	94 %	3,914

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.		
211103 Allowances (Incl. Casuals, Temporary)	110,800	58,599	53 %	31,700
221009 Welfare and Entertainment	134,348	90,874	68 %	67,174
221011 Printing, Stationery, Photocopying and Binding	1,500	870	58 %	0
227001 Travel inland	38,468	19,695	51 %	10,300
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	0

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228002 Maintenance - Vehicles	6,000	5,616	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,116	180,154	58 %	109,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,116	180,154	58 %	109,174
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.	
211103 Allowances (Incl. Casuals, Temporary)	12,800	12,080	94 %	3,200
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500
227001 Travel inland	20,000	5,000	25 %	5,000
227004 Fuel, Lubricants and Oils	984	120,662	12262 %	120,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,784	139,242	333 %	130,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,784	139,242	333 %	130,362
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	238,204	238,204	100 %	60,696
Non-Wage Reccurent:	626,730	608,583	97 %	357,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	864,934	846,787	97.9 %	417,938

Vote:589 Bulambuli District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	-600 Farm Households visited for Extension service delivery -240 Farmer sensitized and trained -40 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		Farm Households visited for Extension service delivery Farmer 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	-150 Farm Households visited for Extension service delivery -80 Farmer sensitized and trained -20 Demonstration on animal husbandry practices (livestock sector) -20 Demonstration on crop husbandry practices(crop sector) -Maintained Motorcycles -Supervision and Monitoring of S/C level Production activity conducted in 20 LLG
224006 Agricultural Supplies	53,253	53,221	100 %		26,594
227001 Travel inland	196,160	201,340	103 %		131,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	249,413	254,561	102 %		157,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,413	254,561	102 %		157,749

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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N/A					
Non Standard Outputs:		salaries paid		salaries paid	
211101	General Staff Salaries	627,613	617,726	98 %	153,586
	Wage Rect:	627,613	617,726	98 %	153,586
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	627,613	617,726	98 %	153,586

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)	armers 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)	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)	-Meetings attended and consultation under taken (1 visit) Farmer supervisory visits of demonstration fish ponds conducted (1 visit) Fisheries Activities & projects monitored (01 monitoring)
221002	Workshops and Seminars	2,800	1,400	50 %	700
223005	Electricity	500	250	50 %	250
227001	Travel inland	9,162	6,236	68 %	2,361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,462	7,886	63 %	3,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,462	7,886	63 %	3,311

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A					
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Vote:589 Bulambuli District

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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 Visits made (09 national meetings) Equipments acquired (4 times) Plant heath rallies held (2 rallies) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted	Crop sector staff trained (4 trainings) supervised &backstopped (04 backstops) Meetings attended Visits made (04 national meetings) Equipments acquired (1 times) Pest and Disease Surveillance (04quarters) established irrigation water users association irrigation designs in Bunabutye resettlement conducted	Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended Visits made (01 national meetings) Equipments acquired (1 times) Pest and Disease Surveillance	Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended Visits made (01 national meetings) Equipments acquired (1 times) Pest and Disease Surveillance established irrigation water users association irrigation designs in Bunabutye resettlement conducted
221002 Workshops and Seminars	850	7,078	833 %	6,378
221003 Staff Training	4,325	4,474	103 %	1,103
227001 Travel inland	20,087	10,654	53 %	5,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,262	22,206	88 %	12,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,262	22,206	88 %	12,546

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:589 Bulambuli District

Quarter4

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	-02 maintenance/repair of ICT equipments conducted -04 Support supervision and technical backstopping of extension staff conducted	Procurement of office stationary & maintenance/repair of ICT equipments conducted Support supervision and technical backstopping of extension staff conducted	-maintenance/repair of ICT equipments conducted -Support supervision and technical backstopping of extension staff conducted
	Extension staff supervised and backstopped on Agricultural data collection			
	Stationery procured, equipments repaired and maintained			
221003 Staff Training	3,630	2,723	75 %	908
227001 Travel inland	1,280	960	75 %	320
228003 Maintenance – Machinery, Equipment & Furniture	255	255	100 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,165	3,938	76 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,165	3,938	76 %	1,355

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:	Traps deployed (50traps/qtr)	Traps deployed (180traps/qtr)	Traps deployed (50traps/qtr)	Traps deployed (40traps/qtr)
	Tsetse fly surveys conducted	Tsetse fly surveys conducted	Tsetse fly surveys conducted	Tsetse fly surveys conducted
	Veterinary staff trained (1 training)	Apiary farmers & Farmer groups (30)visited & supported	Apiary farmers & Farmer groups visited & supported (1 visits)	Apiary farmers & Farmer groups visited & supported (1 visits)
	Apiary farmers & Farmer groups visited & supported (4visits)	Meetings attended Visits made (04 visits)	Apiary farmers & farmer groups visit reports made (1 reports)	Apiary farmers & farmer groups visit reports made (1 reports)
	Apiary farmers & farmer groups visit reports made (4 reports)	Motorcycle well maintained (04 times)	Meetings attended Visits made (1 visits)	Meetings attended Visits made (1 visits)
	Apiary farmers mobilized and sensitized (1 mobilization)		Motorcycle well maintained (1 times)	Motorcycle well maintained (1 times)
	S/C level Apiary farmer gps formed Workshop for district level stakeholders held (1 workshop)			
	HLFO for Apiary farmers formed Meetings attended			
	Visits made (4 visits)			
	Motorcycle well maintained (4 times)			
	Office stationary/ equipments acquired (1 time)			
221002 Workshops and Seminars	3,435	4,058	118 %	1,718
221011 Printing, Stationery, Photocopying and Binding	72	157	220 %	36
224006 Agricultural Supplies	640	480	75 %	160
227001 Travel inland	6,770	3,994	59 %	1,924
228002 Maintenance - Vehicles	640	640	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,557	9,329	81 %	4,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,557	9,329	81 %	4,158
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:589 Bulambuli District**Quarter4**

Non Standard Outputs:	Sector quarterly meetings held (4 meetings)	Sector quarterly meetings held (04 meetings)		Sector quarterly meetings held (1 meeting)	Sector quarterly meetings held (1 meeting)
	Veterinary sector staff trained (4 trainings)	Veterinary sector staff trained (04 trainings)		Veterinary sector staff trained (1 training)	Veterinary sector staff trained (1 training)
	Vet staff supervised &backstopped (4 backstops)	Vet staff supervised &backstopped (04 backstopings)		Vet staff supervised &backstopped (1 backstop)	Vet staff supervised &backstopped (1 backstop)
	Meetings attended(6 visits)	Meetings attended (03 visits)		Meetings attended(2 visits)	Meetings attended(2 visits)
	Visits made	Visits made		Visits made	Visits made
	Equipments acquired (2 times)	surveillance conducted(04 visits)		surveillance conducted(1 visits)	surveillance conducted(1 visits)
	Animal clinics held (2 times)	Monitoring conducted (1)		Monitoring conducted (1)	Monitoring conducted (1)
	surveillance conducted(4 visits)				
	Monitoring conducted (1)				
221002 Workshops and Seminars	1,700	2,175	128 %		475
221003 Staff Training	3,460	4,121	119 %		966
221011 Printing, Stationery, Photocopying and Binding	404	604	149 %		102
227001 Travel inland	16,593	9,756	59 %		4,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,157	16,655	75 %		5,717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,157	16,655	75 %		5,717

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:	Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports (4 deliveries)			Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1 delivered)	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1 delivered)
	Hold Production Dept. Quarterly Review and Planning meetings (4meetings)			Held Production Dept. Quarterly Review and Planning meetings (1 meeting)	Held Production Dept. Quarterly Review and Planning meetings (1 meeting)
	Conduct Supervision and Monitoring of Production Dept. Field staff (4)			Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(1)	Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(1)
	Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(4)			Acquired and maintained Office Equipment and stationery(1 time)	Acquired and maintained Office Equipment and stationery(1 time)
	Acquisition and maintenance of Office Equipment and stationery(4 times)			Vehicle repaired and maintained (1)	Vehicle repaired and maintained (1)
	Office Welfare and Office maintenance (1 time)			Office Welfare and Office maintained (1 time)	Office Welfare and Office maintained (1 time)
	Fuel for routine activities(4 times)			Fuel for routine activities procured	Fuel for routine activities procured
	Conduct monitoring of production field activities and projects by District leaders DEC & Production & Natural Resources Committee (2 times)				
221002 Workshops and Seminars	6,000	4,500	75 %		1,500
221009 Welfare and Entertainment	184	276	150 %		92
221011 Printing, Stationery, Photocopying and Binding	800	1,180	148 %		200
223005 Electricity	500	250	50 %		250
227001 Travel inland	13,405	9,475	71 %		3,983
227004 Fuel, Lubricants and Oils	4,000	5,925	148 %		2,000
228002 Maintenance - Vehicles	5,400	5,400	100 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,289	27,005	89 %		10,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,289	27,005	89 %		10,724
Reasons for over/under performance:					

Vote:589 Bulambuli District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	141,247	95 %	79,000
312203 Furniture & Fixtures	7,800	10,400	133 %	10,400
312211 Office Equipment	1,000	2,177	218 %	2,177
312214 Laboratory and Research Equipment	9,000	12,000	133 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,824	165,824	100 %	103,577
External Financing:	0	0	0 %	0
Total:	165,824	165,824	100 %	103,577
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	627,613	617,726	98 %	153,586
Non-Wage Reccurent:	356,304	381,170	107 %	211,561
GoU Dev:	315,823	165,824	53 %	103,577

Vote:589 Bulambuli District**Quarter4**

<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>1,164,720</i>	<i>83.2 %</i>	<i>468,724</i>

Vote:589 Bulambuli District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	3,044,127	98 %		878,798
Wage Rect:	3,110,076	3,044,127	98 %		878,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	3,044,127	98 %		878,798
Reasons for over/under performance: Recruitment process was very slow, and accessing staff to payroll had challenges.					
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	4 Support supervisions to health facilities conducted. 4 DHMT meetings conducted. 52 DHT meetings conducted. All vehicles maintained and fuelled. Support extended to staff and relatives who lost dear ones. Small office equipment was 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 to health facilities conducted. 1 DHMT meeting conducted. 12 DHT meetings conducted. Stationery procured. Utility Bills paid. Vehicle maintenance done. Vehicles fuelled. Communications maintained. Small office equipment procured. Staff who lost relatives and staff who died were assisted.
213002 Incapacity, death benefits and funeral expenses	1,500	1,250	83 %		375
221002 Workshops and Seminars	1,500	750	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	920	92 %		0
221009 Welfare and Entertainment	1,500	67,712	4514 %		66,587
221011 Printing, Stationery, Photocopying and Binding	2,000	2,597	130 %		500
221012 Small Office Equipment	2,000	1,575	79 %		1,000
222002 Postage and Courier	200	12,232	6116 %		12,232

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223005 Electricity	600	749	125 %	150
223006 Water	600	300	50 %	300
224004 Cleaning and Sanitation	2,000	2,028	101 %	500
227001 Travel inland	8,000	9,057	113 %	3,354
227004 Fuel, Lubricants and Oils	9,000	58,276	648 %	52,656
228002 Maintenance - Vehicles	7,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,494	157,446	420 %	138,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,494	157,446	420 %	138,404

Reasons for over/under performance: There were challenges of IFMS.
COVID 19 affected implementation of activities.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	9000 children fully immunized	9000 Children immunized	2240 children fully immunized	2166 received their DPT3 dose.
227002 Travel abroad	205,277	257,185	125 %	257,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	205,277	257,185	125 %	257,185
Total:	205,277	257,185	125 %	257,185

Reasons for over/under performance: The rain and lack of fuel affected implementation. The frequent breakdown of cold chain also retarded progress. COVID 19 also affected implementation.

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	(276) 276 trained health workers.	()	(276)276 trained health workers.
No of trained health related training sessions held.	() 36 trained health related training sessions held	(20) 20 training sessions	()	(20)20 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	() 219000 outpatients visited the govt health facilities	(255091) 255091 patients visited the facilities.	()	(36091)36,091 patients visited the government facilities
Number of inpatients that visited the Govt. health facilities.	() 109500 of inpatients visited the government health facilities	() 12061 patients were admitted in the facilities.	()	(1961)1961 patients were admitted in the health facilities

Vote:589 Bulambuli District**Quarter4**

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	() 8239 mothers delivered in the facilities.	(500) health facility deliveris conducted	(1733)1733 mothers delivered in the facilities
% age of approved posts filled with qualified health workers	() 80% of approved posts filled with Qualified health workers	() 85% of approved posts filled with qualified staff.	()	(85% of approved posts are filled with qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	() 100% of villages have functional and trained VHTS.	()	(100% of villages have functional and trained VHTs.
No of children immunized with Pentavalent vaccine	() 8946 Children immunized with pentavalent vaccine	(10062) 10062 children immunized with entavalent vaccine.	()	(2116)2116 children were immunized with Pentavalent Vaccine.
Non Standard Outputs:	national Immunization days conducted.	1200 outreaches were conducted throughout the district.	NA	289 outreaches conducted throughout the district.
263367 Sector Conditional Grant (Non-Wage)	177,967	177,967	100 %	44,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,967	177,967	100 %	44,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,967	177,967	100 %	44,492

Reasons for over/under performance: Cold chain breakdown, Difficult roads and lack of transport.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(2) 2 health centers constructed	(2) Construction work on Bulaago and Bwikhonge continued.	(1)Construction of health centres completed.	(2)Construction work on Bulaago and Bwikhonge Health facilities continued
No of healthcentres rehabilitated	(1) 4 health centers rehabilitated	(2) 2 Health Facilities rehabilitated.	(1)	(2)two health centres Bukhalu and Muyembe rehabilitated.
Non Standard Outputs:	Blood bank fridge procured Lap top computer procured Computer printer procured Back up generator procured Environmental sanitation assured	Construction work, monitoring and supervision were carried out	Prepare for Audit.	Construction work, monitoring and supervision were carried out
281501 Environment Impact Assessment for Capital Works	100,875	65,351	65 %	65,351
312101 Non-Residential Buildings	1,212,916	521,660	43 %	325,518
312202 Machinery and Equipment	4,000	640,011	16000 %	640,011

Vote:589 Bulambuli District**Quarter4**

312214 Laboratory and Research Equipment	9,000	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,326,791	1,230,021	93 %	1,033,879
External Financing:	0	0	0 %	0
Total:	1,326,791	1,230,021	93 %	1,033,879
Reasons for over/under performance: Heavy rains, Lack of transport and uncooperative.				
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	1,618	33 %	1,618
281503 Engineering and Design Studies & Plans for capital works	12,566	4,108	33 %	4,108
281504 Monitoring, Supervision & Appraisal of capital works	50,000	33,186	66 %	10,000
312101 Non-Residential Buildings	60,000	18,925	32 %	16,920

Vote:589 Bulambuli District**Quarter4**

312211 Office Equipment	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,421	64,504	44 %	39,313
External Financing:	0	0	0 %	0
Total:	147,421	64,504	44 %	39,313
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,110,076</i>	<i>3,092,060</i>	<i>99 %</i>	<i>878,798</i>
<i>Non-Wage Reccurent:</i>	<i>215,460</i>	<i>418,679</i>	<i>194 %</i>	<i>265,661</i>
<i>GoU Dev:</i>	<i>1,474,213</i>	<i>1,304,170</i>	<i>88 %</i>	<i>1,073,192</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>514,370</i>	<i>251 %</i>	<i>514,370</i>
<i>Grand Total:</i>	<i>5,005,026</i>	<i>5,329,279</i>	<i>106.5 %</i>	<i>2,732,021</i>

Vote:589 Bulambuli District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid	Payment of Teachers salaries.			Payment of Teachers salaries.
211101 General Staff Salaries	3,961,262	3,832,342	97 %		873,747
Wage Rect:	3,961,262	3,832,342	97 %		873,747
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,961,262	3,832,342	97 %		873,747
Reasons for over/under performance: System interference					
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	397,150	81 %		163,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,576	397,150	81 %		163,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,576	397,150	81 %		163,192
Reasons for over/under performance: COVID 19 effects					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Buwasheba Primary school constructed.	Construction of 2 classroom block at Buwasheba primary school			Construction of 2 classroom block at Buwasheba primary school
312101 Non-Residential Buildings	75,000	60,000	80 %		60,000

Vote:589 Bulambuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	60,000	80 %	60,000
External Financing:	0	0	0 %	0
Total:	75,000	60,000	80 %	60,000

Reasons for over/under performance: Poor roads that make transportation of materials difficult.
COVID 19 effects

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, Luzzi, kamunda and Masira primary schools.	construction of 5stance Pit latrines at Bunamujje, Bumwambu, Luzzi, kamunda and Masira primary schools.	
312101 Non-Residential Buildings	115,000	75,539	66 %	71,039

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	75,539	66 %	71,039
External Financing:	0	0	0 %	0
Total:	115,000	75,539	66 %	71,039

Reasons for over/under performance: Poor roads and difficult terrain that makes transportation of materials Difficult.
COVID 19 effects.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:		Secondary Teachers, salaries paid	Payment Secondary teachers salaries.		Payment Secondary teachers salaries.
211101	General Staff Salaries	1,619,103	1,640,625	101 %	400,083
	Wage Rect:	1,619,103	1,640,625	101 %	400,083
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,619,103	1,640,625	101 %	400,083

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	Transfer of USE grants to secondary schools.		Transfer of USE grants to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	777,426	943,461	121 %	259,142

Vote:589 Bulambuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,426	943,461	121 %	259,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777,426	943,461	121 %	259,142

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.	Payment for construction of Bunambutye SEED secondary school.		Payment for construction of Bunambutye SEED secondary school.
312101 Non-Residential Buildings	880,644	477,257	54 %	352,556

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	880,644	477,257	54 %	352,556
External Financing:	0	0	0 %	0
Total:	880,644	477,257	54 %	352,556

Reasons for over/under performance: Difficult terrain that makes transportation of materials to the site.

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.	Primary and secondary school candidates monitored and supervised for preparations under lockdown. Payment of staff salaries for staff at the district head quarters.		Primary and secondary school candidates monitored and supervised for preparations under lockdown. Payment of staff salaries for staff at the district head quarters.
211101 General Staff Salaries	84,803	41,083	48 %	12,544
221011 Printing, Stationery, Photocopying and Binding	1,311	1,399	107 %	474

Vote:589 Bulambuli District**Quarter4**

221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	21,000	12,892	61 %	7,509
227004 Fuel, Lubricants and Oils	14,100	10,500	74 %	4,700
228001 Maintenance - Civil	301	0	0 %	0
Wage Rect:	84,803	41,083	48 %	12,544
Non Wage Rect:	36,712	24,791	68 %	12,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,515	65,874	54 %	25,227
Reasons for over/under performance: Inadequate funding. COVID 19 effects				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Referees trained Schools supported in sports activities Sports Teachers trained in sports	Procurement of stationery and sports gears for the schools		Procurement of stationery and sports gears for the schools
221005 Hire of Venue (chairs, projector, etc)	0	0	0 %	0
221009 Welfare and Entertainment	19,500	14,904	76 %	12,904
221011 Printing, Stationery, Photocopying and Binding	9,000	4,647	52 %	3,847
222001 Telecommunications	474	158	33 %	158
227001 Travel inland	48,000	18,100	38 %	10,750
227004 Fuel, Lubricants and Oils	13,000	15,651	120 %	9,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,974	53,460	61 %	37,310
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,974	53,460	59 %	37,310
Reasons for over/under performance: COVID 19 effects				
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	Department activities coordinated. Distribution of study materials for students and pupils during the lock down. Payment of staff salaries.		Department activities coordinated. Distribution of study materials for students and pupils during the lock down. Payment of staff salaries.
221005 Hire of Venue (chairs, projector, etc)	389	250	64 %	250

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221008 Computer supplies and Information Technology (IT)	1,500	1,620	108 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,470	108 %	4,000
222001 Telecommunications	1,500	500	33 %	500
224004 Cleaning and Sanitation	3,000	1,040	35 %	1,040
227001 Travel inland	61,500	44,853	73 %	37,215
227004 Fuel, Lubricants and Oils	27,000	25,700	95 %	18,000
228002 Maintenance - Vehicles	42,000	32,554	78 %	24,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,889	112,987	79 %	86,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,889	112,987	79 %	86,169

Reasons for over/under performance: 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 sites for SFG and Bunambutye SEED secondary school.	Monitoring and supervision of construction sites for SFG and Bunambutye SEED secondary school.	
	Retention paid			
281504 Monitoring, Supervision & Appraisal of capital works	118,268	80,022	68 %	29,676
312101 Non-Residential Buildings	9,071	43,434	479 %	0
312102 Residential Buildings	0	0	0 %	0
312104 Other Structures	0	0	0 %	0
312211 Office Equipment	20,700	19,550	94 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,550	0 %	1,550
Gou Dev:	148,040	141,455	96 %	29,676
External Financing:	0	0	0 %	0
Total:	148,040	143,005	97 %	31,226

Reasons for over/under performance: Difficulty terrain and bad weather that affect the activity.

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.	Distribution of study materials for learners with special needs during lock down.	Distribution of study materials for learners with special needs during lock down.	
221007 Books, Periodicals & Newspapers	0	0	0 %	0
227001 Travel inland	5,812	3,329	57 %	2,569
227004 Fuel, Lubricants and Oils	3,000	1,835	61 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	5,164	89 %	3,564
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	5,164	59 %	3,564
Reasons for over/under performance:	Inadequate funding. COVID 19 effects			
Total For Education : Wage Rect:	5,665,168	5,517,813	97 %	1,286,374
Non-Wage Reccurent:	1,539,389	1,539,388	100 %	563,610
GoU Dev:	1,224,684	840,444	69 %	513,271
Donor Dev:	0	0	0 %	0
Grand Total:	8,429,240	7,897,645	93.7 %	2,363,255

Vote:589 Bulambuli District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
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 Graders LG 0001- 019, UG1923W Repaired Tipper LG 0002-019		Procured Blades for Graders LG 0001- 019, UG1923W Repaired Tipper LG 0002-019	
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: Budget Cuts					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Payment of Salaries for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 4 Quarterly Reports. Holding 4 Roads Committes	Paid staff Salaries for 4 staff for 4 Months Submitted Quarterly Progress Reports and Annual Workplan Held third Quarter Road Commiittee	Payment of Salaries for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 1 Quarterly Reports. Holding 1 Roads Committees Procurement of Stationary, Diesel/Lubricants	Paid staff Salaries for 4 staff for 4 Months Submitted Quarterly Progress Reports and Annual Workplan Held third Quarter Road Commiittee
211101 General Staff Salaries	51,471	36,801	71 %	12,868
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,511	50 %	0
221009 Welfare and Entertainment	3,200	1,600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	452	45 %	0
221012 Small Office Equipment	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	14,204	467 %	13,000
Wage Rect:	51,471	36,801	71 %	12,868
Non Wage Rect:	11,040	17,767	161 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,511	54,567	87 %	25,868

Reasons for over/under performance: Budget Cuts

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated (54) () () ()

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.
 Nana -Kibanda RD 4.2km.
 Masuswa -Tunnyi RD 4.6km.
 Nana -Kavule RD 5.2km
 3. Mannual Routine MTCE
 Songok RD 2km

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Wagabaga -Masola
RD 1.8km
Masuswa RD 3.1km
Kabembe -
Kapkwani 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
Headquarters Access
RD 1KM
Wakoko RD 1km
Wasike –
Muhammad RD
1km
Matanda –
Muhammad RD
1km

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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	210,648	80 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,719	210,648	80 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,719	210,648	80 %	100,000
Reasons for over/under performance:				
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)	()	()	()
Non Standard Outputs:	Culverts Installation on Giduno Community RD (Sisiyi SC); Opening of Nalondo -Bumaika RD 0.7KM (Muyembe SC); Opening of Buwanjala -Mwake RD 4KM			

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(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
Bushiende -Bubutu
RD 2KM
(Nabbongo SC);
Grading of
Bunangaka -Rice
Scheme RD 4KM
(Nabbongo SC)

263367 Sector Conditional Grant (Non-Wage)

61,757

17,074

28 %

8,959

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,757	17,074	28 %	8,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,757	17,074	28 %	8,959

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(95.00km)	()	()	()
Length in Km of District roads periodically maintained	(10.75 km)	(9) PERIODIC MTCE	()	(9)PERIODIC MTCE
	MAINTENANCE	1. Nana - Namudongo 2km.		1. Nana - Namudongo 2km.
	5km Nabbongo - Buwasheba 4km	2. Gimayote - Malama RD 1.75km (Graded only)		2. Gimayote - Malama RD 1.75km (Graded only)
	Gimayote -Malama 1.75km	MECHANISED MTCE		MECHANISED MTCE
		1. Biritanyi -Sobezi 3km.		1. Biritanyi -Sobezi 3km.
		2. Bungwanyiv- Bulumera 7km		2. Bungwanyiv- Bulumera 7km
		3. Gidoi -Pondo 4km		3. Gidoi -Pondo 4km
		4. Kikobero -Dunga 3km		4. Kikobero -Dunga 3km
		5. Kimuli -Tunyi - Buwokadala 12.8km (On-going)		5. Kimuli -Tunyi - Buwokadala 12.8km (On-going)
		6. Buginyanya - Bumugibole 6km		6. Buginyanya - Bumugibole 6km
		7. Zewali -Simu River 2km		7. Zewali -Simu River 2km

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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 - Bulumera 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	112,522	57 %	20,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,562	112,522	57 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,562	112,522	57 %	20,000

Reasons for over/under performance: Budget Cuts
Meagre resources

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)	1. Gravelled District Access Roads. 2. Replaced CAOs Door Lock 3. Repaired 40 Chairs in EBA Hall replaced worktops 4. Painted only walls in hall of EBA house	District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)	1. Gravelled District Access Roads. 2. Replaced CAOs Door Lock 3. Repaired 40 Chairs in EBA Hall replaced worktops 4. Painted only walls in hall of EBA house
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,677	74 %	1,667
228004 Maintenance – Other	10,000	13,333	133 %	3,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,000	0 %	0
Gou Dev:	15,000	12,010	80 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	17,010	113 %	5,000

Reasons for over/under performance: Under performance is due to ,meagre resources

Output : 048202 Vehicle Maintenance

N/A

N/A

N/A

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	51,471	47,734	93 %	12,868
Non-Wage Reccurent:	568,878	381,475	67 %	141,959
GoU Dev:	15,000	15,015	100 %	8,005
Donor Dev:	0	0	0 %	0
Grand Total:	635,349	444,224	69.9 %	162,832

Vote:589 Bulambuli District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	34,677	76 %		7,673
221011 Printing, Stationery, Photocopying and Binding	1,201	3,471	289 %		2,241
227004 Fuel, Lubricants and Oils	3,350	2,521	75 %		843
228002 Maintenance - Vehicles	9,500	6,552	69 %		4,185
228004 Maintenance – Other	1,800	934	52 %		900
Wage Rect:	45,333	34,677	76 %		7,673
Non Wage Rect:	15,851	13,477	85 %		8,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,185	48,154	79 %		15,842
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	4,946	100 %		2,476
221009 Welfare and Entertainment	808	924	114 %		404

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221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	120
227004 Fuel, Lubricants and Oils	2,685	1,943	72 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,685	7,933	91 %	4,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,685	7,933	91 %	4,343

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	4,910	279 %	4,030
221011 Printing, Stationery, Photocopying and Binding	60	73	122 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	4,983	274 %	4,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	4,983	274 %	4,060

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.	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 4 Water user Groups . Training 4 Water User Groups Follow after construction of 20 water user groups.		
211103 Allowances (Incl. Casuals, Temporary)	6,050	4,829	80 %	1,545

Vote:589 Bulambuli District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	800	1,042	130 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	5,871	86 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,850	5,871	86 %	1,835
Reasons for over/under performance:				
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			2 Boreholes Rehabilitated Bumufuni S/C Boreholes Drilled and Installed
281502 Feasibility Studies for Capital Works	21,000	15,220	72 %	15,220
281504 Monitoring, Supervision & Appraisal of capital works	5,600	5,120	91 %	1,500
312104 Other Structures	141,400	144,332	102 %	144,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	1,500
Gou Dev:	168,000	163,172	97 %	159,552
External Financing:	0	0	0 %	0
Total:	168,000	164,672	98 %	161,052
Reasons for over/under performance: Bunambutye S/C Borehole was drilled dry				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(18 Tapstands) Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision	(18) 4 Tapstands in Lusha SC 2 Tapstands in Bulaago SC 4 Tapstands in Simu SC 1 Tapstand in Buginyanya SC 1 Tapstand in Bumugibole SC 2 Tapstands in Sisiyi SC 2 Tapstands in Masira SC 2 Tapstands in Bumasobo SC	(6)4 Tapstands in Lusha SC 2 Tapstands in Bulaago SC	(12)4 Tapstands in Simu SC 1 Tapstand in Buginyanya SC 1 Tapstand in Bumugibole SC 2 Tapstands in Sisiyi SC 2 Tapstands in Masira SC 2 Tapstands in Bumasobo SC
Non Standard Outputs:	Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision		Extension of 2 Tapstands 1 Reservior Tank, 2 Booster Sources	
312104 Other Structures	193,323	195,431	101 %	128,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,323	195,431	101 %	128,915
External Financing:	0	0	0 %	0
Total:	193,323	195,431	101 %	128,915
Reasons for over/under performance:	For finances contractors submitted inactive accounts or wrong account numbers			
Total For Water : Wage Rect:	45,333	34,677	76 %	7,673
Non-Wage Reccurent:	33,206	38,737	117 %	19,906
GoU Dev:	361,323	361,323	100 %	288,467
Donor Dev:	0	0	0 %	0
Grand Total:	439,863	434,736	98.8 %	316,046

Vote:589 Bulambuli District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries paid to 6 staff by 28th of every month.		salaries paid to staff	Salaries paid to all staff by 28th of every month
211101 General Staff Salaries	165,333	165,334	100 %		41,334
Wage Rect:	165,333	165,334	100 %		41,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,333	165,334	100 %		41,334
Reasons for over/under performance: The department still has staffing gaps					
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 Forest produce traders sensitized (100%) Photocopying & printing services acquired Fuel purchased	170,000= Mobilized Seedlings planted in Buwanyanga, Nabbongo, Muyembe, Simu, Bukhalu, Bunambutye, and Bwikhonge sub-counties and same communities sensitized		Revenue mobilization intensified trees planted communities sensitized	Revenue mobilized on timber related products Seedlings planted along the riverbanks Communities sensitized on tree planting and growing
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: Limited resources (facilitation, Fuel, seedlings) to the department.					

Vote:589 Bulambuli District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
N/A					
N/A					
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 riverbanks in the sub-counties of Simu, Bukhalu, Buwanyanga, Muyembe, nabbongo, Bwikhonge and Bunambutye monitored		law enforcement done	3 riverbanks monitored and restored (Simu, Nabbongo and Muyembe)
221011 Printing, Stationery, Photocopying and Binding	599	899	150 %		150
227001 Travel inland	758	759	100 %		190
227004 Fuel, Lubricants and Oils	1,280	1,299	101 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,637	2,957	112 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,637	2,957	112 %		659
Reasons for over/under performance: Limited resources , unpredictable weather, riverbank encroachment.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	the community is sensitized	Communities in Bukhalu, Nabbongo, Simu, Muyembe, Bwikhonge, Buwanyanga sensitized and trained on tree planting and management		the community is sensitized	Communities in Bukhalu, Nabbongo, Simu, Muyembe, Bwikhonge, Buwanyanga sensitized and trained on tree planting and management
221009 Welfare and Entertainment	900	985	109 %		225
221011 Printing, Stationery, Photocopying and Binding	227	180	79 %		56
227001 Travel inland	753	1,043	138 %		188

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227004	Fuel, Lubricants and Oils	120	593	494 %	533
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,800	140 %	1,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,800	140 %	1,002
Reasons for over/under performance:		Presence of Corona Virus Disease Limited resources			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Implemented activities monitored	Monitored seedlings planted in Sub-counties of Bukhalu, Muyembe, Nabbongo, simu, and Buwanyanga	the activities were monitored	Monitored seedlings planted in Sub-counties of Bukhalu, Muyembe, Nabbongo.
221011	Printing, Stationery, Photocopying and Binding	40	60	150 %	10
227001	Travel inland	480	720	150 %	120
227004	Fuel, Lubricants and Oils	480	1,253	261 %	653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,033	203 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	2,033	203 %	783
Reasons for over/under performance:		The activity was conducted as planned			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Seven schools surveyed & titled Environment Impact assessment done			
281501	Environment Impact Assessment for Capital Works	5,000	3,354	67 %	3,354
311101	Land	15,000	16,667	111 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,021	100 %	3,354
	External Financing:	0	0	0 %	0
	Total:	20,000	20,021	100 %	3,354
Reasons for over/under performance:		Request for titles have been submitted to the Ministry but due to COVID-19 we haven't received titles			
Total For Natural Resources : Wage Rect:		165,333	165,334	100 %	41,334
Non-Wage Reccurent:		7,137	10,093	141 %	4,670
GoU Dev:		20,000	20,021	100 %	3,354

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>192,471</i>	<i>195,448</i>	<i>101.5 %</i>	<i>49,358</i>

Vote:589 Bulambuli District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries for 33 staff by the 28th of every month		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 for 33 staff by the 28th of every month
211101 General Staff Salaries	187,101	127,354	68 %		46,775
227001 Travel inland	5,040	5,040	100 %		1,332
Wage Rect:	187,101	127,354	68 %		46,775
Non Wage Rect:	5,040	5,040	100 %		1,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,141	132,394	69 %		48,107
Reasons for over/under performance:	The CDOs were recruited in 3rd quarter and therefore the funds all the salary funds could not be consumed as planned				
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	()		(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	Conducted monitoring of 32 FAL classes in the sub counties Procured and distributed FAL training materials to FAL classes		31 FAL instructors Facilitated FAL classes supervised	Conduct monitoring of FAL classes Procure training materials for FAL classes
221011 Printing, Stationery, Photocopying and Binding	770	770	100 %		770
222001 Telecommunications	60	60	100 %		60
227001 Travel inland	3,394	3,394	100 %		3,394

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227004 Fuel, Lubricants and Oils	384	384	100 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,608	4,608	100 %	4,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,608	4,608	100 %	4,608

Reasons for over/under performance: COVID 19 affected the performance of the program

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Stake holders sensitized on mainstreaming gender in their work plans and programmes. Institutions sensitized on parenting skills. Senior women and Senior male teachers and school management committees of primary schools sensitized on gender mainstreaming. Community groups mobilized and sensitized on group dynamics. Performance of community groups monitored

• Sensitized stakeholders on gender mainstreaming. Emphasis was put on planning ,implementation and reporting on activities with a gender lense. • Sensitized stakeholders on promoting positive cultural practices. These were community groups from the sub-counties of Nabbongo, Muyembe ,Bulambuli Town Council and Bulegeni. In attendance were Health Assistants and Community Development Officers from the above sub-counties

Stake holders sensitized on mainstreaming gender in their work plans and programmes. Community groups mobilized and sensitized on group dynamics

• Sensitize stakeholders on gender mainstreaming. • Sensitize stakeholders on promoting positive cultural practices.

221009 Welfare and Entertainment	956	426	45 %	165
221011 Printing, Stationery, Photocopying and Binding	380	270	71 %	110
222001 Telecommunications	95	35	37 %	0
227001 Travel inland	439	256	58 %	35
227004 Fuel, Lubricants and Oils	572	846	148 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	1,833	75 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,442	1,833	75 %	653

Reasons for over/under performance: Limited funding for 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	(20) • Conducted 20 social inquiries, for 5 male juveniles delinquent on charges of robbery, aggravated defilement, defilement, burglary and theft and stealing from a vehicle, 1 female juvenile delinquent on charges of defilement, one 11 year female child who was sexually abused, nine male adults on charges of aggravated defilement and defilement. Two male perpetrators were granted police bond awaiting completion of investigations, the social inquiry reports were submitted to court.	(3)3 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(20)20 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted
Non Standard Outputs:	<p>4 monitoring visits conducted for children in placement institution</p> <p>4 Child abuse cases followed up</p> <p>12 Court sessions involving juveniles attended</p> <p>"8 Tracing and resettlement exercises for children conducted</p> <p>"4 DOVCC meetings conducted</p> <p>Day of the African Child organised and celebrated</p>	<p>• Conducted a District Orphans and Vulnerable Children Committee meeting to review and discuss the 4th quarter interventions reports from service providers and also discuss the OVC burden in the district. .</p> <p>• Conducted 23 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated.</p>	<p>4 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted</p> <p>1 monitoring visits conducted for children in placement institution</p> <p>1 Child abuse cases followed up</p> <p>4 Court sessions involving juveniles attended</p> <p>"2 Tracing and resettlement exercises for children conducted</p> <p>"1 DOVCC meetings conducted</p>	<p>Conduct inspection of Police cell to ensure childrens rights are not violated</p> <p>• Conducted a District Orphans and Vulnerable Children Committee meeting to review and discuss the 4th quarter interventions reports for children</p>
221009 Welfare and Entertainment	440	475	108 %	250
222001 Telecommunications	340	335	99 %	95
227001 Travel inland	1,108	1,008	91 %	252
227004 Fuel, Lubricants and Oils	1,699	1,440	85 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,587	3,258	91 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,587	3,258	91 %	957

Vote:589 Bulambuli District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to the sector					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 Youth Council meeting held	(1) Held 1 Youth Council Executive Committee meetings		(1)1 Youth Council Executive Committee meetings held	(1)1 Youth Council Executive Committee meetings held
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	Held 1 Youth Council meeting • Facilitated youth council representatives to carry out monitoring of youth group projects in the sub counties		1 Youth Council Executive Committee meetings held	Hold one district youth council meeting Carry out monitoring of youth projects
221009 Welfare and Entertainment	235	178	76 %		118
221011 Printing, Stationery, Photocopying and Binding	323	426	132 %		366
222001 Telecommunications	124	135	109 %		53
227001 Travel inland	3,994	3,884	97 %		1,558
227004 Fuel, Lubricants and Oils	424	388	92 %		106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	5,010	98 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	5,010	98 %		2,200
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					

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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	(5) Bought 5 pairs of axillary clutches and 3 pairs of elbow clutches for PWDs • Identified PWDs in need of assistive devices in all the sub-counties as below • 64 PWDs need hearing devices,311PWDs need Clutches ,165 PWDs need glasses, 4 PWDs need wheel chairs and 61(albinos) need caps, sun cream	()	()• Bought 5 pairs of axillary clutches and 3 pairs of elbow clutches for PWDs • Identified PWDs in need of assistive devices in all the sub-counties as below • 64 PWDs need hearing devices,311PWDs need Clutches ,165 PWDs need glasses, 4 PWDs need wheel chairs and 61(albinos) need caps, sun cream
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Vote:589 Bulambuli District

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Non Standard Outputs:

<p>One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council</p> <p>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</p> <p>2 District disability council meetings Held</p> <p>10 PwD group Proposals evaluated under special grant and DDEG</p> <p>2 verification visits to PWD groups done</p> <p>8 groups Funded and funds disbursed to PWD groups under Special grant and 1 group under DDEG</p> <p>1 Monitoring and official handover of projects to PWD groups done</p> <p>5 older persons Representative Facilitated to attend national Celebrations of International day for older persons</p> <p>2 District older persons council meetings Held</p> <p>Evaluation of 5 proposals from older persons groups</p> <p>Carried out</p> <p>1 verification visits to older persons groups conducted</p> <p>funds to 1 elderly group under DDEG</p> <p>Disbursed</p>	<p>• Held 1 district District disability and 1 District older persons council meetings.</p> <p>• Evaluated Five PWD applications for special grant</p> <p>• Monitored PWD groups that were funded in 2018/2019 and officially handed over projects to PWD groups</p>	<p>1 older persons council held</p> <p>1 district disability council held</p>
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221005 Hire of Venue (chairs, projector, etc)	260	520	200 %	260
221009 Welfare and Entertainment	653	785	120 %	80
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	75

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222001 Telecommunications	174	279	160 %	20
227001 Travel inland	5,805	7,445	128 %	2,774
227004 Fuel, Lubricants and Oils	324	619	191 %	0
282101 Donations	17,612	10,394	59 %	10,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,168	14,375	75 %	7,597
Gou Dev:	6,000	6,006	100 %	6,006
External Financing:	0	0	0 %	0
Total:	25,168	20,381	81 %	13,603

Reasons for over/under performance:

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.

• Sensitized stakeholders on promoting positive cultural practices. These were community groups from the sub-counties of Nabbongo, Muyembe, Bulambuli Town Council and Bulegeni. In attendance were Health Assistants and Community Development Officers from the above sub-counties

Stake holders from 4 institutions sensitized on promoting good cultural practices Good cultural practices established and documented.

221009 Welfare and Entertainment	240	240	100 %	140
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %	80
222001 Telecommunications	89	89	100 %	60
227001 Travel inland	222	222	100 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	691	100 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	691	100 %	466

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

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	work places Inspected celebrations to mark the international labour day held at the district level	work places Inspected celebrations to mark the international labour day held at the district level		
221011 Printing, Stationery, Photocopying and Binding	55	279	506 %	28
222001 Telecommunications	50	58	116 %	38
227001 Travel inland	735	550	75 %	395
227004 Fuel, Lubricants and Oils	360	352	98 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,238	103 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,238	103 %	640

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 world labour celebrated		
221009 Welfare and Entertainment	60	175	292 %	175
222001 Telecommunications	42	26	62 %	26
227001 Travel inland	236	130	55 %	100
227004 Fuel, Lubricants and Oils	384	272	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	722	603	84 %	301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722	603	84 %	301

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(1) 2District women committee meetings conducted Sub-county women council sensitized on their roles	(1) • Conducted a District women committee meeting. This majorly concentrated on the content of the women council work plan for 2020/2021 and feedback on women’s day celebrations 2020	()	(1)Hold one district women committee meeting
Non Standard Outputs:	internationl womens day celebrated at district level and national level	• Conducted a District women committee meeting. This majorly concentrated on the content of the women council work plan for 2020/2021 and feedback on women’s day celebrations 2020	1 District women committee meetings conducted	Hold one district women committee meeting
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	340	170	50 %	170
221011 Printing, Stationery, Photocopying and Binding	242	189	78 %	171
222001 Telecommunications	145	22	15 %	22
227001 Travel inland	1,842	2,517	137 %	1,791
227004 Fuel, Lubricants and Oils	696	551	79 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,765	3,450	92 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,765	3,450	92 %	2,370
Reasons for over/under performance: Limited Funding to the sector				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs and elderly in need of assistive devices identified and supported	• Identified PWDs in need of assistive devices in all the sub-counties as below • 64 PWDs need hearing devices,311PWDs need Clutches ,165 PWDs need glasses, 4 PWDs need wheel chairs and 61(albinos) need caps, sun cream • Bought 5 pairs of axillary clutches and 3 pairs of elbow clutches for PWDs		

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221011 Printing, Stationery, Photocopying and Binding	61	61	100 %	61
221012 Small Office Equipment	882	882	100 %	882
222001 Telecommunications	33	33	100 %	33
227001 Travel inland	286	286	100 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	1,262	100 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	1,262	100 %	1,262

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
All programs within the department monitored
Financial reports prepared
CBOs registered
Office stationery procured
Offices cleaned and maintained
Office Impressed

• Paid facilitation allowances to 35 department staff for their operations
Compiled and submitted quarterly reports to different stakeholders including MGLSD

1 Quarterly reports compiled and submitted
All programs within the department monitored
Financial reports prepared
CBOs registered
Office stationery procured
Offices cleaned and maintained
Office Impressed

PaY facilitation allowances to 35 department staff for their operations
Compile and submit quarterly reports to different stakeholders including MGLSD

221009 Welfare and Entertainment	400	535	134 %	200
221011 Printing, Stationery, Photocopying and Binding	652	1,920	294 %	645
222001 Telecommunications	56	226	403 %	35
224004 Cleaning and Sanitation	400	555	139 %	200
227001 Travel inland	1,855	4,292	231 %	1,728
227004 Fuel, Lubricants and Oils	128	564	441 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,491	8,091	232 %	2,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,491	8,091	232 %	2,872

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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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>127,354</i>	<i>68 %</i>	<i>46,775</i>
<i>Non-Wage Reccurent:</i>	<i>51,076</i>	<i>50,514</i>	<i>99 %</i>	<i>26,087</i>
<i>GoU Dev:</i>	<i>206,000</i>	<i>6,006</i>	<i>3 %</i>	<i>6,006</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>183,873</i>	<i>41.4 %</i>	<i>78,868</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	salaries paid one quarterly reported prepared and submitted welfare provided to staff annual workplan and budget prepared and submitted performance contract prepared and submitted approved budget estimates prepared and submitted		salaries paid one quarterly reported prepared and submitted welfare provided to staff annual workplan and budget prepared and submitted performance contract prepared and submitted approved budget estimates prepared and submitted	salaries paid three quarterly reported prepared and submitted welfare provided to staff annual workplan and budget prepared and submitted performance contract prepared and submitted approved budget estimates prepared and submitted
211101 General Staff Salaries	34,000	33,998	100 %		26,918
221009 Welfare and Entertainment	800	1,250	156 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34 %		0
224004 Cleaning and Sanitation	800	400	50 %		400
Wage Rect:	34,000	33,998	100 %		26,918
Non Wage Rect:	2,600	1,990	77 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,600	35,988	98 %		27,768
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0)	(0)		(0)	(0)

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Non Standard Outputs:	meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintained	eals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintained		meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintained	meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintained
221009 Welfare and Entertainment		3,000	1,550	52 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	1,145	115 %	250
221012 Small Office Equipment		800	700	88 %	0
228003 Maintenance – Machinery, Equipment & Furniture		1,000	950	95 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,800	4,345	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,800	4,345	75 %	500
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	data collected	data collected for DDP and budget preparation		data collected for DDP and budget preparation	
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %		250
227004 Fuel, Lubricants and Oils	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	700	70 %		500
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

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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			
227001 Travel inland	11,000	14,510	132 %	3,000
227004 Fuel, Lubricants and Oils	1,000	1,030	103 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,540	130 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	15,540	130 %	3,000

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			
222001 Telecommunications	3,000	3,150	105 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,150	105 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,150	105 %	1,100

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

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227004 Fuel, Lubricants and Oils	2,400	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,000	42 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,000	42 %	1,000

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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	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
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227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	9,013	410 %	9,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	9,013	125 %	9,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	9,013	125 %	9,013

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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 construction at Bwikhone offices DDPIII prepared	monitoring of DDEG projects conducted	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	4,830	14 %	4,830
312203 Furniture & Fixtures	2,940	0	0 %	0
312211 Office Equipment	28,480	56,840	200 %	47,900
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	84,675	100 %	52,730
External Financing:	0	0	0 %	0
Total:	84,573	84,675	100 %	52,730
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,000	33,998	100 %	26,918
Non-Wage Reccurent:	34,691	39,441	114 %	17,108
GoU Dev:	84,573	84,675	100 %	52,730
Donor Dev:	0	0	0 %	0
Grand Total:	153,264	158,114	103.2 %	96,756

Vote:589 Bulambuli District

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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	Paid staff salary. Procured of stationery. Procured fuel for field activities. Submitted one Internal audit report to Internal Auditor General and other stake holders. Conducted monitoring of SFG and government projects. Conducted Special audit for some entities. Refiled one cartridge. Maintained staff welfare.		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.	Paid staff salary. Procured of stationery. Procured fuel for field activities. Submitted one Internal audit report to Internal Auditor General and other stake holders. Conducted monitoring of SFG and government projects. Conducted Special audit for some entities. Refiled one cartridge. Maintained staff welfare.
211101 General Staff Salaries	22,861	15,503	68 %		3,876
221008 Computer supplies and Information Technology (IT)	147	37	25 %		37
221009 Welfare and Entertainment	400	350	88 %		100
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		200
227001 Travel inland	5,880	4,410	75 %		0
227004 Fuel, Lubricants and Oils	2,000	1,661	83 %		1,000
Wage Rect:	22,861	15,503	68 %		3,876
Non Wage Rect:	9,227	7,108	77 %		1,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,088	22,610	70 %		5,212

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding to the unit. Inadequate staff in the unit.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4)	(0)		(0)	(0)
Date of submitting Quarterly Internal Audit Reports	(4)	(0)		(0)	(0)
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.	Audited 17 lower local governments. Audited lower health units. Procured office stationery. Conducted monitoring and audit checks for government projects.		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. Audited lower health units. Procured office stationery. Conducted monitoring and audit checks for government projects.
221008 Computer supplies and Information Technology (IT)	299	75	25 %		75
221009 Welfare and Entertainment	301	76	25 %		76
221011 Printing, Stationery, Photocopying and Binding	800	2,263	283 %		1,821
227001 Travel inland	1,196	707	59 %		299
227004 Fuel, Lubricants and Oils	600	4,348	725 %		4,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	7,468	234 %		6,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	7,468	234 %		6,408
Reasons for over/under performance:	Inadequate staffing Inadequate funding to the unit.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

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Non Standard Outputs:	Motorcycle procured. Motorcycle maintained and serviced.	Procured one motorcycle No LG0022-019 Yamaha. Serviced and maintained one motorcycle.	Procured one motorcycle No LG0022-019 Yamaha. Serviced and maintained one motorcycle.	
312201 Transport Equipment	18,500	18,537	100 %	18,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	18,537	100 %	18,537
External Financing:	0	0	0 %	0
Total:	18,500	18,537	100 %	18,537
Reasons for over/under performance:	Inadequate funding to the unit.			
Total For Internal Audit : Wage Rect:	22,861	15,503	68 %	3,876
Non-Wage Reccurent:	12,423	14,576	117 %	7,744
GoU Dev:	18,500	18,537	100 %	18,537
Donor Dev:	0	0	0 %	0
Grand Total:	53,784	48,616	90.4 %	30,157

Vote:589 Bulambuli District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion trained town council residents of tubana on business opportunities, inspected 80 shops for essential commodities in compliance to to licencing Act, trained market vendors of nabbongo junction market on business planning and management, availed a new package of sorgum for beer production to the farmers of tubana, organised meetings with UNBS on oil mill processing and certification		sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	trained town council residents of tubana on business opportunities, inspected 80 shops for essential commodities in compliance to to licencing Act, trained market vendors of nabbongo junction market on business planning and management, availed a new package of sorgum for beer production to the farmers of tubana, organised meetings with UNBS on oil mill processing and certification
211101 General Staff Salaries	31,923	24,469	77 %		7,981
221011 Printing, Stationery, Photocopying and Binding	400	330	83 %		100
227001 Travel inland	1,880	2,350	125 %		470
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	31,923	24,469	77 %		7,981
Non Wage Rect:	3,080	3,080	100 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,003	27,549	79 %		8,751
Reasons for over/under performance:	Lock down of non essential businesses cfor management of Covid caused business losses and closures, all the stake holders were bent on closure untill recently when pronouncement of SOPs was emphasized by his excellency the President of uganda, ttrainings were hard to be implmented and control of activities became tricky				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register and co-operatives inspected and supervised	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register in quarter four	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	mobilised 470 groups into associations under Emyooga who were registered and active and productive, trained 8 groups into formation of cooperatives, submitted two groups for registration by the registrar of cooperatives, and one cooperative was submitted for permanent registration
227001	Travel inland	1,580	2,151	136 %	395
228003	Maintenance – Machinery, Equipment & Furniture	1,000	850	85 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,580	3,001	116 %	645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,580	3,001	116 %	645
Reasons for over/under performance:		Patronage was very low amongst cooperators, and this also affected the level of savings, Covid lockdown affected the household incomes due to the low prices in the market despite the fact that there was a lot of food supplies to the market			
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	We conducted tourism promotion activities during the year and even formed parish management committees and also mapped the attractions and the routes in the district wherever we have 22 attractions and five routes, Formed Bulambuli district tourism product development Task force, tracked attractions on Kagere river including Nasuti cave and manyololo ladders in quarter	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	Formed Bulambuli district tourism product development Task force, tracked attractions on Kagere river including Nasuti cave and manyololo ladders in quarter
227001	Travel inland	2,000	2,758	138 %	500

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227004 Fuel, Lubricants and Oils	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	3,298	107 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080	3,298	107 %	770

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs: sector staff trained on skills development and strategies One staff successfully got enrolled as a full member of ICPAU and he is now free to address himself as CPA John Wanade sector staff trained on skills development and strategies

221003 Staff Training	1,200	1,800	150 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,800	150 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,800	150 %	600

Reasons for over/under performance: we have not had enough or adequate allocation from CBG for capacity development

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs: sector activities monitored stationary procured sector reports submitted The department procured fuel, assorted stationary and facilitated production committee members to monitor sector activities implemented sector activities monitored stationary procured sector reports submitted The department procured fuel, assorted stationary and facilitated production committee members to monitor sector activities implemented

221011 Printing, Stationery, Photocopying and Binding	500	249	50 %	125
227001 Travel inland	4,040	2,656	66 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,540	2,905	64 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,540	2,905	64 %	1,136

Reasons for over/under performance: We need more allocations towards sector monitoring, to the development of acquisition of capital items like laptops and computers plus more motorcycles and if possible a motor vehicle

Capital Purchases**Output : 068372 Administrative Capital**

N/A

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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:				
Total For Trade, Industry and Local Development :	31,923	24,469	77 %	7,981
Wage Rect:				
Non-Wage Reccurent:	14,480	14,480	100 %	3,921
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,903	38,948	79.6 %	11,902

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				122,170	47,608
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 - Kapkwani 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	26,508
<i>Programme : Secondary Education</i>			26,508	26,508
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			26,508	26,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Bulegeni	Sector Conditional Grant (Non-Wage)	26,508	26,508
LCIII : Bulaago			1,475,971	864,277
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	832,277
<i>Programme : Pre-Primary and Primary Education</i>			43,320	316,057
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	280,641
Item : 211101 General Staff Salaries				
-	Busiya Bulaago P/s	Sector Conditional Grant (Wage)	0	280,641
-	Bunasufa Bumusamali P/s	Sector Conditional Grant (Wage)	0	280,641

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-	Dooba	Sector Conditional	,,,	0	280,641
	Nabiwutulu	Grant (Wage)			
-	Tunyi	Sector Conditional	,,,	0	280,641
	Tunyi	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,320	35,416
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya	Sector Conditional		12,030	12,030
		Grant (Non-Wage)			
BUMUSAMALI P.S.	Bunasufa	Sector Conditional		10,350	10,350
		Grant (Non-Wage)			
NABIWUTULU P.S.	Dooba	Sector Conditional		9,870	1,966
		Grant (Non-Wage)			
TUNYI P.S.	Tunyi	Sector Conditional		11,070	11,070
		Grant (Non-Wage)			
Programme : Secondary Education				156,420	516,221
Higher LG Services					
Output : Secondary Teaching Services				0	359,801
Item : 211101 General Staff Salaries					
-	Busiya	Sector Conditional	,	0	359,801
	Buluganya P.s	Grant (Wage)			
-	Tunyi	Sector Conditional	,	0	359,801
	Bumasobo	Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				156,420	156,420
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUGANYA SS	Busiya	Sector Conditional		83,820	83,820
		Grant (Non-Wage)			
BUMASOBO SS	Tunyi	Sector Conditional		72,600	72,600
		Grant (Non-Wage)			
Sector : Health				1,268,337	32,000
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	32,000
Capital Purchases					
Output : Administrative Capital				87,421	32,000
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 concluded	18,000	18,000
Monitoring, Supervision and Appraisal - Fuel-2180	Busiya Bulaago HC II	Sector Development Grant 18000000	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Busiya Bulaago HC II	Sector Development Grant concluded	4,000	10,000
Monitoring, Supervision and Appraisal - Meetings-1264	Busiya Bulaago HC II	Sector Development Grant completed	18,000	4,000
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	986,873
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, vacutainers, 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	401,255
<i>Programme : Pre-Primary and Primary Education</i>			25,446	259,800
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	240,930
Item : 211101 General Staff Salaries				
-	Butta Bugwanyi	Sector Conditional Grant (Wage)	0	240,930
-	Butta Bungwanyi P/s	Sector Conditional Grant (Wage)	0	240,930
-	Butta Muyembe Boys P/s	Sector Conditional Grant (Wage)	0	240,930
-	Butta Muyembe Girls P/s	Sector Conditional Grant (Wage)	0	240,930
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,446	18,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	10,962	10,962
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,358	4,322
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	6,126	3,586
<i>Programme : Education & Sports Management and Inspection</i>			148,040	141,455
Capital Purchases				

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Output : Administrative Capital				148,040	141,455
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Administration education office	Sector Development Grant	110,807,249.000-	118,268	118,268
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	17,642
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	35,504
Programme : Primary Healthcare				113,875	3,000
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				113,875	3,000
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	complete	9,000	3,000
Programme : Health Management and Supervision				60,000	32,504

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Capital Purchases				
Output : Administrative Capital			60,000	32,504
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Administration Muyembe HC IV	Sector Development completed Grant	60,000	32,504
Sector : Water and Environment			218,923	210,368
Programme : Rural Water Supply and Sanitation			198,923	200,368
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,600	4,937
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Administration	Sector Development - Grant	5,600	4,937
Output : Construction of piped water supply system			193,323	195,431
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Administration water offices	Sector Development Grant 18Tapstands Constructed	193,323	195,431
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	288,751
Programme : District and Urban Administration			1,037,905	284,246

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Capital Purchases					
Output : Administrative Capital				1,037,905	284,246
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Administration Headquarters	District Discretionary Development Equalization Grant	completed-	196,315	196,315
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	Purchased	6,896	6,896
NUSAF FUNDS	Administration Entire district	Other Transfers from Central Government		757,430	0
CBG FUNDS	Administration HUMAN RESOURCE OFFICE	District Discretionary Development Equalization Grant	completed-	55,764	61,035
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
ICT - Backup Disk Drive-717	Administration planning office	District Discretionary Development Equalization Grant	-	500
ICT - Photocopiers-819	Administration planning office	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			62,088	41,676
Programme : Financial Management and Accountability(LG)			43,588	41,676
Capital Purchases				
Output : Administrative Capital			40,588	41,676
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Administration Finance Department	District Discretionary Development Equalization Grant	concluded	8,000
Furniture and Fixtures - Shelves-653	Administration Finance Department	District Discretionary Development Equalization Grant	concluded-	20,588
Furniture and Fixtures - Tables -656	Administration Finance Department	District Discretionary Development Equalization Grant	concluded	4,000
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	concluded	3,000
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	243,741
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	234,580
Programme : Pre-Primary and Primary Education			20,544	234,580
Higher LG Services				
Output : Primary Teaching Services			0	218,972
Item : 211101 General Staff Salaries				

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-	Kirwali Buginyanya P/s	Sector Conditional Grant (Wage)	0	218,972
-	Goozi Goozi p.s	Sector Conditional Grant (Wage)	0	218,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,544	15,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional Grant (Non-Wage)	11,286	11,286
GOOZI P.S	Goozi	Sector Conditional Grant (Non-Wage)	9,258	4,322
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 Grant (Non-Wage)	10,117	9,162
LCIII : Lusha			50,038	181,048
Sector : Works and Transport			7,014	1,500
Programme : District, Urban and Community Access Roads			7,014	1,500
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA SC	Bumwambu Bumwambu - Bunabumbo -Jewa RD MTCE 3KM	Other Transfers from Central Government	3,014	0
Output : District Roads Maintainence (URF)			4,000	1,500
Item : 263370 Sector Development Grant				
DISTRICT	Bunabude Birityanyi -Sobezi 3km	Other Transfers from Central Government	1,500	1,500
DISTRICT	Bunabude Kisubi -Kigomu 3km	Other Transfers from Central Government	2,500	1,500
Sector : Education			43,024	179,548
Programme : Pre-Primary and Primary Education			43,024	179,548
Higher LG Services				
Output : Primary Teaching Services			0	156,814
Item : 211101 General Staff Salaries				

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-	Bumwambu Bumwambu P/s	Sector Conditional Grant (Wage)	0	156,814
-	Bunabude Bunabude P/s	Sector Conditional Grant (Wage)	0	156,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,024	18,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	9,258	9,258
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	8,766	8,976
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	4,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jewa Bumwambu	Sector Development - 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	1,110,423
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	1,000,184
Programme : Pre-Primary and Primary Education				62,282	558,264
Higher LG Services					
Output : Primary Teaching Services				0	518,094
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu P/s	Sector Conditional Grant (Wage)	..	0	518,094
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	..	0	518,094
-	Bukhalu Nyote	Sector Conditional Grant (Wage)	..	0	518,094
-	Bukhalu Wakhanyunyi P/s	Sector Conditional Grant (Wage)	..	0	518,094
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,282	40,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		5,130	5,130
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)		9,306	9,306

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BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	12,966	12,966
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	6,126	4,014
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	8,754	8,754
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
Programme : Secondary Education			95,985	441,920
Higher LG Services				
Output : Secondary Teaching Services			0	179,900
Item : 211101 General Staff Salaries				
-	Bunambutye Tunyi SS	Sector Conditional Grant (Wage)	0	179,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,985	262,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Buyaga Central	Sector Conditional Grant (Non-Wage)	13,254	13,254
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	82,731	248,766
Sector : Health			54,341	48,756
Programme : Primary Healthcare			54,341	48,756
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	32,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukhalu Bukhalu HC II	District Discretionary Development Equalization Grant	complete	32,000

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Sector : Water and Environment			46,400	39,743
<i>Programme : Rural Water Supply and Sanitation</i>			46,400	39,743
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,400	39,743
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bunamalilo Bunyitsa	Sector Development 1,1 Grant	3,000	6,000
Feasibility Studies - Capital Works-566	Bushiende Bushiende	Sector Development 1,1 Grant	3,000	6,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development 1,1 Grant	20,200	33,743
Construction Services - New Structures-402	Bushiende Bushiende	Sector Development 1,1 Grant	20,200	33,743
LCIII : Bunambutye			931,387	660,528
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	630,543
<i>Programme : Pre-Primary and Primary Education</i>			10,938	67,094
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	56,156
Item : 211101 General Staff Salaries				
-	Buwebele Atari P/s	Sector Conditional Grant (Wage)	0	56,156
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,938	10,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	10,938	10,938
<i>Programme : Secondary Education</i>			880,644	563,449
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			880,644	563,449
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bumufuni Bumufuni	Sector Development - Grant	880,644	563,449
Sector : Health			10,117	6,984
<i>Programme : Primary Healthcare</i>			10,117	6,984
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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	23,000
<i>Programme : Rural Water Supply and Sanitation</i>			23,200	23,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			23,200	23,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bumasali Mabale	Sector Development 1 Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumasali Mabale	Sector Development 1 Grant	20,200	20,000
LCIII : Bulegeni			3,783	2,000
Sector : Works and Transport			3,783	2,000
<i>Programme : District, Urban and Community Access Roads</i>			3,783	2,000
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintainence (URF)</i>			2,000	2,000
Item : 263370 Sector Development Grant				
DISTRICT	Samazi Gidoi -Pondo 4km	Other Transfers from Central Government	2,000	2,000
LCIII : Buluganya			185,314	662,636
Sector : Works and Transport			4,517	0
<i>Programme : District, Urban and Community Access Roads</i>			4,517	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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	654,258
Programme : Pre-Primary and Primary Education			45,546	350,278
Higher LG Services				
Output : Primary Teaching Services			0	311,923
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	311,923
-	Mabugu Mabugu P/s	Sector Conditional Grant (Wage)	0	311,923
-	Mabugu Masugu P.s	Sector Conditional Grant (Wage)	0	311,923
-	Namunane Namunane P/s	Sector Conditional Grant (Wage)	0	311,923
-	Soti Soti P/s	Sector Conditional Grant (Wage)	0	311,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,546	38,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	11,286	11,286
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	7,158	1,966
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	11,994	11,994
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	4,446	2,447
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	10,662	10,662
Programme : Secondary Education			124,080	303,980
Higher LG Services				
Output : Secondary Teaching Services			0	179,900
Item : 211101 General Staff Salaries				
-	Soti Buginyanya P/s	Sector Conditional Grant (Wage)	0	179,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,080	124,080
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGINYANYA COMPREHENSIVE Soti SSS			Sector Conditional Grant (Non-Wage)	124,080	124,080
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	300,556
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 Maintenance (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	235,056
Programme : Pre-Primary and Primary Education				41,232	235,056
Higher LG Services					
Output : Primary Teaching Services				0	204,540
Item : 211101 General Staff Salaries					
-	Bumasokho Bunangaka P/s	Sector Conditional Grant (Wage)	„	0	204,540
-	Bufumbula Buwasheba	Sector Conditional Grant (Wage)	„	0	204,540
-	Bufumbula Tabakonyi	Sector Conditional Grant (Wage)	„	0	204,540
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			41,232	30,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	12,042	12,042
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	8,742	8,742
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	13,206	2,490
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	7,242	7,242
Sector : Water and Environment			23,200	23,000
Programme : Rural Water Supply and Sanitation			23,200	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	23,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bufukhula Bunabuwemba	Sector Development 1 Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development 1 Grant	20,200	20,000
LCIII : Masira			134,829	259,799
Sector : Works and Transport			6,275	2,500
Programme : District, Urban and Community Access Roads			6,275	2,500
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	2,500
Item : 263370 Sector Development Grant				
DISTRICT	Dunga Kikobero -Dunga 3km	Other Transfers from Central Government	2,500	2,500
Sector : Education			128,554	257,299
Programme : Pre-Primary and Primary Education			128,554	257,299
Higher LG Services				
Output : Primary Teaching Services			0	168,745
Item : 211101 General Staff Salaries				
-	Gabugoto Gabugoto P/s	Sector Conditional Grant (Wage)	0	168,745

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-	Kikobero Masira	Sector Conditional Grant (Wage)	0	168,745
-	Bufumbo Womunga	Sector Conditional Grant (Wage)	0	168,745
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,554	28,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	7,470	7,470
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	12,678	12,678
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	8,406	8,406
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikobero Buwasyeba primary school	Sector Development - Grant	75,000	60,000
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 : Bumaso			187,807	792,039
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	786,721
Programme : Pre-Primary and Primary Education			63,424	282,338
Higher LG Services				
Output : Primary Teaching Services			0	252,266
Item : 211101 General Staff Salaries				
-	Buwokadala Bugimwera P/s	Sector Conditional Grant (Wage)	0	252,266

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-	Nazwazwa Bunabuso P/s	Sector Conditional Grant (Wage)	,,,	0	252,266
-	Bushunu Mawululu p/s	Sector Conditional Grant (Wage)	,,,	0	252,266
-	Buwokadala Wokadala	Sector Conditional Grant (Wage)	,,,	0	252,266
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				38,424	30,072
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,226	8,226
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)		9,270	9,270
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)		12,006	3,654
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,922	8,922
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	504,383
Higher LG Services					
Output : Secondary Teaching Services				0	393,866
Item : 211101 General Staff Salaries					
-	Bushunu Nabbongo	Sector Conditional Grant (Wage)	,	0	393,866
-	Bushunu Nabbongo P/s	Sector Conditional Grant (Wage)	,	0	393,866
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				110,517	110,517
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)		110,517	110,517
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	340,197
Sector : Works and Transport				58,298	24,425
Programme : District, Urban and Community Access Roads				58,298	24,425
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	24,425
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	24,425
DISTRICT	Bumugusha Bumwidyeki - Bulegeni TC 1.3KM	Other Transfers from Central Government	,,,	5,500	24,425
DISTRICT	Kisubi Gimayote -Malama 1.75km	Other Transfers from Central Government	,,,	20,000	24,425
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	24,425
DISTRICT	Luzzi Kimuli -Tunyi 12.8km	Other Transfers from Central Government	,,,	14,800	24,425
Sector : Education				32,724	307,394
Programme : Pre-Primary and Primary Education				32,724	307,394
Higher LG Services					
Output : Primary Teaching Services				0	279,626
Item : 211101 General Staff Salaries					
-	Gibuzale Bugwa p/s	Sector Conditional Grant (Wage)	,,,	0	279,626
-	Bumugusha Bumugusha P/s	Sector Conditional Grant (Wage)	,,,	0	279,626
-	Mabono Bumwidyeki P/s	Sector Conditional Grant (Wage)	,,,	0	279,626

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-	Bumugusha Luzzi P/s	Sector Conditional Grant (Wage)	0	279,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,724	27,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	5,754	5,754
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	8,418	8,418
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	11,106	11,106
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	7,446	2,490
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	3,161
Sector : Works and Transport			5,756	3,161
Programme : District, Urban and Community Access Roads			5,756	3,161
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	3,161
Item : 263370 Sector Development Grant				
DISTRICT	Bumugibole Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,162	3,161
LCIII : Muyembe			31,004	24,000
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	23,000
Programme : Rural Water Supply and Sanitation			23,200	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	23,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buyaka Nalondo	Sector Development 1 Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buyaka Nalondo	Sector Development 1 Grant	20,200	20,000
LCIII : Bwikhonge			98,742	250,486
Sector : Works and Transport			13,604	10,000
Programme : District, Urban and Community Access Roads			13,604	10,000
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	10,000
Item : 263370 Sector Development Grant				
DISTRICT	Bwikhonge Bungwanyi - Bulumera 7km	Other Transfers from Central Government	10,000	10,000
Sector : Education			19,476	176,290
Programme : Pre-Primary and Primary Education			19,476	176,290
Higher LG Services				
Output : Primary Teaching Services			0	156,814
Item : 211101 General Staff Salaries				

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-	Bunalwere	Sector Conditional	0	156,814
	Bunamujje	Grant (Wage)		
-	Buwekanda	Sector Conditional	0	156,814
	Buyaka	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,476	19,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional	8,718	8,718
		Grant (Non-Wage)		
BUYAKA P.S.	Buwekanda	Sector Conditional	10,758	10,758
		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	46,000
Programme : Rural Water Supply and Sanitation			46,400	46,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,400	46,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikhonge	Sector Development	3,000	6,000
	Bunamwamba	Grant		
Feasibility Studies - Capital Works-566	Buwekanda	Sector Development	3,000	6,000
	Buwasheba	Grant		
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge	Sector Development	20,200	40,000
	Bunamwamba	Grant		
Construction Services - New Structures-402	Buwekanda	Sector Development	20,200	40,000
	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	230,627
Sector : Works and Transport			52,954	42,767
Programme : District, Urban and Community Access Roads			52,954	42,767
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	42,767
Item : 263370 Sector Development Grant				
DISTRICT	Gamatimbei Nana - Namudongo 5km	Other Transfers from Central Government	50,000	42,767
Sector : Education			17,094	187,860
Programme : Pre-Primary and Primary Education			17,094	187,860
Higher LG Services				
Output : Primary Teaching Services			0	184,086
Item : 211101 General Staff Salaries				
-	Gamatimbei Gambatimbeyi	Sector Conditional Grant (Wage)	0	184,086
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	0	184,086
-	Namudongo Namudongo P.s	Sector Conditional Grant (Wage)	0	184,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,094	3,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	3,774	3,774
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	8,910	0
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	4,410	0
LCIII : Missing Subcounty			468,560	1,761,056
Sector : Education			369,888	1,685,752
Programme : Pre-Primary and Primary Education			105,972	882,135
Higher LG Services				
Output : Primary Teaching Services			0	802,736

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Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Bukibologoto p/s	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Bumugibole p/s	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Bunalwere	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Bwikhonge Ps	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Gibuzale p/s	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Kamu	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Mayiyi P/s	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish mbigi	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Mbigi P/s	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Nambekye	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish samazi	Sector Conditional Grant (Wage)	0	802,736
-	Missing Parish Simu P/s	Sector Conditional Grant (Wage)	0	802,736

Lower Local Services

Output : Primary Schools Services UPE (LLS) 105,972 79,400

Item : 263367 Sector Conditional Grant (Non-Wage)

BUKIBOLOGOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	6,666
BULENGENI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,546	12,546
BUMUGIBOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	8,838
BUNALWERE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	11,754
BWIKHONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,466	11,466
GIBUZALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	5,898
KAMUNDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,974	3,586
MAYIYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,558	4,014
MBIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	3,702

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NAMBEKYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	0
SAMAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	7,276
SIMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	3,654
Programme : Secondary Education			263,916	803,617
Higher LG Services				
Output : Secondary Teaching Services			0	539,701
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	539,701
-	Bukhalu Seed	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	539,701
-	Bulaago	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	539,701
-	Muyembe	„		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,916	263,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,125	37,125
BULAAGO SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	114,510	114,510
BULEGENI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,009	21,009
MASHIRA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,050	7,050
ST JOSEPH SSS BUYAGA	Missing Parish	Sector Conditional Grant (Non-Wage)	22,842	22,842
ST PETER CLAVER SS MUYEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	61,380	61,380
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