
Vote:589 Bulambuli District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 23/11/2020

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

Vote:589 Bulambuli District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	154,524	31,000	20%
Discretionary Government Transfers	5,040,328	1,356,408	27%
Conditional Government Transfers	18,496,161	4,713,010	25%
Other Government Transfers	1,866,547	137,730	7%
External Financing	154,200	0	0%
Total Revenues shares	25,711,759	6,238,148	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,657,140	1,790,812	912,800	27%	14%	51%
Finance	415,743	100,077	84,718	24%	20%	85%
Statutory Bodies	936,069	199,293	114,749	21%	12%	58%
Production and Marketing	1,108,419	290,870	231,034	26%	21%	79%
Health	4,807,324	1,224,602	816,150	25%	17%	67%
Education	9,289,128	2,076,125	1,471,071	22%	16%	71%
Roads and Engineering	696,953	139,099	91,598	20%	13%	66%
Water	704,562	222,191	26,169	32%	4%	12%
Natural Resources	207,816	53,421	43,254	26%	21%	81%
Community Based Services	676,331	86,767	78,807	13%	12%	91%
Planning	135,284	36,731	21,906	27%	16%	60%
Internal Audit	39,610	8,816	7,285	22%	18%	83%
Trade Industry and Local Development	37,381	9,345	8,356	25%	22%	89%
Grand Total	25,711,759	6,238,148	3,907,896	24%	15%	63%
<i>Wage</i>	<i>12,040,941</i>	<i>3,010,235</i>	<i>2,980,181</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,746</i>	<i>1,573,401</i>	<i>558,044</i>	<i>22%</i>	<i>8%</i>	<i>35%</i>
<i>Domestic Devt</i>	<i>6,257,873</i>	<i>1,654,512</i>	<i>369,671</i>	<i>26%</i>	<i>6%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>154,200</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of first quarter the District had a cumulative receipt of UGX 6,238,148,000 i.e.24% of the planned UGX.25,711,759,000. The good budget performance was due to release of Discretionary transfers which performed at 27%, conditional government transfers which performed at 25% , local revenue which performed at 20%. Local revenue cumulatively performed at UGX 31,000,000 i.e. 20% of the expected annual collection of UGX 154,524,000, contributing 0.6% of the total District revenue collection by the first quarter. This good performance was as a result of Local Service Tax(LST) which performed at 27% ,agency fees performed at 29%,Business registration performed at 26% and other fees 31%The performance of central government transfers in the first quarter was UGX 6,042,827,607 i.e 25 % of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 25% contributing 99% of the overall quarterly receipts The performance of other government transfer in the first quarter was UGX 137,730,252 representing 7 % of the planned annual budget of UGX 1,866,546,800 and 0.3% of the quarterly receipts the underperformance because the district did not receive the funds as planned only URF and NUSAF operations were received The cumulative collection from development partners was UGX. 0% contributing to 0% of the total revenue collections in the overall budget this because the district has very few donors who didnot remit ant funds.. Cumulatively in the first quarter, the District received UGX. 6,238,148,000 and disbursed the UGX . 6,238,148,000 to the departments. Education received the highest amount of the total revenues UGX. 2,076,125,000 followed by administration with a total revenue of UGX 1,790,812,000 whereas internal audit d got least funds of UGX. 8,816,000. In terms of expenditure, the District cumulatively spent UGX. 3,907,896,000 out of the total cumulative release of UGX. 6,238,148,000 i.e 15% expenditure by end of first quarter. Wages performed at 25%, Nonwage recurrent 8%, Domestic Development performed at 6% and donor 0%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 2,330,252,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	154,524	31,000	20 %
Local Services Tax	56,000	15,000	27 %
Land Fees	11,000	2,000	18 %
Business licenses	20,000	0	0 %
Animal & Crop Husbandry related Levies	2,524	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	15,000	0	0 %
Agency Fees	15,298	4,000	26 %
Market /Gate Charges	21,000	6,000	29 %
Other Fees and Charges	12,702	4,000	31 %
2a.Discretionary Government Transfers	5,040,328	1,356,408	27 %
District Unconditional Grant (Non-Wage)	986,295	214,907	22 %
Urban Unconditional Grant (Non-Wage)	95,259	23,815	25 %
District Discretionary Development Equalization Grant	1,495,432	498,477	33 %
Urban Unconditional Grant (Wage)	237,729	59,432	25 %
District Unconditional Grant (Wage)	2,185,131	546,283	25 %
Urban Discretionary Development Equalization Grant	40,481	13,494	33 %
2b.Conditional Government Transfers	18,496,161	4,713,010	25 %
Sector Conditional Grant (Wage)	9,618,080	2,404,520	25 %
Sector Conditional Grant (Non-Wage)	2,601,965	271,758	10 %

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Sector Development Grant	3,295,582	1,098,527	33 %
Transitional Development Grant	198,313	33,333	17 %
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100 %
Salary arrears (Budgeting)	11,271	11,271	100 %
Pension for Local Governments	537,599	134,400	25 %
Gratuity for Local Governments	1,965,534	491,384	25 %
2c. Other Government Transfers	1,866,547	137,730	7 %
Northern Uganda Social Action Fund (NUSAF)	900,000	10,680	1 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	127,050	20 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	0	0 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Results Based Financing (RBF)	200	0	0 %
3. External Financing	154,200	0	0 %
United Nations Children Fund (UNICEF)	100	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	100	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	54,000	0	0 %
Total Revenues shares	25,711,759	6,238,148	24 %

Cumulative Performance for Locally Raised Revenues

By the end of the first Quarter the district had cumulatively received local revenue of UGX 31,000,000 representing 20% against the approved annual budget of UGX 154,524,0000 the good performance was due to funds realized from land fees,Local service tax then other fees and charges the reason for increased revenue in the area was because the district mobilized more for revenue collection.

Cumulative Performance for Central Government Transfers

The performance of central government transfers in the first quarter was UGX 6,042,827,607 i.e 25 % of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 25%

Cumulative Performance for Other Government Transfers

The performance of other government transfer in the first quarter was UGX 137,730,252 representing 7 % of the planned annual budget of UGX 1,866,546,800 the reason for the poor performance was receipt of only URF and NUSAF operation funds were received which were below the expected funds other funds were not received at all

The performance of other government transfer in the first quarter was UGX 137,730,252 representing 7 % of the planned annual budget of UGX 1,866,546,800 the reason for the poor performance was receipt of only URF and NUSAF operation funds were received which were below the expected funds other funds were not received at all

Cumulative Performance for External Financing

By the end of the first quarter the district had not received any donor funds this was because the district has very few donors who didnot remit any funds to the district

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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	848,551	211,949	25 %	212,138	211,949	100 %
District Production Services	259,868	19,085	7 %	64,967	19,085	29 %
Sub- Total	1,108,419	231,034	21 %	277,105	231,034	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	677,953	90,768	13 %	169,488	90,768	54 %
District Engineering Services	19,000	830	4 %	4,750	830	17 %
Sub- Total	696,953	91,598	13 %	174,238	91,598	53 %
Sector: Trade and Industry						
Commercial Services	37,381	8,356	22 %	9,345	8,356	89 %
Sub- Total	37,381	8,356	22 %	9,345	8,356	89 %
Sector: Education						
Pre-Primary and Primary Education	5,285,373	1,021,101	19 %	1,379,481	1,021,101	74 %
Secondary Education	3,749,768	434,067	12 %	1,027,251	434,067	42 %
Education & Sports Management and Inspection	248,487	15,902	6 %	69,422	15,902	23 %
Special Needs Education	5,500	0	0 %	1,833	0	0 %
Sub- Total	9,289,128	1,471,071	16 %	2,477,987	1,471,071	59 %
Sector: Health						
Primary Healthcare	4,653,024	816,150	18 %	1,171,175	816,150	70 %
Health Management and Supervision	154,300	0	0 %	38,575	0	0 %
Sub- Total	4,807,324	816,150	17 %	1,209,750	816,150	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	704,562	26,169	4 %	176,140	26,169	15 %
Natural Resources Management	207,816	43,254	21 %	51,954	43,254	83 %
Sub- Total	912,378	69,423	8 %	228,094	69,423	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	676,331	78,807	12 %	169,083	78,807	47 %
Sub- Total	676,331	78,807	12 %	169,083	78,807	47 %
Sector: Public Sector Management						
District and Urban Administration	6,657,140	912,800	14 %	1,664,285	912,800	55 %
Local Statutory Bodies	936,069	114,749	12 %	234,017	114,749	49 %
Local Government Planning Services	135,284	21,906	16 %	33,821	21,906	65 %
Sub- Total	7,728,493	1,049,455	14 %	1,932,123	1,049,455	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	415,743	84,718	20 %	103,936	84,718	82 %
Internal Audit Services	39,610	7,285	18 %	9,903	7,285	74 %

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	<i>Sub- Total</i>	455,353	92,003	20 %	113,838	92,003	81 %
Grand Total		25,711,759	3,907,896	15 %	6,591,565	3,907,896	59 %

Vote:589 Bulambuli District**Quarter1****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	4,376,114	1,316,752	30%	1,094,028	1,316,752	120%
District Unconditional Grant (Non-Wage)	85,079	29,552	35%	21,270	29,552	139%
District Unconditional Grant (Wage)	950,491	244,828	26%	237,623	244,828	103%
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100%	66,954	267,816	400%
Gratuity for Local Governments	1,965,534	491,384	25%	491,384	491,384	100%
Locally Raised Revenues	40,000	8,795	22%	10,000	8,795	88%
Multi-Sectoral Transfers to LLGs_NonWage	280,594	69,273	25%	70,148	69,273	99%
Multi-Sectoral Transfers to LLGs_Wage	237,729	59,432	25%	59,432	59,432	100%
Pension for Local Governments	537,599	134,400	25%	134,400	134,400	100%
Salary arrears (Budgeting)	11,271	11,271	100%	2,818	11,271	400%
Development Revenues	2,281,026	474,060	21%	570,257	474,060	83%
District Discretionary Development Equalization Grant	403,982	137,698	34%	100,996	137,698	136%
Multi-Sectoral Transfers to LLGs_Gou	877,044	292,348	33%	219,261	292,348	133%
Other Transfers from Central Government	900,000	10,680	1%	225,000	10,680	5%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	6,657,140	1,790,812	27%	1,664,285	1,790,812	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,188,220	296,643	25%	297,055	296,643	100%
Non Wage	3,187,894	305,130	10%	796,973	305,130	38%
Development Expenditure						

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Domestic Development	2,281,026	311,027	14%	570,257	311,027	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,657,140	912,800	14%	1,664,285	912,800	55%
C: Unspent Balances						
Recurrent Balances		714,978	54%			
Wage		7,617				
Non Wage		707,362				
Development Balances		163,033	34%			
Domestic Development		163,033				
External Financing		0				
Total Unspent		878,011	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 1,790,812,000 against the annual budget of UGX representing 27% while in the department had a revenue of UGX 1,790,812,000 representing 108% of the quarterly budget of UGX 1,664,285,000. The 6,657,140,000 department had a total cumulative expenditure of UGX 912,800,000 against the annual budget of UGX 6,657,140,000 representing 14% and 55% of the quarterly expenditure which was 912,800,000 against the quarterly budget of UGX 1,664,285,000. the reason for the under performance was development and non wage which was not fully utilized.

Reasons for unspent balances on the bank account

- Delayed Procurement -Delayed verification of list for beneficiaries of Gratuity, Salary Arrears and pension arrears

Highlights of physical performance by end of the quarter

-Construction of administration block ongoing -Salaries , pension and gratuity paid by the 28th of every month -Activities of lower local governments monitored and supervised -TPC and management meetings held -Departmental Activities coordinated -Internal and External Audit coordinated -Coordinated procurement and disposal of supplies and works

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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	388,743	91,077	23%	97,186	91,077	94%
District Unconditional Grant (Non-Wage)	83,627	16,548	20%	20,907	16,548	79%
District Unconditional Grant (Wage)	270,116	67,529	25%	67,529	67,529	100%
Locally Raised Revenues	35,000	7,000	20%	8,750	7,000	80%
Development Revenues	27,000	9,000	33%	6,750	9,000	133%
District Discretionary Development Equalization Grant	27,000	9,000	33%	6,750	9,000	133%
Total Revenues shares	415,743	100,077	24%	103,936	100,077	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,116	67,123	25%	67,529	67,123	99%
Non Wage	118,627	17,595	15%	29,657	17,595	59%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,743	84,718	20%	103,936	84,718	82%
C: Unspent Balances						
Recurrent Balances		6,359	7%			
Wage		406				
Non Wage		5,953				
Development Balances		9,000	100%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		15,359	15%			

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Summary of Workplan Revenues and Expenditure by Source

by the end of the first quarter the department had received a total revenue of UGX 100,077,000 representing 24% of the approved annual budget of UGX 415,743,000. By the end of the first quarter the department had a total expenditure of UGX 84,718,000 representing 20% of the approved annual budget while in the first quarter the department had an expenditure of UGX 84,718,000 i.e 82% of the approved Quarterly budget of UGX 103,936,000 the reason for the under performance was because all funds were not fully utilized especially DDEG which was not spent at all

Reasons for unspent balances on the bank account

The unspent funds are for DDEG activities yet to be implemented and non wage balances

Highlights of physical performance by end of the quarter

-Prepared annual financial statements for FY 2019/2020 -Carred out external audit with the auditor general -carried out backstopping of finance staff in lower local governments -Monitored and supervised government projects in the district.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	936,069	199,293	21%	234,017	199,293	85%
District Unconditional Grant (Non-Wage)	574,987	111,324	19%	143,747	111,324	77%
District Unconditional Grant (Wage)	315,058	78,765	25%	78,765	78,765	100%
Locally Raised Revenues	46,024	9,205	20%	11,506	9,205	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	936,069	199,293	21%	234,017	199,293	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,058	77,853	25%	78,765	77,853	99%
Non Wage	621,011	36,896	6%	155,253	36,896	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,069	114,749	12%	234,017	114,749	49%
C: Unspent Balances						
Recurrent Balances		84,544	42%			
Wage		912				
Non Wage		83,633				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84,544	42%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the sector had a total cumulative revenue of UGX 199,293,000 against the annual budget of UGX 936,069,000 representing 21% while in the sector had a revenue of UGX 199,293,000 representing 85% of the quarterly budget of UGX 234,017,000. The sector had a total cumulative expenditure of UGX 114,749,000 against the annual budget of UGX 936,069,000 representing 12% and 49% of the quarterly budget of UGX 234,017,000. the reason for the under performance was wage and non wage which was not fully utilized.

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Reasons for unspent balances on the bank account

The unspent balance is for Ex-Gratia to LCI and II Chairpersons, Honoraria to LCIII Chairpersons, Council Session and Standing Committee meetings. The funds Come quarterly but the activity is implemented at the end of financial year. Council sittings and Standing committees because of COVID 19 challenges.

Highlights of physical performance by end of the quarter

-Staff Salaries were paid promptly by 28th of every month -Advertised prequalification of supplies and works, and Contracts Committee approved prequalified firms. -District Landboard discussed and approved applications for land title. -District Public Accounts Committee discussed reports from subcounties, Town councils and district internal audit reports. recommendations were made.

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<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	943,238	235,810	25%	235,810	235,810	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	315,626	78,906	25%	78,906	78,906	100%
Sector Conditional Grant (Wage)	627,613	156,903	25%	156,903	156,903	100%
Development Revenues	165,181	55,060	33%	41,295	55,060	133%
Sector Development Grant	165,181	55,060	33%	41,295	55,060	133%
Total Revenues shares	1,108,419	290,870	26%	277,105	290,870	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	156,725	25%	156,903	156,725	100%
Non Wage	315,626	74,309	24%	78,906	74,309	94%
Development Expenditure						
Domestic Development	165,181	0	0%	41,295	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,108,419	231,034	21%	277,105	231,034	83%
C: Unspent Balances						
Recurrent Balances		4,776	2%			
Wage		179				
Non Wage		4,597				
Development Balances		55,060	100%			
Domestic Development		55,060				
External Financing		0				
Total Unspent		59,836	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 290,870,000 against the annual budget of UGX 1,108,419,000 representing 26% while in the first quarter department had a revenue of UGX 290,870,000 representing 105% of the quarterly budget of UGX 277,105,000. The department had a total cumulative expenditure of UGX 231,034,000 against the annual budget of UGX 1,108,419,000 representing 21% and 83% of the quarterly budget of UGX 277,105,000. the reason for the under performance was majorly because the development funds were not spent at all.

Reasons for unspent balances on the bank account

the reason for the unspent balance was limitations by the IFMS some funds were not sufficient to implement the activities. there was also no funds spent on development because of delayed procurement process

Highlights of physical performance by end of the quarter

Hold quarterly Sector meetings sector Support supervision and technical backstopping of field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Conduct trainings for staff Pests and Disease surveillance Deploy Tsetse traps and Conduct tsetse fly catch surveys. Vermin control Training modal farmers on modern fish farming methods & techniques. Collection of fisheries statistics , fish inspection and regulation Farm House hold visits for Extension service delivery Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households Pests and disease surveillance Demonstration on Animal husbandry practices and technologies (livestock sector) Demonstration on crop husbandry and technologies (crop sector)

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<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	3,522,019	880,405	25%	880,505	880,405	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,943	102,486	25%	102,486	102,486	100%
Sector Conditional Grant (Wage)	3,110,076	777,519	25%	777,519	777,519	100%
Development Revenues	1,285,305	344,197	27%	321,326	344,197	107%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	154,200	0	0%	38,550	0	0%
Other Transfers from Central Government	200	0	0%	50	0	0%
Sector Development Grant	972,592	324,197	33%	243,148	324,197	133%
Transitional Development Grant	98,313	0	0%	24,578	0	0%
Total Revenues shares	4,807,324	1,224,602	25%	1,201,831	1,224,602	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	775,541	25%	777,519	775,541	100%
Non Wage	411,943	6,852	2%	110,905	6,852	6%
Development Expenditure						
Domestic Development	1,131,105	33,756	3%	282,776	33,756	12%
External Financing	154,200	0	0%	38,550	0	0%
Total Expenditure	4,807,324	816,150	17%	1,209,750	816,150	67%
C: Unspent Balances						
Recurrent Balances						
		98,011	11%			
Wage		1,978				
Non Wage		96,034				
Development Balances						
		310,441	90%			

Vote:589 Bulambuli District**Quarter1**

Domestic Development	310,441		
External Financing	0		
Total Unspent	408,452	33%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 1,224,602,000 against the annual budget of UGX 4,807,324,000 representing 25% while in the first quarter department had a revenue of UGX 1,224,602,000 representing 102% of the quarterly budget of UGX 1,201,831,000. The department had a total cumulative expenditure of UGX 816,150,000 against the annual budget of UGX 4,807,324,000 representing 17% and 67% of the quarterly budget of UGX 1,209,750,000. the reason for the under performance was majorly because the development funds and non wage were not spent fully.

Reasons for unspent balances on the bank account

The funds were warranted late and the functioning of IFMIS system was on-off. The development funds were not spent because of a delay in the award of the contract.

Highlights of physical performance by end of the quarter

The department continued to supervise the functionality and performance of lower health units. The vehicles were repaired

Vote:589 Bulambuli District

Quarter1

*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	7,661,009	1,533,419	20%	2,070,958	1,533,419	74%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,008	10,752	25%	10,752	10,752	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,723,609	52,169	3%	589,608	52,169	9%
Sector Conditional Grant (Wage)	5,880,392	1,470,098	25%	1,470,098	1,470,098	100%
Development Revenues	1,628,119	542,706	33%	407,030	542,706	133%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Sector Development Grant	1,568,119	522,706	33%	392,030	522,706	133%
Total Revenues shares	9,289,128	2,076,125	22%	2,477,987	2,076,125	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,923,399	1,464,037	25%	1,480,850	1,464,037	99%
Non Wage	1,737,609	4,253	0%	590,108	4,253	1%
Development Expenditure						
Domestic Development	1,628,119	2,781	0%	407,030	2,781	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,289,128	1,471,071	16%	2,477,987	1,471,071	59%
C: Unspent Balances						
Recurrent Balances						
Wage		16,813				
Non Wage		48,316				
Development Balances						
Domestic Development		539,925				

Vote:589 Bulambuli District**Quarter1**

External Financing	0		
Total Unspent	605,055	29%	

Summary of Workplan Revenues and Expenditure by Source

by the end of the first quarter the department had received a total cumulative revenue of UGX 2,076,125,000 representing 22% of the approved annual budget of UGX 9,289,128,000 and 84% of the quarterly budget of 2,477,987,000. By the end of the first quarter the department had a total cumulative expenditure of UGX 2,076,125,000 representing 84% of the approved annual budget while in the first quarter the department had a cumulative expenditure of UGX 1,471,071,000 i.e 16% of the approved annual budget of UGX 9,289,128,000, the quarterly expenditure was 1,471,071,000 which is 59% of the quarterly budget of 2,477,987,000 i.e the reason for the under performance was because all funds were not fully utilized especially i.e wage, development and non wage

Reasons for unspent balances on the bank account

in the first quarter the schools were not yet open hence balances on USE and UPE as for the development funds there was delay of the procurement process and for wage balance this was due to retirement, transfer of services and non recruitment

Highlights of physical performance by end of the quarter

conducted monitoring and supervision submitted the education Assets register to MOES carried out training on Standing Operating procedures on COVID -19

Vote:589 Bulambuli District**Quarter1****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	677,953	135,803	20%	169,488	135,803	80%
District Unconditional Grant (Wage)	51,471	8,753	17%	12,868	8,753	68%
Other Transfers from Central Government	626,482	127,050	20%	156,621	127,050	81%
Development Revenues	19,000	3,296	17%	4,750	3,296	69%
District Discretionary Development Equalization Grant	19,000	3,296	17%	4,750	3,296	69%
Total Revenues shares	696,953	139,099	20%	174,238	139,099	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	8,753	17%	12,868	8,753	68%
Non Wage	626,482	82,015	13%	156,621	82,015	52%
Development Expenditure						
Domestic Development	19,000	830	4%	4,750	830	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	696,953	91,598	13%	174,238	91,598	53%
C: Unspent Balances						
Recurrent Balances		45,036	33%			
Wage		0				
Non Wage		45,036				
Development Balances		2,466	75%			
Domestic Development		2,466				
External Financing		0				
Total Unspent		47,501	34%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 139,099,000 against the annual budget of UGX 696,953,000 representing 20% while in the first quarter department had a revenue of UGX 139,099,000 representing 80% of the quarterly budget of UGX 174,238,000. The department had a total cumulative expenditure of UGX 91,598,000 against the annual budget of UGX 696,953,000 representing 13% and 53% of the quarterly budget of UGX 174,238,000. the reason for the under performance was majorly because the development funds were not spent at all

Vote:589 Bulambuli District

Quarter1

Reasons for unspent balances on the bank account

Heavy rains and delayed procurement process affected the implementation of the activities

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of 9.3km of district roads Routine mechanised maintenance of 3.4km and manual maintenance of 3kmin Bulambuli Town Council Routine Mechanised maintenance of 3.3km and manual maintenace of 6.18km in Bulegeni Town Council Routine mechanised maintenance of 2km in Buyaga Town Council

Vote:589 Bulambuli District**Quarter1****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	114,871	25,628	22%	28,718	25,628	89%
District Unconditional Grant (Wage)	45,333	8,243	18%	11,333	8,243	73%
Sector Conditional Grant (Non-Wage)	69,538	17,385	25%	17,385	17,385	100%
Development Revenues	589,691	196,564	33%	147,423	196,564	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	589,691	196,564	33%	147,423	196,564	133%
Total Revenues shares	704,562	222,191	32%	176,140	222,191	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	8,243	18%	11,333	8,243	73%
Non Wage	69,538	6,808	10%	17,385	6,808	39%
Development Expenditure						
Domestic Development	589,691	11,118	2%	147,423	11,118	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,562	26,169	4%	176,140	26,169	15%
C: Unspent Balances						
Recurrent Balances		10,577	41%			
Wage		0				
Non Wage		10,577				
Development Balances		185,446	94%			
Domestic Development		185,446				
External Financing		0				
Total Unspent		196,022	88%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the sector had a total cumulative revenue of UGX 222,191,000 against the annual budget of UGX 704,562,000 representing 32% while in the sector had a revenue of UGX 222,191,000 representing 126% of the quarterly budget of UGX 176,140,000. The sector had a total cumulative expenditure of UGX 26,169,000 against the annual budget of UGX 704,562,000 representing 4% and 15% of the quarterly budget of UGX 26,169,000 the reason for the under performance was majorly due to development grants which was only spent up to 8%

Reasons for unspent balances on the bank account

Suspension of Procurement activities in April 2020 due to COVID -19. Delayed Procurement roadmap

Highlights of physical performance by end of the quarter

Paid salary for 2staff for 3months Held one Extension staff Meeting at the District Held one Planning and Advocacy meeting at The District Submitted Quarterly Reports Procured office stationary Maintained office equipment (Laptop Computer) Started Rehabilitation of Boreholes Carried out Water Quality Surveillance of 17 Water Sources Prepared Bills of Quantities under service Investment costs Monitored existing water sources Did Environmental Screening of projects for FY 2020/21

Vote:589 Bulambuli District

Quarter1

*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	187,816	46,754	25%	46,954	46,754	100%
District Unconditional Grant (Wage)	165,333	41,333	25%	41,333	41,333	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	18,483	4,621	25%	4,621	4,621	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	207,816	53,421	26%	51,954	53,421	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	41,122	25%	41,333	41,122	99%
Non Wage	22,483	2,133	9%	5,621	2,133	38%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,816	43,254	21%	51,954	43,254	83%
C: Unspent Balances						
Recurrent Balances						
		3,500	7%			
Wage		212				
Non Wage		3,288				
Development Balances						
		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		10,166	19%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 53,421,000 against the annual budget of UGX 207,816,000 representing 26% while in the first quarter department had a revenue of UGX 53,421,000,000 representing 103% of the quarterly budget of UGX 51,954,000. The department had a total cumulative expenditure of UGX 43,254,000 against the annual budget of UGX 207,816,000 representing 21% and 83% of the quarterly budget of UGX 51,954,000. the reason for the under performance was majorly because the all funds i.e wage,non wage and devt funds were not spent fully spent

Reasons for unspent balances on the bank account

Unpredictable weather and delayed procurement of a service provider limited seedlings procurement, hence funds carried forward
Delayed procurement of service provider for physical planning, hence funds unspent

Highlights of physical performance by end of the quarter

Support supervision on river bank restoration for Simu, Muyembe Carried out Sensitization on riverbank restoration carried out One radio talk show on climate change done Repair of one motorcycle done (Tyes procured) Forwarded weather data to radio for announcement Successful coordination of departmental activities done Stationary, office equipment, printing and photocopying services provided

Vote:589 Bulambuli District**Quarter1****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	348,466	86,767	25%	87,117	86,767	100%
District Unconditional Grant (Wage)	291,313	72,828	25%	72,828	72,828	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	1,400	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,153	12,538	25%	12,538	12,538	100%
Development Revenues	327,864	0	0%	81,966	0	0%
Other Transfers from Central Government	327,864	0	0%	81,966	0	0%
Total Revenues shares	676,331	86,767	13%	169,083	86,767	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,313	72,598	25%	72,828	72,598	100%
Non Wage	57,153	6,209	11%	14,288	6,209	43%
Development Expenditure						
Domestic Development	327,864	0	0%	81,966	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,331	78,807	12%	169,083	78,807	47%
C: Unspent Balances						
Recurrent Balances		7,960	9%			
Wage		230				
Non Wage		7,730				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,960	9%			

Vote:589 Bulambuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the sector had a total cumulative revenue of UGX 86,767,000 against the annual budget of UGX 676,331,000 representing 13% while in the first quarter the department had a revenue of UGX 86,767,000 representing 51% of the quarterly budget of UGX 169,083,000. The sector had a total cumulative expenditure of UGX 78,807,000 against the annual budget of UGX 936,069,000 representing 12% and 49% of the quarterly budget of UGX 234,017,000. the reason for the under performance was wage and non wage which was not fully utilized.

Reasons for unspent balances on the bank account

The money was meant to facilitate PWD groups with IGAs has not been spent because the were not ready by close of quarter

Highlights of physical performance by end of the quarter

- In the first quarter, the department Paid salaries for 33 department staff, Carried out community engagement meetings and social screening of the construction project of HCIII in Bulegeni Town council, Held a meeting with District NGO Monitoring Committee on evaluation and verification of CBOs for registration and Registered 604 Emyooga groups and 24 community groups, Participated in the OPM review meeting in Bunambutye resettlement area where progress for the different sectors were discussed and action points that included dissemination of physical plans agreed upon, Sensitized institutions-LCIs and LC2s on parenting skills in Muyembe sub-county ,Sensitized community members on promotion of positive cultural practices in Nabbongo sub-county, participated in the verification of beneficiaries by TSU MGLSD, Followed up UWEP groups for recoveries and recovered UGX. 4,739,600, conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated. Conducted three social inquiries for two male juvenile delinquents and one female delinquent on charges of aggravated defilement and theft, attended 22 court sessions, attended 22 suspects parade at Bulambuli CPS to sensitize the police and the juvenile offenders on their rights while in detention, conducted one visit to Mbale Remand Home to assess two juvenile offenders on remand on charges of murder and aggravated defilement. Handled and settled two child abuse and neglect cases involving the failure to provide for 4 children, 2 males and two females, Handled and settled one gender-based violence case involving denial of three children and their pregnant mother shelter and accessing food and their agricultural produce, Provided psychosocial support to four couples and six juvenile delinquents, Successfully traced and resettled back one abandoned female child who was found in Muyembe Sub County unattended to. This child was reunited with his father in Tororo District, Prepared and submitted six application files for PWDs for national special grant to the ministry of gender, Labour and social development. Participated in the verification and payment of sage beneficiaries in all the 26 sub counties in the district. A total of 1529 (652 males and 877 females) older persons were paid under SAGE. Facilitated and guided the district youth executive committee meeting to discuss the progress of youth activities in the district, And Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,180,000 in the quarter and all these funds have been transferred to BOU.

Vote:589 Bulambuli District

Quarter1

*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	66,397	13,768	21%	16,599	13,768	83%
District Unconditional Grant (Non-Wage)	43,760	8,659	20%	10,940	8,659	79%
District Unconditional Grant (Wage)	11,637	2,909	25%	2,909	2,909	100%
Locally Raised Revenues	11,000	2,200	20%	2,750	2,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	68,887	22,962	33%	17,222	22,962	133%
District Discretionary Development Equalization Grant	68,887	22,962	33%	17,222	22,962	133%
Total Revenues shares	135,284	36,731	27%	33,821	36,731	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,637	2,424	21%	2,909	2,424	83%
Non Wage	54,760	9,323	17%	13,690	9,323	68%
Development Expenditure						
Domestic Development	68,887	10,159	15%	17,222	10,159	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,284	21,906	16%	33,821	21,906	65%
C: Unspent Balances						
Recurrent Balances						
Wage		485				
Non Wage		1,536				
Development Balances						
Domestic Development		12,803				
External Financing		0				
Total Unspent		14,825	40%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 36,731,000 against the annual budget of UGX 135,284,000 representing 37% while in the first quarter the department had a revenue of UGX 36,731,000 representing 109% of the quarterly budget of UGX 33,821,000. The department had a total cumulative expenditure of UGX 21,906,000 against the annual budget of UGX 135,284,000 representing 16% and 65% of the quarterly budget of UGX 33,821,000 the reason for the under performance was majorly funds of DDEG and recurrent funds that were not fully spent up to 56% and 15% balances respectively

Reasons for unspent balances on the bank account

the reason for the unspent balance was delayed releases and delay in the procurement process for development funds, wage was not fully spent because of vacant positions in the department

Highlights of physical performance by end of the quarter

coordinated the preparation of DDP III coordinated the preparation of Q4 report coordinated the preparation of final budget and work plans for FY 2021/22 maintenance of office computers provision of office welfare monitoring of DDEG projects procurement of routers, procurement of laptop batteries and chargers

Vote:589 Bulambuli District

Quarter1

*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	39,610	8,816	22%	9,903	8,816	89%
District Unconditional Grant (Non-Wage)	17,007	3,365	20%	4,252	3,365	79%
District Unconditional Grant (Wage)	18,603	4,651	25%	4,651	4,651	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,610	8,816	22%	9,903	8,816	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,603	3,921	21%	4,651	3,921	84%
Non Wage	21,007	3,364	16%	5,252	3,364	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,610	7,285	18%	9,903	7,285	74%
C: Unspent Balances						
Recurrent Balances		1,531	17%			
Wage		730				
Non Wage		801				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,531	17%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the sector had a total cumulative revenue of UGX 8,816,000 against the annual budget of UGX 39,610,000 representing 22% while in the first quarter the sector had a revenue of UGX 8,816,000,000 representing 86% of the quarterly budget of UGX 9,903,000. The sector had a total cumulative expenditure of UGX 7,285,000 against the annual budget of UGX 39,610,000 representing 18% and 74% of the quarterly budget of UGX 9,903,000. the reason for the under performance was wage and non wage balances

Reasons for unspent balances on the bank account

the balance on account is because of on going activities. while wage balance is because of a vacant position.

Highlights of physical performance by end of the quarter

Paid staff salary. Procured office stationary. Submitted one quarterly Internal audit report and Annual work plan to Internal Auditor General and other stakeholders. Procured one computer Cartridge. Procured one motorcycle riding gear. Audited 10 lower local governments.

Vote:589 Bulambuli District**Quarter1****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	37,381	9,345	25%	9,345	9,345	100%
District Unconditional Grant (Wage)	22,768	5,692	25%	5,692	5,692	100%
Sector Conditional Grant (Non-Wage)	14,613	3,653	25%	3,653	3,653	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	37,381	9,345	25%	9,345	9,345	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,768	5,198	23%	5,692	5,198	91%
Non Wage	14,613	3,158	22%	3,653	3,158	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,381	8,356	22%	9,345	8,356	89%
C: Unspent Balances						
Recurrent Balances						
Wage		494				
Non Wage		495				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		989	11%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 9,345,000 against the annual budget of UGX 37,381,000 representing 25% while in the first quarter department had a revenue of UGX 9,345,000 representing 100% of the quarterly budget of UGX 9,345,000. The department had a total cumulative expenditure of UGX 8,356,000 against the annual budget of UGX 37,381,000 representing 22% and 89% of the quarterly budget of UGX 9,345,000. the reason for the good performance was majorly because the both non wage and wage funds were spent up to 89% total department expenditure except for the few on going activities

Reasons for unspent balances on the bank account

Monitoring activities were reserved for implementation in the forth quarter of 2020/2021, wage balance unspent due to higher budget allocation

Highlights of physical performance by end of the quarter

conducted inspection of business units for compliance to the trade licencing act and the effects of covid 19 on busines operations: assisted groups to register, audited two cooperatives and also attended meetings for formation and awareness: In tourism we mapped the tourism accomodation facilities in the district of Bulambuli In industry we conducted meetings with the oil millers to inprove on the hygiene and safety standards as required by UNBS

Vote:589 Bulambuli District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. 	<ul style="list-style-type: none"> -Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q1 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done. 		<ul style="list-style-type: none"> - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. 	<ul style="list-style-type: none"> -Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q1 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done.
211101 General Staff Salaries	950,491	237,196	25 %		237,196
212102 Pension for General Civil Service	537,599	123,531	23 %		123,531
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
213004 Gratuity Expenses	1,965,534	91,852	5 %		91,852
221007 Books, Periodicals & Newspapers	1,200	240	20 %		240
221008 Computer supplies and Information Technology (IT)	1,529	205	13 %		205
221009 Welfare and Entertainment	4,000	700	18 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
221012 Small Office Equipment	1,500	350	23 %		350
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	890	22 %		890
227001 Travel inland	24,333	4,615	19 %		4,615
227004 Fuel, Lubricants and Oils	39,100	6,065	16 %		6,065
228002 Maintenance - Vehicles	6,500	1,178	18 %		1,178

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321608 General Public Service Pension arrears (Budgeting)	267,816	0	0 %	0
321617 Salary Arrears (Budgeting)	11,271	0	0 %	0
Wage Rect:	950,491	237,196	25 %	237,196
Non Wage Rect:	2,874,983	230,277	8 %	230,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,825,474	467,472	12 %	467,472
Reasons for over/under performance:				
-Inadequate funding due to budget cuts and loss of local revenue as a result of COVID-19 -Inadequate transport facilities hence affecting service delivery -Increased absenteeism due to COVID-19 -Increased incidences of disaster due to heavy rainfalls. -High cost of vehicle maintenance due to bad terrain and heavy rainfall				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Staff recruited. staff promoted. vacant position filled	() 03 Staff promoted	()	()03 Staff promoted
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	() 98% Staff were appraised for performance	()	()98% Staff were appraised for performance
%age of staff whose salaries are paid by 28th of every month	(100%) -Payment of staff salaries by 28th of every month. - Payment of staff salaries by 28th of every month.	() All staff were paid salaries by 28th of every month	()	()All staff were paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	() All pensioners were paid pension and gratuity by 28th of every month	()	()All pensioners were paid pension and gratuity by 28th of every month
Non Standard Outputs:	Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-All pensioners were paid pension and gratuity by 28th of every month -All staff were paid salaries by 28th of every month -98% Staff were appraised for performance 03 Staff promoted	Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-All pensioners were paid pension and gratuity by 28th of every month -All staff were paid salaries by 28th of every month -98% Staff were appraised for performance 03 Staff promoted
227001 Travel inland	6,200	755	12 %	755

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	755	12 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	755	12 %	755
Reasons for over/under performance:	-Poor staff performance due to COVID-19 -Abandonment of duty by some staff -Insufficient Wages for some departments like Production, Urban and Education			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	() Sensitization of subcounty staff on performance management	()	(02)Sensitization of subcounty staff on performance management
Non Standard Outputs:	37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	Sensitization of subcounty staff on performance management	37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	Sensitization of subcounty staff on performance management

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221003 Staff Training	21,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,662	33 %	1,662
221011 Printing, Stationery, Photocopying and Binding	3,000	860	29 %	860
221012 Small Office Equipment	2,000	370	19 %	370
227001 Travel inland	29,887	4,270	14 %	4,270
227004 Fuel, Lubricants and Oils	5,000	515	10 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,887	7,677	12 %	7,677
External Financing:	0	0	0 %	0
Total:	65,887	7,677	12 %	7,677
Reasons for over/under performance: -Insufficient funds for the sector				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	- 26 sub counties/town councils supervised. - reports produced.	15 lower local governments were supervised and reports generation	- 26 sub counties/town councils supervised. - reports produced.	15 lower local governments were supervised and reports generation
211101 General Staff Salaries	0	59,432	0 %	59,432
227001 Travel inland	2,000	240	12 %	240
227004 Fuel, Lubricants and Oils	2,000	260	13 %	260
Wage Rect:	0	59,432	0 %	59,432
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	59,932	1498 %	59,932
Reasons for over/under performance: - Poor accessibility to the lower local governments due to poor road network -Inadequate facilitation to conduct supervision activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid on time -Compound Maintained routinely -Procured toilet cleaning materials	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid on time -Compound Maintained routinely -Procured toilet cleaning materials
211103 Allowances (Incl. Casuals, Temporary)	3,600	450	13 %	450
224004 Cleaning and Sanitation	2,500	600	24 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,050	17 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,050	17 %	1,050

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Workplan : 1a Administration

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 provide all the services required - Inadequate support staff				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	Monthly payrolls and payslips printed and displayed on the noticeboard		-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	Monthly payrolls and payslips printed and displayed on the noticeboard
221011 Printing, Stationery, Photocopying and Binding	6,417	1,550	24 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,417	1,550	24 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,417	1,550	24 %		1,550
Reasons for over/under performance:	Inadequate funding for the sector				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	() -District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments		()-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	()-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments
Non Standard Outputs:	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments		-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	800	200	25 %		200

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	1,400	25 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	1,400	25 %	1,400
Reasons for over/under performance:		-Inadequate office space -Limited storage facilities -Inadequate funding for the sector			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		- Information disseminated. - Stationery procured -ICT maintained Effectively	Relevant information collected and disseminated to relevant offices -Stationery procured for the office -Maintained ICT effectively	- Information disseminated. - Stationery procured -ICT maintained Effectively	Relevant information collected and disseminated to relevant offices -Stationery procured for the office -Maintained ICT effectively
221008	Computer supplies and Information Technology (IT)	2,000	200	10 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,000	125	13 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	325	8 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	325	8 %	325
Reasons for over/under performance:		-Inadequate funding for the sector -Lack of equipment -Inadequate office space			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(4) Procurement of Assorted Office furniture	() Slabbing of administration block ongoing	()Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	()Slabbing of administration block ongoing
No. of existing administrative buildings rehabilitated		() Payment of balance on the renovation of CAOs Office	() N/A	()	()N/A

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No. of administrative buildings constructed	() Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COstruction of Water Borne Toilet in CAOs Office	() N/A	()	()N/A
Non Standard Outputs:	Procurement of Office furniture done Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COstruction of Water Borne Toilet in CAOs Office	Slabbing of administration block ongoing	Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	Slabbing of administration block ongoing
281504 Monitoring, Supervision & Appraisal of capital works	900,000	6,072	1 %	6,072
312101 Non-Residential Buildings	413,095	4,930	1 %	4,930
312203 Furniture & Fixtures	15,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,095	11,002	1 %	11,002
External Financing:	0	0	0 %	0
Total:	1,338,095	11,002	1 %	11,002
Reasons for over/under performance:	Inadequate funding for the projects			
Total For Administration : Wage Rect:	950,491	296,627	31 %	296,627
Non-Wage Reccurent:	2,907,300	235,857	8 %	235,857
GoU Dev:	1,403,982	18,679	1 %	18,679
Donor Dev:	0	0	0 %	0
Grand Total:	5,261,773	551,163	10.5 %	551,163

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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	(2020-07-01)	()		()	()
Non Standard Outputs:	Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.	Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.		Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.	Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.
211101 General Staff Salaries	270,116	67,123	25 %		67,123
221008 Computer supplies and Information Technology (IT)	4,000	794	20 %		794
221009 Welfare and Entertainment	1,000	200	20 %		200
227001 Travel inland	7,000	1,748	25 %		1,748
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	270,116	67,123	25 %		67,123
Non Wage Rect:	20,000	2,742	14 %		2,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	69,865	24 %		69,865
Reasons for over/under performance:	Inadequate funding for the department. Insufficient local revenue due to COVID-19				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1)	()		()	()

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Non Standard Outputs:	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycle maintained		Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycle maintained	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycle maintained
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	390	20 %		390
227001 Travel inland	3,000	700	23 %		700
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,790	18 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,790	18 %		1,790
Reasons for over/under performance:	-Difficult terrain due to heavy rainfalls in the district. -inadequate transport equipment to mobilize local revenue				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-07-01)	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-07-01) By 31st May 2019	()		()	()
Non Standard Outputs:	Budget for laying and approval by council prepared. Supplementary budget prepared.	Prepared a supplementary budget for FY 2020-2021		Supplementary budget prepared.	Prepared a supplementary budget for FY 2020-2021
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	320	21 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	320	16 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	320	16 %		320
Reasons for over/under performance:	Budget cuts in the quarter one releases				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.
227001	Travel inland	6,000	1,200	20 %	1,200
227004	Fuel, Lubricants and Oils	4,000	730	18 %	730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,930	19 %	1,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,930	19 %	1,930
Reasons for over/under performance:		Insufficient Funding for the sector			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-07-01)	()	()	()
Non Standard Outputs:		Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.
221011	Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
222001	Telecommunications	3,000	0	0 %	0
227001	Travel inland	14,627	2,298	16 %	2,298
228002	Maintenance - Vehicles	3,000	300	10 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,627	3,198	14 %	3,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,627	3,198	14 %	3,198
Reasons for over/under performance:		Fluctuation of IFMS network hence delay in processing payments			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid Computers maintained.	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500	15 %	1,500
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	3,000	600	20 %	600
227004 Fuel, Lubricants and Oils	13,000	1,175	9 %	1,175
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,275	11 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,275	11 %	3,275

Reasons for over/under performance: Fluctuation in IFMS network

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest
221009 Welfare and Entertainment	3,000	750	25 %	750
224004 Cleaning and Sanitation	1,500	350	23 %	350
227001 Travel inland	12,500	2,040	16 %	2,040
227004 Fuel, Lubricants and Oils	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,340	19 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	4,340	19 %	4,340

Reasons for over/under performance: Inadequate transport means for monitoring and technical backstopping
Insufficient funding for the sector**Capital Purchases****Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:		Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.		
312203 Furniture & Fixtures	12,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>270,116</i>	<i>67,123</i>	<i>25 %</i>	<i>67,123</i>
<i>Non-Wage Reccurent:</i>	<i>118,627</i>	<i>17,595</i>	<i>15 %</i>	<i>17,595</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>415,743</i>	<i>84,718</i>	<i>20.4 %</i>	<i>84,718</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:	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. chair for District speaker purchased.	-All staff and political leaders paid salaries by 28th of every month -procured stationery and office consumables -Paid monthly allowances to all Hon COouncillors on time		Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.	-All staff and political leaders paid salaries by 28th of every month -procured stationery and office consumables -Paid monthly allowances to all Hon COouncillors on time
211101 General Staff Salaries	315,058	77,853	25 %		77,853
211103 Allowances (Incl. Casuals, Temporary)	21,700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	197	20 %		197
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,000	500	8 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	590	20 %		590
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	1,500	250	17 %		250
227001 Travel inland	180,147	3,450	2 %		3,450
Wage Rect:	315,058	77,853	25 %		77,853
Non Wage Rect:	219,347	4,987	2 %		4,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,405	82,840	16 %		82,840
Reasons for over/under performance: insufficient funds for the sector due to limited local revenue mobilized in the district					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:		Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	-Service providers evaluated and prequalified. -reports prepared and submitted to PPDA.. -Contracts committee meetings made.	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	-Service providers evaluated and prequalified. -reports prepared and submitted to PPDA.. -Contracts committee meetings made.
221001	Advertising and Public Relations	2,500	500	20 %	500
221009	Welfare and Entertainment	1,000	197	20 %	197
221011	Printing, Stationery, Photocopying and Binding	2,500	490	20 %	490
221012	Small Office Equipment	466	82	18 %	82
222001	Telecommunications	100	19	19 %	19
227001	Travel inland	3,200	550	17 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,766	1,838	19 %	1,838
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,766	1,838	19 %	1,838
Reasons for over/under performance:		Insufficient funding for the sector to help in the smooth running of the sector activities			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers Procurement of Office Printer	-procured Office stationery -DSC meetings held for promotion. confirmation of staff. -Handling submissions from CAOs office	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	-procured Office stationery -DSC meetings held for promotion. confirmation of staff. -Handling submissions from CAOs office
211103	Allowances (Incl. Casuals, Temporary)	6,400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	55	6 %	55
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009	Welfare and Entertainment	3,000	200	7 %	200
221011	Printing, Stationery, Photocopying and Binding	2,400	470	20 %	470
221012	Small Office Equipment	1,500	130	9 %	130
222001	Telecommunications	400	0	0 %	0
223005	Electricity	192	0	0 %	0

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227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,392	855	3 %	855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,392	855	3 %	855
Reasons for over/under performance:		Limited Office Space for the sector Insufficient funding of the DSC activities			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() Land registration ,lease extension applications, handled at the district headquarters.		()	()
No. of Land board meetings		(10) Hold land board meetings to review files		()	()
Non Standard Outputs:		Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Procured office stationery for District Land Board. Repaired computers	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Procured office stationery for District Land Board. Repaired computers
211103	Allowances (Incl. Casuals, Temporary)	2,880	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	197	20 %	197
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,451	285	20 %	285
221012	Small Office Equipment	769	150	20 %	150
227001	Travel inland	3,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	632	6 %	632
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,800	632	6 %	632
Reasons for over/under performance:		Very many land wrangles in the communities Insufficient funds for the sector			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		() 27 auditor general querries reviewed. Internal auditor querries reviewed and relevant recommendaions made.		()	()
No. of LG PAC reports discussed by Council		(27)	()	()	()

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Quarter1

Non Standard Outputs:		27 auditor general queries reviewed.		27 auditor general queries reviewed.	
		Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.		Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,580	20 %		1,580
221009 Welfare and Entertainment	1,000	197	20 %		197
221011 Printing, Stationery, Photocopying and Binding	1,400	277	20 %		277
222001 Telecommunications	258	50	19 %		50
227001 Travel inland	5,000	970	19 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,658	3,074	20 %		3,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,658	3,074	20 %		3,074
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() council meetings held and minutes kept with relevant resolutions standing committee minutes kept	()		()	()
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions standing committee minutes kept	-Facilitated DEC monitoring for the quarter - Procured fuel for LCV Chairperson for office operations -Paid Monthly Allowances for District Councillors		council meetings held and minutes kept with relevant resolutions standing committee minutes kept	-Facilitated DEC monitoring for the quarter - Procured fuel for LCV Chairperson for office operations -Paid Monthly Allowances for District Councillors
211103 Allowances (Incl. Casuals, Temporary)	110,800	21,330	19 %		21,330
221009 Welfare and Entertainment	134,400	0	0 %		0
227001 Travel inland	18,164	3,180	18 %		3,180
227004 Fuel, Lubricants and Oils	30,836	800	3 %		800
228002 Maintenance - Vehicles	6,248	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,448	25,310	8 %		25,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,448	25,310	8 %		25,310

Vote:589 Bulambuli District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funding for the sector. inadequate transport facilities to carry out monitoring of government projects					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions at the district headquarters	Procured stationery for preparation of previous minutes		council meetings held and minutes kept with relevant resolutions at the district headquarters	Procured stationery for preparation of previous minutes
	standing committee minutes kept at the district headquarters			standing committee minutes kept at the district headquarters	
211103 Allowances (Incl. Casuals, Temporary)	12,400	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	20,960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,600	200	1 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,600	200	1 %		200
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	315,058	77,853	25 %		77,853
Non-Wage Reccurent:	621,011	36,896	6 %		36,896
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	936,069	114,749	12.3 %		114,749

Vote:589 Bulambuli District

Quarter1

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 House hold visits for Extension service delivery conducted Farmer sensitization and training conducted Collection of Agricultural data (Acreage, production, yield etc) from farm households conducted Pests and disease surveillance conducted Demonstration on livestock husbandry practices and technologies (livestock sector) Demonstration on crop husbandry practices and technologies(crop sector) established motorcycles hired/Maintained S/C level Production activity supervised and monitored	-Farm HH visited and Extension services offered (20 Visits per s/county) -Farmers sensitized and trained (8 per s/county) -Basic Crop and Livestock data collected (12 collections per s/county) -Pests and disease surveillance (12 per s/county) conducted, -Demonstrations established/supporte d per enterprise (2 per s/county) -Motor cycle well maintained		Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/supporte d per enterprise Motor cycle well maintained	-Farm HH visited and Extension services offered -Farmers sensitized and trained -Basic Crop and Livestock data collected -Pests and disease surveillance conducted, -Demonstrations established/supporte d per enterprise -Motor cycle well maintained
224006 Agricultural Supplies	56,138	14,030	25 %		14,030
227001 Travel inland	132,800	33,194	25 %		33,194
228002 Maintenance - Vehicles	32,000	8,000	25 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,938	55,224	25 %		55,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,938	55,224	25 %		55,224
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:589 Bulambuli District**Quarter1**

Non Standard Outputs:	Staff salaries paid.	-All Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	627,613	156,725	25 %	156,725
Wage Rect:	627,613	156,725	25 %	156,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,613	156,725	25 %	156,725

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Data on pests and disease surveillance submitted.
assorted materials procured.

Data on pests and disease surveillance conducted.
assorted materials procured.

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

-Modal farmers trained on modern fish farming methods & techniques.
-Fish Farmers followed up and Supervised
-National level meeting and technical consultation to MAAIF
Collection of fisheries statistics conducted,
-Fish markets inspected and regulated
-Fisheries projects monitored and supervised by subject matter specialist, DPMO & District Leaders

-Training of model farmers on modern fish farming methods & techniques. (1)
-1 Farmer follow up Supervision visits and Advisory services
-Collection of fisheries statistics , fish inspection and regulation (1)

Training of model farmers on modern fish farming methods & techniques.
Farmer follow up Supervision visits and Advisory services
Stationary, Printing and Maintenance of Office equipment

Attend National level meeting and technical consultation to MAAIF
Collection of fisheries statistics , fish inspection and regulation

-Training of model farmers on modern fish farming methods & techniques.
-Farmer follow up Supervision visits and Advisory services
Collection of fisheries statistics , fish inspection and regulation

221002 Workshops and Seminars	4,420	1,105	25 %	1,105
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Vote:589 Bulambuli District

Quarter1

227001 Travel inland	6,204	1,551	25 %	1,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,624	2,656	25 %	2,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,624	2,656	25 %	2,656

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

-Sector meetings held	-1 Crop sector quarterly meeting held	Sector quarterly meetings held	-Crop sector quarterly meeting held
-Crop Sector staff capacity built	-1 Crop sector staff trained on soil and water conservation	Crop sector staff trained	-Crop sector staff trained on soil and water conservation
-Office Equipment and stationary acquired	-Crop sector field staff supervised &backstopped (1)	Crop sector field staff supervised &backstopped	-Crop sector field staff supervised &backstopped
-Pests and disease surveillance conducted	-Agric user manual for farmer collected from MAAIF	Meetings attended	-Agric user manual for farmer collected from MAAIF
-National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc	-1 meeting attended in Entebbe	Visits made	-meeting attended in Entebbe
-Crop field staff technically backstopped	-1 Farmer training on irrigation and mechanization conducted	Equipments acquired	-Farmers tarined in irrigation and mechanisation
Monitoring and support supervision	-Office stationary acquired (2)	Plant heath rallies held	-Office stationary acquired
- Production and marketing activities monitored and supervised by the district leaders	-Atari irrigation water users ass. backstopped (1)	Monitoring and surveillance conducted	-Atari irrigation water users ass. backstopped
-Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted.		Monitoring conducted	
Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization.		irrigation water users Association monitored.	
-Pioneer ATARI Water Users Association technically supported and backstopped		farmers tarined in irrigation and mechanisation	
		metrological data	

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Quarter1

221002 Workshops and Seminars	14,707	3,275	22 %	3,275
221011 Printing, Stationery, Photocopying and Binding	689	172	25 %	172
227001 Travel inland	8,635	2,155	25 %	2,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,032	5,602	23 %	5,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,032	5,602	23 %	5,602

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Extension staff technically supported and backstopped on data collection, compilation and storage -Communication facilitated -Extension staff trained on data collection, compilation, analysis, storage and utilization -ICT equipments maintained/repared & stationary procured	-Extension staff supervised and backstopped on Agricultural data collection (1) -communication facilitated -ICT equipment repaired and maintained	Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained	-Extension staff supervised and backstopped on Agricultural data collection -communication facilitated -ICT equipment repaired and maintained
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221003 Staff Training	1,815	0	0 %	0
222001 Telecommunications	166	0	0 %	0
222003 Information and communications technology (ICT)	264	54	20 %	54
227001 Travel inland	2,560	640	25 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	694	14 %	694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	694	14 %	694

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:589 Bulambuli District

Quarter1

Non Standard Outputs:		-Tsetse traps deployed and tsetse fly catch surveys conducted. -district level Apiary farmers stakeholders workshop held -National level meetings attended, consultative visits Shows attended and reports delivered to MAAIF Motorcycle repaired and /maintained Apairy Farmer study/exposure visits conducted Vermin control	-Traps deployed and Tsetse fly surveys conducted (5 trips) -1 Sector activity report submitted to MAAIF Motorcycle well maintained Vermin/Vector controlled	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/ equipments acquired Apairy Farmer study/exposure visits Vermin control	-Traps deployed and Tsetse fly surveys conducted -Sector activity report submitted to MAAIF Motorcycle well maintained Vermin/Vector controlled
221002	Workshops and Seminars	4,481	1,108	25 %	1,108
227001	Travel inland	5,689	1,241	22 %	1,241
228002	Maintenance - Vehicles	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,970	2,549	23 %	2,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,970	2,549	23 %	2,549
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		assorted demonstration materials procured.	assorted demonstration materials procured.		
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	-quarterly Veterinary Sector meetings held -Veterinary field staff technically supported and backstopped -National level meetings attended/consultative visits ,Agric Shows attended and Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc -Veterinary Sector staff capacity built Pests and Disease surveillance conducted -veterinary activities supervised and monitored by district leaders	-1 Quarterly Veterinary Sector meeting held -Support supervision and technical backstopping of Veterinary field staff conducted (1) -Collected vaccines from MAAIF -1 pest and disease surveillance conducted	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended	-Quarterly Veterinary Sector meeting held -Support supervision and technical backstopping of Veterinary field staff conducted -Collected vaccines from MAAIF -pest and disease surveillance conducted
221002 Workshops and Seminars	6,500	1,625	25 %	1,625
227001 Travel inland	6,752	1,679	25 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,252	3,304	25 %	3,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,252	3,304	25 %	3,304

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:589 Bulambuli District**Quarter1**

Non Standard Outputs:

-Quarterly Work plans and Quarterly Progress reports prepared and submitted to MDAs
 -Production Dept. Quarterly Review and Planning meetings held
 -Production Dept. Field staff supervised and monitored
 -National level meetings attended, workshops, shows, consultative visits made at/to MAAIF (DAES), NAADS Sec. ,
 -Office Equipment and stationery acquired and maintained
 -Vehicles repaired and maintained
 -Office Welfare and Office maintained
 -Fuel for routine activities availed
 -production field activities and projects supervised and monitored by District leaders DEC.
 -electricity bills paid

Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered

Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended
 Office Equipment and stationery acquired and maintained
 Office Welfare and Office maintained

-Production Dept. Quarterly Review and Planning meetings held
 - Extension staff dairies collected from MAAIF
 -Office Equipment and stationery acquired and maintained
 -Office Welfare maintained

221002 Workshops and Seminars	8,960	2,240	25 %	2,240
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	6,960	1,740	25 %	1,740
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	8,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,004	4,280	14 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,004	4,280	14 %	4,280

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:589 Bulambuli District

Quarter1

Non Standard Outputs:		-breeding boer goats procured -starter package for breeding goats procured -Lumpy skin and NCD Vaccines procured -Artificial insemination Kit, Semen, Liquid Nitrogen and Hormones procured -chuff cutters procured -planting materials procured -Bucket spray pumps procured -holding ground for livestock constructed -One acre moveable sprinkler kits for demonstration in Lower sub counties procured -Honey settling tank, Honey press, Air tight buckets, Nylon sieves and Venom collectors procured -measuring tape, fish feeds, a motorcycle, a fish net and gumboots Procured -colored printer/ photocopier procured -motor vehicle parts servicing of vehicles and replacement of tyres.(vehicle EBE 682R and UAJ 914X procured			
312201	Transport Equipment	4,500	0	0 %	0
312202	Machinery and Equipment	135,161	0	0 %	0
312301	Cultivated Assets	25,520	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	165,181	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,181	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		627,613	156,725	25 %	156,725
Non-Wage Reccurent:		315,626	74,309	24 %	74,309
GoU Dev:		165,181	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,108,419	231,034	20.8 %	231,034

Vote:589 Bulambuli District

Quarter1

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:	Pay salaries to 300 health staff.	3 month salaries for 324 health staff paid.		salaries paid to health staff	3 month salaries for 324 health staff paid.
211101 General Staff Salaries	3,110,076	775,541	25 %		775,541
Wage Rect:	3,110,076	775,541	25 %		775,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	775,541	25 %		775,541
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health services managed. Vehicles maintained. 4 Support supervision visists per health facility conducted. Vehicles fuelled Sanitation Hygiene and disease surveillance done.	Health services managed, 2 vehicles were repaired and fuelled. 1 Support supervision was conducted. 12 DHT meetings held.		Health services managed. Vehicles maintained. 1 Support supervision visists per health facility conducted. Vehicles fuelled	Health services managed, 2 vehicles were repaired and fuelled. 1 Support supervision was conducted. 12 DHT meetings held.
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,400	195	6 %		195
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	3,600	900	25 %		900
222002 Postage and Courier	600	0	0 %		0
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,400	600	25 %		600
227001 Travel inland	20,000	3,357	17 %		3,357

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Quarter1

227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228001 Maintenance - Civil	2,902	0	0 %	0
228002 Maintenance - Vehicles	7,596	0	0 %	0
228004 Maintenance – Other	513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,411	6,852	10 %	6,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,411	6,852	10 %	6,852

Reasons for over/under performance: The challenges of using IFMS. The mountainous district is difficult to maintain vehicles.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	All medical equipment functional		All medical equipment functional	
221002 Workshops and Seminars	100	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance:

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

Number of trained health workers in health centers	(327) Health workers trained in immunization services	(327) 327 health workers at the health facilities.	()	(327)327 health workers at the health facilities.
No of trained health related training sessions held.	(30) Two training sessions held.	(15) 1 training session on Gender Based Violence 15 health workers trained.	()	(15)1 training session on Gender Based Violence 15 health workers trained.
Number of outpatients that visited the Govt. health facilities.	() 150,000 patients attended to in outpatient departments.	(30513) 29385 new patients attended the facilities and 1128 patients came back for review.	()	(30513)29385 new patients attended the facilities and 1128 patients came back for review.
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted in all the health facilities.	(2541) 2541 patients were admitted to the facilities in the quarter.	()	(2541)2541 patients were admitted to the facilities in the quarter.
% age of approved posts filled with qualified health workers	(80%)	(78%) 78% of approved posts are filled.	()	(78%)78% of approved posts are filled.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	(100%) 100% Villages have functioning VHTS	()	(100%)100% villages have functioning VHTS

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Non Standard Outputs:	National Immunization activities conducted.	Immunization activities were conducted but there was a delay in transferring funds	Immunization activities conducted. Non wage funds transferred to health units	Immunization activities were conducted. There was delay in transferring funds.
263367 Sector Conditional Grant (Non-Wage)	340,532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,532	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,532	0	0 %	0
Reasons for over/under performance: The Challenge was with the IFMIS system operation that delayed transfer of funds.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	10,000	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
312212 Medical Equipment	36,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 subcounties declared ODF. Environmental Health staff visit other districts for bench marking. Community dialogue meetings conducted in 10 subcounties	Triggering of 100 Villages, data collection on sanitation. Staff meetings	Bulambuli declared open defecation free.	Triggering of 100 Villages, data collection on sanitation. Staff meetings
281504 Monitoring, Supervision & Appraisal of capital works	98,313	30,818	31 %	30,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,313	30,818	31 %	30,818
External Financing:	0	0	0 %	0
Total:	98,313	30,818	31 %	30,818
Reasons for over/under performance: transport constraints				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() Construction of 1 health centres. Bumugibole HC IV constructed.	()		()	()
No of healthcentres rehabilitated	() 4 Health centres upgraded.	()		()	()
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() Construct Maternity Ward, Staff House and latrine for Bulegeni TC HC III.	()		()	()
No of maternity wards rehabilitated	() Construct extension to Muyembe Hc IV Maternity ward.	()		()	()
Non Standard Outputs:	Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procured	Environmental Impact assessment, meet communities over gender issues.			Environmental Impact assessment, meet communities over gender issues.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	81,000	2,938	4 %		2,938
312101 Non-Residential Buildings	800,000	0	0 %		0
312203 Furniture & Fixtures	86,592	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	972,592	2,938	0 %		2,938
External Financing:	0	0	0 %		0
Total:	972,592	2,938	0 %		2,938

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Waiting for the award of contracts					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() medical equipment procured. Blood bank fridge procured. Theatre equipment procured. Delivery kits procured.	()		()	()
Non Standard Outputs:	Furniture and maternity equipment procured.			Furniture and maternity equipment procured.	
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	95% of Children immunised against killer diseases. Maternal mortality and morbidity reduced	Environment impact assessment. Meeting with communities over gender issues.			Environment impact assessment. Meeting with communities over gender issues.
281504 Monitoring, Supervision & Appraisal of capital works	154,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200	0	0 %		0
External Financing:	154,100	0	0 %		0
Total:	154,300	0	0 %		0
Reasons for over/under performance: Delay in award of contracts					
Total For Health : Wage Rect:	3,110,076	775,541	25 %		775,541
Non-Wage Reccurent:	411,943	6,852	2 %		6,852
GoU Dev:	1,131,105	33,756	3 %		33,756
Donor Dev:	154,200	0	0 %		0
Grand Total:	4,807,324	816,150	17.0 %		816,150

Vote:589 Bulambuli District**Quarter1****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	salaries paid		Primary teachers paid	salaries paid
211101 General Staff Salaries	4,099,310	1,019,225	25 %		1,019,225
Wage Rect:	4,099,310	1,019,225	25 %		1,019,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,099,310	1,019,225	25 %		1,019,225
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Grants transferred.	UPE Grants transferred.		UPE Grants transferred.	UPE Grants transferred.
263367 Sector Conditional Grant (Non-Wage)	697,655	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	697,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,655	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Nemunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed.			2 Classroom block at Nemunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed.	
312101 Non-Residential Buildings	240,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	5 Stance VIP Latrine BOQS Prepared at Mayiyi P/s constructed. 5 Stance VIP Latrine at Buginyanya P/s constructed. 5 Stance VIP Latrine at Buwasyeba P/s constructed. 5 Stance VIP Latrine at Muyembe Boys P/s constructed. 5 Stance VIP Latrine at Bunangaka P/s constructed. 5 Stance VIP Latrine at Nabiwututlu P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Samazi P/s constructed. Toilet rehabilitated at Atari P/s	5 Stance VIP Latrine BOQS Prepared at Mayiyi P/s constructed. 5 Stance VIP Latrine at Buginyanya P/s constructed. 5 Stance VIP Latrine at Bunalwere P/s constructed. 5 Stance VIP Latrine at Soti P/s constructed. 5 Stance VIP Latrine at Bunabude P/s constructed. 5 Stance VIP Latrine at Nyote memorial P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Simu P/s constructed.		
312101 Non-Residential Buildings	214,367	1,876	1 %	1,876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,367	1,876	1 %	1,876
External Financing:	0	0	0 %	0
Total:	214,367	1,876	1 %	1,876

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi P/s rehabilitated		
312102 Residential Buildings	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:

36 Desks at Mayiyi P/s supplied.	36 Desks at Mayiyi P/s supplied
36 Desks at NamunaneP/s supplied.	A water tank at Nabbongo p/s supplied.
36 Desks at Namudongo P/s supplied.	

312203 Furniture & Fixtures	14,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,040	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Secondary school teachers paid	Secondary school teachers paid	Secondary school teachers paid	Secondary school teachers paid
211101 General Staff Salaries	1,781,081	434,067	24 %	434,067
Wage Rect:	1,781,081	434,067	24 %	434,067
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,781,081	434,067	24 %	434,067

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:	USE Grants transferred.	USE Grants transferred	USE Grants transferred.	USE Grants transferred
263104 Transfers to other govt. units (Current)	22,607	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	874,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,855	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	896,855	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Seed school constructed at Sisiyi Sub county. Science kits procured at Bunambutye Seed secondary school. Chemical reagents procured at Bunambutye Seed secondary school. 20 Computers and their accessories procured at Bunambutye seed school.

Seed school constructed at Sisiyi Sub county.

312101 Non-Residential Buildings	861,310	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,071,832	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071,832	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended Motor cycles maintained. PLE results collected	Dissemination of SOPs Assessment of schools for reopening	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Dissemination of SOPs Assessment of schools for reopening
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,844	248	9 %	248
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	750	0	0 %	0
227001 Travel inland	25,000	1,015	4 %	1,015
227004 Fuel, Lubricants and Oils	20,000	1,067	5 %	1,067
228002 Maintenance - Vehicles	3,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,744	2,330	4 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,744	2,330	4 %	2,330

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Primary schools monitored and supervised. Inspection reports submitted. PLE Managed. AGM attended.	Primary schools monitored and supervised. Inspection reports submitted. PLE Managed. AGM attended.
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N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:

District and national sports activities Organised.
 Head teachers, deputy head teachers, teachers, pupils and community on values of sports Sensitized.
 Sports equipment Procured
 Public sports for talent identification Organized.
 Sports courses for referees and umpires organized.
 Sports teams to various sports centers transported
 National sports meetings attended.
 Consultations with the national council for sports made.
 Sports equipment procured
 Existing games and sports equipment inspected,
 Public sports for talent identification organised.
 Sports courses for referees and amperes organised
 Community sports and games policies mobilised.
 Stationery procured
 Sports ground monitored and maintained

221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		Head teachers and deputy head teachers trained and sensitized on teacher attendance and time on task. Head teachers and deputy head teachers trained and sensitized on filling of appraisal forms and performance agreements/planned activities. Head teachers trained on education policies			
221005	Hire of Venue (chairs, projector, etc)	990	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,010	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders. Accountabilities of UPE and USE collected from schools	Monitoring dissemination of SOPs Monitoring assessment of reopening of schools	Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.	Monitoring dissemination of SOPs Monitoring assessment of reopening of schools
211101	General Staff Salaries	43,008	10,744	25 %	10,744
221011	Printing, Stationery, Photocopying and Binding	2,388	196	8 %	196
222001	Telecommunications	1,500	100	7 %	100
224004	Cleaning and Sanitation	2,100	100	5 %	100
227001	Travel inland	12,000	794	7 %	794
227004	Fuel, Lubricants and Oils	14,400	500	3 %	500

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228001 Maintenance - Civil	20,468	233	1 %	233
Wage Rect:	43,008	10,744	25 %	10,744
Non Wage Rect:	52,856	1,923	4 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,863	12,667	13 %	12,667

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.

Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.

281504 Monitoring, Supervision & Appraisal of capital works	67,880	905	1 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,880	905	1 %	905
External Financing:	0	0	0 %	0
Total:	67,880	905	1 %	905

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	SNE activities Supervised and monitored. Learners with special needs education assessed. SNE teachers trained. Instructional materials for SNE produced. SNE learners guided and counselled. Equipment of special needs education maintained. Meetings and workshops of SNE attended. Devices that assist learners with special needs procured. Reports on SNE to MOES submitted. Stationery for SNE Procured.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,923,399	1,464,037	25 %	1,464,037
Non-Wage Reccurent:	1,737,609	4,253	0 %	4,253
GoU Dev:	1,628,119	2,781	0 %	2,781
Donor Dev:	0	0	0 %	0
Grand Total:	9,289,128	1,471,071	15.8 %	1,471,071

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004 -019 4-Quarterly Reports submitted	Preparation and submission of Quarter one Equipment mechanical report prepared and submitted to Kampala		District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004 -019 4-Quarterly Reports submitted	Preparation and submission of Quarter one Equipment mechanical report to Ministry of Works in Kampala
227001 Travel inland	2,000	290	15 %		290
228002 Maintenance - Vehicles	37,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,400	290	1 %		290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,400	290	1 %		290
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries Paid for 12 staff for 12Months. Holding 4 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 4 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues	Paid salaries of 3staffs for 3months. Holding Quarter one District road committee meeting.] Submission of quarter four FY2019/20 accountability and progress report to Uganda Road Fund Headquarters and line ministries in Kampala. Purchase of office stationary and Servicing of computer		Salaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision	Payment of Salaries for 3staffs for 3months Holding Quarter one District road committee meeting. Submission of quarter four FY2019/20 accountability and progress report to Uganda Road Fund Headquarters and line ministries in Kampala. Purchase of office stationary and Servicing of computer
211101 General Staff Salaries	51,471	8,753	17 %		8,753
221001 Advertising and Public Relations	500	0	0 %		0

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221009 Welfare and Entertainment	3,500	800	23 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,500	290	8 %	290
227004 Fuel, Lubricants and Oils	3,300	0	0 %	0
Wage Rect:	51,471	8,753	17 %	8,753
Non Wage Rect:	11,800	1,340	11 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,271	10,093	16 %	10,093

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(17) Road Bottlenecks Removed Roads opened Culverts Installed	()	(4)Road Bottlenecks Removed Roads opened Culverts Installed	()
Non Standard Outputs:	Cross cutting issues		Cross Cutting Issues	
263367 Sector Conditional Grant (Non-Wage)	69,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,295	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(44) 75.2	(8) Routine mechanised maintenace of 8.7km in Bulambuli, Buyaga and Bulegeni Town councils	(11)18.8	(8)Routine mechanised maintenace of 8.7km in Bulambuli, Buyaga and Bulegeni Town councils
Length in Km of Urban unpaved roads periodically maintained	(8) .10.4	() Periodic maintenace of 0.3km in Buyaga Town Council and 0.4km in Bulegeni Town council	(2)2.6	()Periodic maintenace of 0.3km in Buyaga Town Council and 0.4km in Bulegeni Town council
Non Standard Outputs:	BULEGENI T/C 1. Periodic MTCE. Masuswa RD 1.6km Market RD 1.0km Masuswa –Tunnyi 1.2km Tank Hill RD 1.5km 2. Mechanised MTCE Wagabaga - Masola 1.9km	Routine mechanised maintenance of Wasike - mukota (1km), Administration road (1km) and Matanda - Muhammad road (1km) in Bulambuli Town Council. Mechnaised maintenance of 3.3km and manual		Routine mechanised maintenance of Wasike - mukota (1km), Administration road (1km) and Matanda - Muhammad road (1km) in Bulambuli Town Council. Mechnaised maintenance of 3.3km and manual

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Katongini - Karabach 1.8km Nana - Gamatimbeyi 1.7km Nana -Kibanda 1.7km Songoki - Gamatimbeyi 1.3km Nana -Kavule 5.2km Masuswa -Tunyi 4.6km	maintenance of 6.18km in Bulegeni Town Council. Mechanised maintennace of 2km in Buyaga town council	maintenance of 6.18km in Bulegeni Town Council. Mechanised maintennace of 2km in Buyaga town council
3. Mannual MTCE Songok RD 2km Wagabaga –Masola 1.8km Masuswa RD 3.1km Kabembe –Kapkweni 2.1km Bulegeni – Nakifumbuko 1.9km Katongini –Karabach 2.2km Nana –Gamatimbeyi 1.7km Tank Hill RD 2.8km Museveni (Market RD) 2km Masuswa – Tunnyi 4.6km Nana – Kavule 5.2km		
4. Installation of 3 Lines of Culverts		
BULAMBULI T/C 1. Periodic MTCE Wasike –Muhammad 1.km Edrisa –Bungwanyi 1.3km New Apostolic 1.3km		
2. Mannual MTCE Wakoko Road 1km Matanda – Muhammad 1km Namboga RD 1.5km Wasike –Mukota RD 1km Emron Webundu RD 0.8km Administration RD 1km District Headquarters Access RD 1km Tsau –Bubulo RD 1km Pius –Waluku 0.8km		
3. Mechanised MTCE Wamburu RD 1km Antonio –Musawale 0.8km Bungwanyi RD 1km		

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<p>New Apostolic RD 1km Ambrose Rafael 0.8km Mandu RD 0.8km Mission RD 0.8km Waluku RD 0.8KM</p> <p>BUYAGA TC 1. Periodic MTCE. Bungwanyai - Bulumera RD 1.5km</p> <p>2. Mannual MTCE Aloka – Lufula RD 1Km Lufula –Shibanga RD 1km Buyaga P/S – Busabulo RD 1km Bungwanyai – Butsetsoli RD 2.0km</p> <p>3. Mechanised MTCE Buyaga –Busukuya RD 1.5km Irene – Muloni RD 1.5km Lufula –Vision RD 2km Gibutai – Police RD 1.5km</p>				
263367 Sector Conditional Grant (Non-Wage)	294,130	67,068	23 %	67,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,130	67,068	23 %	67,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,130	67,068	23 %	67,068
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(25) 95.km	()	(25)24km	()
Length in Km of District roads periodically maintained	(2) PERIODIC MTCE Buyaga - Muyembe 5km Kibanda -Mbigi 3km	()	(2.675km)Buyaga - Muyembe 1.5km Kibanda -Mbigi 1.175km	()
No. of bridges maintained	(1) Bufumbula Bridge	()	()	()

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Non Standard Outputs:		PERIODIC MTCE 5KM Buyaga - Muyembe Road 3KM Kibanda - Mbigi Road ROUTINE MTCE 6KM Namudongo - Kisabasi 2KM Bunamujje - Pondo 1.75KM Gimayote - Malama 6KM Nana - Namudongo 2KM Bukibologoto- Longoti 3KM Biritanyi - Sobezi 1.2KM Kigomu - Gimadu 1.2KM Nairobi Corner-Kamu TC. 1.3KM Bumwidyeki- Bulegeni TC. 3.5KM Bunaminane -Sipi River. 5.5KM Namatiti - Samazi 6KM Bunamujje - Wakhanyunyi 7KM Bungwany - Bulumera 4KM Gidoi -Pondo 3.86KM Bumugusya -Sisiyi SC 3KM Kikobero - Dunga 3KM Kisubi - Kigomu 1.2KM Muyembe - Jambula 12.8KM Kimuli- Tunyi -Buwokadala. 6KM Zeema - Bumasobo 4.5KM Taddeo - Muleme 1.3KM Zeema - Makutano JN 6KM Buginyanya - Bumugibole 2KM Zewali -Simu River 12.8km Nabbongo - Buwasheba Road			
263370	Sector Development Grant	211,857	13,317	6 %	13,317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	211,857	13,317	6 %	13,317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,857	13,317	6 %	13,317

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	All Broken Chairs and Tables Repaired at District Headquarters Broken Glasses Repaired Offices Painted Plumbing Works Repaired Access Roads Reshaped and repaired and Gravelled	Repaired eight broken chairs, three filling cabinets, four tables, and purchased three mortise door locks, three ordinary door padlocks, and painting District Engineer's office.		All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads Reshaped and repaired and Gravelled	Repairs of broken chairs and filling cabinets
228001 Maintenance - Civil	4,000	830	21 %		830
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	830	4 %		830
External Financing:	0	0	0 %		0
Total:	19,000	830	4 %		830
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	51,471	8,753	17 %		8,753
Non-Wage Reccurent:	626,482	82,015	13 %		82,015
GoU Dev:	19,000	830	4 %		830
Donor Dev:	0	0	0 %		0
Grand Total:	696,953	91,598	13.1 %		91,598

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries Paid for 2Staff for 12 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Salaries Paid for 2Staff for 3Months. Procured Stationary for Q1. Maintained Office Laptop. Submitted Quarterly Reports and Workplans.		Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Salaries Paid for 2Staff for 3Months. Procured Stationary for Q1. Maintained Office Laptop. Submitted Quarterly Reports and Workplans.
211101 General Staff Salaries	45,333	8,243	18 %		8,243
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	10,750	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %		400
Wage Rect:	45,333	8,243	18 %		8,243
Non Wage Rect:	18,350	900	5 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,683	9,143	14 %		9,143
Reasons for over/under performance:	Delays in Prequalification of Service Providers				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(140) 140 Supervision visits - New source. 200Visits for old exsting Sources for functionality	(50) 50 Supervision Visits for old sources in SCs of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Masira, Buginyanya, Bumugibole, Bulaago, Lusha, Sisiyi, Simu and Bumasobo		(100)100	(50)50 Supervision Visits for old sources in SCs of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Masira, Buginyanya, Bumugibole, Bulaago, Lusha, Sisiyi, Simu and Bumasobo

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No. of water points tested for quality	(50) Water Quality Surveillance done for 50 Sources	() 17	(40)40	()17
No. of District Water Supply and Sanitation Coordination Meetings	(1) One meeting and field visit held	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4Quarterly releases displayed	()	()	()
No. of sources tested for water quality	(0)	()	()	()
Non Standard Outputs:	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	Submitted 1 Quarterly Progress Report Held one extension staff meeting	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	Submitted 1 Quarterly Progress Report Held one extension staff meeting
211103 Allowances (Incl. Casuals, Temporary)	2,337	30	1 %	30
221009 Welfare and Entertainment	888	220	25 %	220
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %	0
227001 Travel inland	3,655	695	19 %	695
227004 Fuel, Lubricants and Oils	3,920	213	5 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	1,158	10 %	1,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	1,158	10 %	1,158
Reasons for over/under performance:	Delays in Procurement of Service Providers on the system			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(30) 30	() 0	(10)10	(0)0
No. of water user committees formed.	(40) 40 One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,	() 0	(40)One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns 1 Radio programmes held,	(0)0
No. of Water User Committee members trained	(20)	()	()	()

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No. of advocacy activities (drama shows, radio spots, (1) public campaigns) on promoting water, sanitation and good hygiene practices	()	()	()	()
Non Standard Outputs:	Payment of staff salaries for 2 workers for 12 months One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,	One Planning and Advocacy Meeting held	One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns 1 Radio programmes held,	One Planning and Advocacy Meeting held
211103 Allowances (Incl. Casuals, Temporary)	17,209	2,250	13 %	2,250
221001 Advertising and Public Relations	1,800	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	3,010	250	8 %	250
227001 Travel inland	8,400	2,100	25 %	2,100
227004 Fuel, Lubricants and Oils	6,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,038	4,750	12 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,038	4,750	12 %	4,750
Reasons for over/under performance:	Delays in Procurement and uploading service providers on the system			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands		Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	
263370 Sector Development Grant	24,117	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,117	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Payment of salaries for 2 staff for 12 months			
281504 Monitoring, Supervision & Appraisal of capital works	19,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of Retentions and Arrears after Defects Liability period FOR Boreholes, Springs Protection and Gravity Flow Schemes Extensions Water Quality Surveillance 50 Sources	Water Quality Surveillance of 17 Sources		
281502 Feasibility Studies for Capital Works	3,000	1,000	33 %	1,000
312104 Other Structures	21,373	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,373	1,000	4 %	1,000
External Financing:	0	0	0 %	0
Total:	24,373	1,000	4 %	1,000

Reasons for over/under performance: Works on-going

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of a 3Stance Lined VIP Latrine in Kibanda in Sisiyi S/C	()	()
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Non Standard Outputs:

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(2) Protection of 2 Springs in Bulegeni and Kamu Subcounty	()	()	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312104 Other Structures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) 6 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 2No. Bwikhonge SC, 1No. Nabbongo, 1No. Bunambutye sc.	() Works on Rehabilitation of Boreholes commenced BOQs Prepared	()Rehabilitation of 15 Boreholes; Bukhalu 1No., . Muyembe 2No., . Bunambutye, 2No. . Nabbongo 4No., . Bwikhonge 4No., Bulambuli T/C 2No.	()Works on Rehabilitation of Boreholes commenced BOQs Prepared
Non Standard Outputs:	7 Deep Boreholes drilled with hand pumps 2No. Bukhalu, 2No. Bwikhonge, 2No. Bunambutye, 1 No. Nabbongo, Rehabilitation of 15 Boreholes; Bukhalu., Muyembe, . Bunambutye, . Nabbongo, . Bwikhonge.			
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,600	2,600	19 %	2,600

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312104	Other Structures	193,900	4,500	2 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	209,000	7,100	3 %	7,100
	External Financing:	0	0	0 %	0
	Total:	209,000	7,100	3 %	7,100
Reasons for over/under performance:		Delays in procurement of Service Providers due to COVID -19 pronouncements and uploading service providers into the system			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(25) 24 Tapstands Bumaso 3 Tapstands Buluganya 3Tapstands Lusha 5 Tapstands Simu 4 Tapstands Sisiyi 3 Tapstands Bulaago 3Tapstands Buginyanya 3Tapstands	() Prepared BOQs for 24 Tapstands, Monitored and Supervised Exisiting Sources	()	()Prepared BOQs for 24 Tapstands, Monitored and Supervised Exisiting Sources	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Masira GFS	()	()	()	
Non Standard Outputs:	24 Gravity Flow Scheme Tapstand Extensions 48 Water Sources tested 1 Gravity Flow Scheme Designed and Documented 1 Reservoir 30 cumTank Constructed				
281504	Monitoring, Supervision & Appraisal of capital works	17,800	3,018	17 %	3,018
312104	Other Structures	264,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	282,000	3,018	1 %	3,018
	External Financing:	0	0	0 %	0
	Total:	282,000	3,018	1 %	3,018
Reasons for over/under performance:		Delays in Procurement of Service Providers			
	Total For Water : Wage Rect:	45,333	8,243	18 %	8,243
	Non-Wage Reccurent:	69,538	6,808	10 %	6,808
	GoU Dev:	589,691	11,118	2 %	11,118
	Donor Dev:	0	0	0 %	0
	Grand Total:	704,562	26,169	3.7 %	26,169

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All staff salaries paid Stationery procured Fuel procured Reports submitted to the Line Ministry Procurement of a Camera District Environment Committee meetings conducted Meals procured	1st quarter salaries paid Assorted stationery procured Data and Airtime procured Fuel procured Meals procured		All staff salaries paid Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time Procurement of a Camera District Environment Committee meetings conducted Meals procured	All staff salaries for 1st quarter paid. DNRO office coordinated
211101 General Staff Salaries	165,333	41,122	25 %		41,122
221009 Welfare and Entertainment	1,300	100	8 %		100
221011 Printing, Stationery, Photocopying and Binding	450	113	25 %		113
222001 Telecommunications	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	880	0	0 %		0
227004 Fuel, Lubricants and Oils	4,395	0	0 %		0
Wage Rect:	165,333	41,122	25 %		41,122
Non Wage Rect:	9,025	463	5 %		463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,358	41,584	24 %		41,584
Reasons for over/under performance: Delayed disbursement of funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Data collected on areas planted in 2020-2021 season 2 and the previous seasons of 2019-2020 and before. communities mobilized for tree planting Seedlings distributed to farmers	()		()	()

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Number of people (Men and Women) participating in tree planting days	(100) 50% women and 50% men practicing tree planting visited	()	()	()
Non Standard Outputs:	Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited Fuel procured			
227001 Travel inland	470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(4) 8 acres of wetland demarcated	()	()	()
Non Standard Outputs:	Wetlands demarcated and restored Fuel and welfare expenses catered for	Sensitize 4communities along the riverbank.		Sensitizing communities along the riverbank on its restoration.
221009 Welfare and Entertainment	440	110	25 %	110
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	48	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,448	350	24 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,448	350	24 %	350
Reasons for over/under performance: Covid-19 occurrence has limited the number of community members to be sensitized. Late disbursement of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys carried out for areas where tree planting has been carried out	()	(2)2 compliance surveys carried out and support supervision given for areas where tree planting has been carried out	()

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Non Standard Outputs:	Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	1 compliance survey done and support supervision exercise done	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	conducted a support supervision exercise and compliance surveys Procured Fuel Motor vehicle maintenance done (procured a motorcycle Tyre)
227001 Travel inland	4,060	540	13 %	540
227004 Fuel, Lubricants and Oils	2,760	0	0 %	0
228002 Maintenance - Vehicles	720	180	25 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,540	720	10 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,540	720	10 %	720

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Run a weather update on radio Procured stationery Submitted quarter report	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Quarterly reports made and submitted Held a Radio talk show programme Coordinated Physical Planning office Forwarded weather update to OPG Radio station for announcement
221001 Advertising and Public Relations	240	60	25 %	60
221011 Printing, Stationery, Photocopying and Binding	1,240	200	16 %	200
227001 Travel inland	1,776	310	17 %	310
227004 Fuel, Lubricants and Oils	744	30	4 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	600	15 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	600	15 %	600

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities		Preparation of the Physical Plan started Procurement of tree seedlings started	
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	165,333	41,122	25 %	41,122
Non-Wage Reccurent:	22,483	2,133	9 %	2,133
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,816	43,254	20.8 %	43,254

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups mobilised,sensitised, appraised and supported with funds for IGAs			Women groups mobilised,sensitised, appraised and supported with funds for IGAs	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda			Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	
211101 General Staff Salaries	291,313	72,598	25 %		72,598
Wage Rect:	291,313	72,598	25 %		72,598
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,313	72,598	25 %		72,598
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() learners from 26 sub counties trained on the perimeters of reading, writing and counting	()		()	()Facilitated 52 FAL instructors to conduct FAL lessons
Non Standard Outputs:					
Non Standard Outputs:	Monitoring of FAL classes done by the district team at the lower local governments	Held a quarterly review meeting with CDOs on the performance of the FAL program		Monitoring of FAL classes done by the district team at the lower local governments	Hold a quarterly review meeting with CDOs on the performance of the FAL program
	FAL program reviewed on a quarterly basis			FAL program reviewed on a quarterly basis	
	Assorted training materials purchased and distributed to FAL classes			Assorted training materials purchased and distributed to FAL classes	

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221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	270	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	882	175	20 %	175
227004 Fuel, Lubricants and Oils	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	175	8 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	175	8 %	175

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

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Stake holders sensitized on how to mainstream gender in their work plans and programmes.

• Sensitized institutions-LCIs and LC2s on parenting skills in Muyembe sub-county

Stake holders sensitized on how to mainstream gender in their work plans and programmes.

• Sensitize institutions-LCIs and LC2s on parenting skills in Muyembe sub-county

Institutions sensitized on parenting skills., Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines

Institutions sensitized on parenting skills., Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines

221009 Welfare and Entertainment	980	120	12 %	120
221011 Printing, Stationery, Photocopying and Binding	158	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	390	60	15 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	180	12 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	180	12 %	180

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(26) 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(3) • Conducted three social inquiries for two male juvenile delinquents and one female delinquent on charges of aggravated defilement and theft. The reports were submitted to court.	(8)8 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(3)3 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted
Non Standard Outputs:	12 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 4 DOVCC meetings conducted		3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1DOVCC meeting conducted	
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	4,975	1,014	20 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	1,014	20 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	1,014	20 %	1,014
Reasons for over/under performance:				
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) • Facilitated and guided the district youth executive committee meeting to discuss the progress of youth activities in the district. • Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,180,000 in the quarter and all these funds have been transferred to BOU.	(1)1Youth Council Executive Committee meeting held	(0)Youth Council Executive Committee meeting follow up YLP groups for recovery

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Non Standard Outputs:	3 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	not done	4 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	4 Youth Council Executive members and youth councilors facilitated to attend the National Youth
221009 Welfare and Entertainment	404	20	5 %	20
221011 Printing, Stationery, Photocopying and Binding	482	30	6 %	30
222001 Telecommunications	140	20	14 %	20
227001 Travel inland	5,172	540	10 %	540
227004 Fuel, Lubricants and Oils	220	0	0 %	0
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	610	9 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	610	9 %	610
Reasons for over/under performance:	Because of COVID-19, the National youth day celebrations were scientific and therefore the youth representatives could not attend			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) PWDs and elderly in need of Assistive identified and supported	()	(3)3 PWDs and elderly in need of Assistive identified and supported	()

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Non Standard Outputs:		Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	• Prepared and submitted six application files for PWDs for national special grant to the ministry of gender, labour and social development. Held one older persons council Held a district disability council meeting	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	• Prepare and submit application files for PWDs for national special grant to the ministry of gender, labor and social development. hold an older persons council hold a district disability council
221009	Welfare and Entertainment	1,525	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0
222001	Telecommunications	217	0	0 %	0
227001	Travel inland	5,547	0	0 %	0
227004	Fuel, Lubricants and Oils	346	0	0 %	0
282101	Donations	6,143	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,037	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,037	0	0 %	0
Reasons for over/under performance:		Special grant money is small and one quarter release is not enough for a single PWD group especially in the first quarter			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	• Sensitized community members on promotion of positive cultural practices in Nabbongo sub-county.	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	Sensitize community members on promotion of positive cultural practices
		Make a contribution to Inzu Ya Masaba for Imbalu inuaguration		Make a contribution to Inzu Ya Masaba for Imbalu inuaguration	

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221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	34	8	25 %	8
222001 Telecommunications	14	3	25 %	3
227001 Travel inland	150	38	25 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,197	49	4 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197	49	4 %	49
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	carried out inspection of workplaces at restaurants and the health centres	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	Carry out inspection of workplaces
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
222001 Telecommunications	115	0	0 %	0
227001 Travel inland	235	0	0 %	0
227004 Fuel, Lubricants and Oils	440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0
Reasons for over/under performance: Inadequate funding to the sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled and settled Labour market information systems strengthened		Labour disputes handled and settled Labour market information systems strengthened	
221009 Welfare and Entertainment	210	0	0 %	0
222001 Telecommunications	26	0	0 %	0
227001 Travel inland	213	0	0 %	0

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227004 Fuel, Lubricants and Oils	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	905	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	905	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) 2 District women committee meetings conducted	(1) Conducted one meeting with members of the District women committee	(1) 1 District women committee meetings conducted	(1)Conduct one district women committee meeting
Non Standard Outputs:	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised		council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	

221009 Welfare and Entertainment	1,625	90	6 %	90
221011 Printing, Stationery, Photocopying and Binding	639	80	13 %	80
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	2,550	210	8 %	210
227004 Fuel, Lubricants and Oils	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,614	380	7 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,614	380	7 %	380

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done		
221011	Printing, Stationery, Photocopying and Binding	85	0	0 %	0
221012	Small Office Equipment	1,300	0	0 %	0
222001	Telecommunications	36	0	0 %	0
227001	Travel inland	334	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,755	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,755	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Quarterly reports compiled and submitted 4 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored	Compiled and submitted quarter reports to stakeholders Evaluated, Verified and Register 14 CBOS Purchased office stationery and welfare and cleaning materials	1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored	Compile and submit quarter reports to stakeholders Register CBOS Purchase office stationery and welfare and cleaning materials
221009 Welfare and Entertainment	800	100	13 %	100
221011 Printing, Stationery, Photocopying and Binding	1,552	320	21 %	320
222001 Telecommunications	145	33	23 %	33
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,564	544	15 %	544

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227004 Fuel, Lubricants and Oils	412	64	16 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,873	1,161	17 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,873	1,161	17 %	1,161

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Transferred funds to lower local governments to support impementation of community based services at that level	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Transfer funds to lower local governments to support impementation of community based services at that level
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263367 Sector Conditional Grant (Non-Wage)	10,557	2,639	25 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	2,639	25 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	2,639	25 %	2,639

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Successful Youth groups and women groups funded under YLP nad UWEP	Women and youth groups Mobilised,sensitised, appraised ,funded and monitored
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281504 Monitoring, Supervision & Appraisal of capital works	327,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,864	0	0 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

Youth group
mobilised,
appraised, funded
and projects
monitored

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>291,313</i>	<i>72,598</i>	<i>25 %</i>	<i>72,598</i>
<i>Non-Wage Reccurent:</i>	<i>57,153</i>	<i>6,209</i>	<i>11 %</i>	<i>6,209</i>
<i>GoU Dev:</i>	<i>327,864</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>676,331</i>	<i>78,807</i>	<i>11.7 %</i>	<i>78,807</i>

Vote:589 Bulambuli District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid				
Non Standard Outputs:	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGs	payment of salaries purchase of assorted cleaning materials procurement of stationary for planning activities provision of staff welfare		salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	payment of salaries purchase of assorted cleaning materials procurement of stationary for planning activities provision of staff welfare
211101 General Staff Salaries	11,637	2,424	21 %		2,424
224004 Cleaning and Sanitation	3,360	664	20 %		664
228003 Maintenance – Machinery, Equipment & Furniture	4,000	792	20 %		792
Wage Rect:	11,637	2,424	21 %		2,424
Non Wage Rect:	7,360	1,456	20 %		1,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,997	3,880	20 %		3,880
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1	()		()	()
No of Minutes of TPC meetings	() 12	()		()	()
Non Standard Outputs:	12 TPC meeting and management meetings held	To hold TPC meetings and Management meetings		TPC meeting and management meetings held	To hold TPC meetings and Management meetings
221009 Welfare and Entertainment	10,000	1,900	19 %		1,900
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	19 %		1,500
221012 Small Office Equipment	1,000	197	20 %		197

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	474	20 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,171	19 %	2,171
Gou Dev:	10,000	1,900	19 %	1,900
External Financing:	0	0	0 %	0
Total:	21,400	4,071	19 %	4,071
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	budget conference held	Monitoring DDEG projects Preparation of Quarter four reports Approval of annual budget 2020-2021 Conduct Internal assessment	budget conference held	Monitoring DDEG projects Preparation of Quarter four reports Approval of annual budget 2020-2021 Conduct Internal assessment
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
227001 Travel inland	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,200	18 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,200	18 %	2,200
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	data procured for PBS airtime procured for coordination of planning activities		data procured for PBS airtime procured for coordination of planning activities	Procurement of airtime data for PBS reporting Purchase of computer laptop accessories Purchase of computer hard disk Procurement of modem routers for PBS reporting
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				

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N/A					
Non Standard Outputs:	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	preparation of fourth quarter report prepared final budgets and workplans		workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	preparation of fourth quarter report prepared final budgets and workplans
221009 Welfare and Entertainment	12,400	2,000	16 %		2,000
222001 Telecommunications	5,600	1,100	20 %		1,100
227004 Fuel, Lubricants and Oils	2,000	396	20 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,496	17 %		3,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,496	17 %		3,496
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	N/A		support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled laptop purchased laptop charger and battery purchased	procured 2 routers procured 3 batteries for laptop procured charger for laptops conducted monitoring and supervision	DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled procurement of a laptop procurement of a laptop charger	procured 2 routers procured 3 batteries for laptop procured charger for laptops conducted monitoring and supervision
281501	Environment Impact Assessment for Capital Works	15,000	3,444	23 %	3,444
281504	Monitoring, Supervision & Appraisal of capital works	37,387	4,815	13 %	4,815
312213	ICT Equipment	6,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	58,887	8,259	14 %	8,259
	External Financing:	0	0	0 %	0
	Total:	58,887	8,259	14 %	8,259
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	11,637	2,424	21 %	2,424
	Non-Wage Reccurent:	54,760	9,323	17 %	9,323
	GoU Dev:	68,887	10,159	15 %	10,159
	Donor Dev:	0	0	0 %	0
	Grand Total:	135,284	21,906	16.2 %	21,906

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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:	Payment of staff salaries. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue collection and banking. Conduct of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges.	Paid staff salary. Procured office stationary. Maintained and serviced one motorcycle. Procured one printer cartridge. Submitted one quarterly Internal Audit report to Internal Auditor General and other stakeholders. Submitted Annual work plan to Internal Auditor General and other stakeholders.		salaries paid Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.	Paid staff salary. Procured office stationary. Maintained and serviced one motorcycle. Procured one printer cartridge. Submitted one quarterly Internal Audit report to Internal Auditor General and other stakeholders. Submitted Annual work plan to Internal Auditor General and other stakeholders.
211101 General Staff Salaries	18,603	3,921	21 %		3,921
221008 Computer supplies and Information Technology (IT)	1,080	214	20 %		214
221009 Welfare and Entertainment	400	79	20 %		79
221011 Printing, Stationery, Photocopying and Binding	600	119	20 %		119

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227001	Travel inland	8,000	1,582	20 %	1,582
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	198	20 %	198
228003	Maintenance – Machinery, Equipment & Furniture	1,000	198	20 %	198
	Wage Rect:	18,603	3,921	21 %	3,921
	Non Wage Rect:	15,080	2,389	16 %	2,389
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,683	6,310	19 %	6,310
Reasons for over/under performance:		Inadequate staffing in the unit. Inadequate transport facilities for field activities.			
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field activities. Attend workshops and seminars.	Audited 10 lower local governments. Procured office stationary. Procured one motorcycle riding gear. Audited 17 lower health units.	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.	Audited 10 lower local governments. Procured office stationary. Procured one motorcycle riding gear. Audited 17 lower health units.
221011	Printing, Stationery, Photocopying and Binding	600	119	20 %	119
227001	Travel inland	3,327	658	20 %	658
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	198	20 %	198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,927	975	16 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,927	975	16 %	975
Reasons for over/under performance:		Inadequate staffing. Inadequate transport facilities			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>3,921</i>	<i>21 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,007</i>	<i>3,364</i>	<i>16 %</i>	<i>3,364</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,610</i>	<i>7,285</i>	<i>18.4 %</i>	<i>7,285</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	sensitization meetings conducted and and b businesses inspected	<ul style="list-style-type: none"> Inspected business units in S/Cs and 2 T/Cs. surveyed business operations for the effect of Covid on the level of compliance to the trade licencing Act and the UNBS standardization on products in the stalls, shops and super markets. A survey was also done to find out whether the businesses that locked down during COVID hadt opened. We also inspected businesses for compliance to the trade licencing Act 		sensitization meetings conducted and and b businesses inspected	<ul style="list-style-type: none"> Inspected business units in S/Cs and 2 T/Cs. surveyed business operations for the effect of Covid on the level of compliance to the trade licencing Act and the UNBS standardization on products in the stalls, shops and super markets. A survey was also done to find out whether the businesses that locked down during COVID hadt opened. We also inspected businesses for compliance to the trade licencing Act
211101 General Staff Salaries	22,768	5,198	23 %		5,198
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	838	209	25 %		209
228002 Maintenance - Vehicles	1,878	469	25 %		469
Wage Rect:	22,768	5,198	23 %		5,198
Non Wage Rect:	3,116	778	25 %		778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,884	5,976	23 %		5,976
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	<ul style="list-style-type: none">• we submitted five applications of groups for registration as cooperatives• Out of the previous submissions, we received three groups registered• Attended formation meetings• Supervised operating cooperatives	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	<ul style="list-style-type: none">• we submitted five applications of groups for registration as cooperatives• Out of the previous submissions, we received three groups registered• Attended formation meetings• Supervised operating cooperatives
227001	Travel inland	3,080	770	25 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	770	25 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	770	25 %	770
Reasons for over/under performance:		low patronage			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	<ul style="list-style-type: none">• We mapped the tourism accommodation facilities in Bulambuli district local Government• Conducted five community meetings in five subcounties to ensure the community embraces the efforts for tourism development a an opportunity for social and economic transformation• We also had awareness meetings by Uganda Tourist Board at regional level for district staff	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	<ul style="list-style-type: none">• We mapped the tourism accommodation facilities in Bulambuli district local Government• Conducted five community meetings in five subcounties to ensure the community embraces the efforts for tourism development a an opportunity for social and economic transformation• We also had awareness meetings by Uganda Tourist Board at regional level for district staff
227001	Travel inland	3,080	770	25 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	770	25 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	770	25 %	770
Reasons for over/under performance:		low infrastructure devt			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff receive better and modern skills and training			staff receive better and modern skills and training	
221003 Staff Training	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	sector activities managed and supervised plus reports produced	<ul style="list-style-type: none"> • We operated and maintained the motor- cycle number LG0020-019 that is allocated to the department • We operated and maintained a Dell Lap Top that is allocated to the department 		sector activities managed and supervised plus reports produced	<ul style="list-style-type: none"> • We operated and maintained the motor- cycle number LG0020-019 that is allocated to the department • We operated and maintained a Dell Lap Top that is allocated to the department
227001 Travel inland	4,136	840	20 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,136	840	20 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,136	840	20 %		840
Reasons for over/under performance: inadequate funds					
Total For Trade Industry and Local Development : Wage Rect:	22,768	5,198	23 %		5,198
Non-Wage Reccurent:	14,613	3,158	22 %		3,158
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,381	8,356	22.4 %		8,356

Vote:589 Bulambuli District**Quarter1****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				902,793	103,643
Sector : Works and Transport				106,874	24,470
<i>Programme : District, Urban and Community Access Roads</i>				106,874	24,470
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				106,874	24,470
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI T/C	Kavule BULEGENI LLG	Other Transfers from Central Government		106,874	24,470
Sector : Education				49,513	76,134
<i>Programme : Pre-Primary and Primary Education</i>				42,510	21,875
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	21,875
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	21,875
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				17,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kavule Bulegeni Primary School	Sector Development Grant		25,000	0
<i>Programme : Secondary Education</i>				7,003	54,258
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				0	54,258
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	54,258
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				7,003	0

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Item : 263104 Transfers to other govt. units (Current)				
Bulegeni S.S	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)	7,003	0
Sector : Health			746,000	2,938
Programme : Primary Healthcare			746,000	2,938
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			746,000	2,938
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kavule Bulegeni Tc HC III	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Kavule Bulegeni TC HC III	Sector Development - Grant	12,000	2,938
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kavule Bulegeni TC HC III	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kavule Bulegeni TC HC III	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bulegeni Bulegeni HCIII	Sector Development Grant	322,000	0
Building Construction - Construction Expenses-213	Kavule bulegeni TC HC III	Sector Development Grant	378,000	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulegeni TC	Kavule Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Bulaago			405,058	249,161
Sector : Works and Transport			8,345	0
Programme : District, Urban and Community Access Roads			8,345	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGO S/C	Bunasufa BULAGO LLG	Other Transfers from Central Government	4,145	0
Output : District Roads Maintenance (URF)			4,200	0
Item : 263370 Sector Development Grant				

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BULAMBULI DLG	Bugatisa Bulago TC -Gimadu 1.2km	Other Transfers from Central Government	„	1,200	0
BULAMBULI DLG	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	0
BULAMBULI DLG	Nibiwutulu Zeema -Makutano JN RD 1.3Km	Other Transfers from Central Government	„	1,500	0
Sector : Education				380,062	248,958
Programme : Pre-Primary and Primary Education				87,585	86,183
Higher LG Services					
Output : Primary Teaching Services				0	86,183
Item : 211101 General Staff Salaries					
-	Bunasufa Bunasufa	Sector Conditional Grant (Wage)	„	0	86,183
-	Busiya Busiya	Sector Conditional Grant (Wage)	„	0	86,183
-	Dooba Dooba	Sector Conditional Grant (Wage)	„	0	86,183
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	„	0	86,183
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		17,097	0
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		14,306	0
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		14,338	0
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		16,844	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nibiwutulu Nabiwutulu Primary School	Sector Development Grant		25,000	0
Programme : Secondary Education				292,478	162,775
Higher LG Services					
Output : Secondary Teaching Services				0	162,775
Item : 211101 General Staff Salaries					

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-	Bugatisa	Sector Conditional	„	0	162,775
	Bugatisa	Grant (Wage)			
-	Busiya	Sector Conditional	„	0	162,775
	Busiya	Grant (Wage)			
-	Tunyi	Sector Conditional	„	0	162,775
	Tunyi	Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				292,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Bugatisa	Sector Conditional		114,275	0
		Grant (Non-Wage)			
BULUGANYA SS	Busiya	Sector Conditional		101,203	0
		Grant (Non-Wage)			
BUMASOBO SS	Tunyi	Sector Conditional		77,000	0
		Grant (Non-Wage)			
Sector : Health				15,839	0
Programme : Primary Healthcare				15,839	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago HCII	Bugatisa	Sector Conditional		15,839	0
		Grant (Non-Wage)			
Sector : Social Development				812	203
Programme : Community Mobilisation and Empowerment				812	203
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				812	203
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago	Busiya	Sector Conditional		812	203
	Sub county	Grant (Non-Wage)			
LCIII : Bulambuli TC				2,800,328	98,702
Sector : Agriculture				165,181	0
Programme : District Production Services				165,181	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				165,181	0
Item : 312201 Transport Equipment					
Transport Equipment - Service	Administration	Sector Development		4,500	0
Vehicles-1928	headquarters	Grant			
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial	Administration	Sector Development		17,000	0
Insemination Kits-999	headquarters	Grant			

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Machinery and Equipment - Assorted Equipment-1005	Administration headquarters	Sector Development Grant	118,161	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Administration district	Sector Development Grant	25,520	0
Sector : Works and Transport			142,256	32,275
Programme : District, Urban and Community Access Roads			142,256	32,275
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			142,256	32,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI T/C	Administration BULAMBULI LLG	Other Transfers from Central Government	142,256	32,275
Sector : Education			197,952	50,334
Programme : Pre-Primary and Primary Education			58,130	49,429
Higher LG Services				
Output : Primary Teaching Services			0	49,429
Item : 211101 General Staff Salaries				
-	Butta Butta	Sector Conditional Grant (Wage)	0	49,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	0
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	0
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,527	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Administration Muyembe Boys Primary school	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			71,942	0
Lower Local Services				
Output : Secondary Capitaton(USE)(LLS)			71,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST PETER CLAVER SS MUYEMBE	Administration	Sector Conditional Grant (Non-Wage)	71,942	0
Programme : Education & Sports Management and Inspection			67,880	905
Capital Purchases				
Output : Administrative Capital			67,880	905
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Administration Education Department	Sector Development environmental screening Grant	67,880	905
Sector : Health			457,613	0
Programme : Primary Healthcare			303,313	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Administration Muyembe	District Discretionary Development Equalization Grant	4,000	0
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	5,000	0
Equipment - Surgical Equipment-558	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	16,000	0
Machinery and Equipment - Fridges-1055	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			98,313	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli DHO	Transitional Development Grant	60,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Administration Bulambuli DHO	Transitional Development Grant	12,875	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Bulambuli DHO Office	Transitional Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration health department	Transitional Development Grant	5,438	0
Output : Maternity Ward Construction and Rehabilitation			145,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Administration Headquarters	Sector Development - Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration headquarters	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Administration headquarters	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Administration headquarters	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Administration Muyembe HC IV	Sector Development Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Administration Muyembe HC IV	Sector Development Grant	5,000	0
Programme : Health Management and Supervision			154,300	0
Capital Purchases				
Output : Administrative Capital			154,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Headquarters	Other Transfers from Central Government	200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration health	External Financing	100	0
Monitoring, Supervision and Appraisal - Inspections-1261	Administration health	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration health	External Financing	54,000	0
Sector : Water and Environment			100,073	5,618
Programme : Rural Water Supply and Sanitation			80,073	5,618
Capital Purchases				

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Output : Administrative Capital			19,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT	Sector Development Grant	19,200	0
Output : Non Standard Service Delivery Capital			24,373	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Administration Bulambuli DLG	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Administration Bulambuli DLG RETENTIONS	Sector Development Grant	21,373	0
Output : Borehole drilling and rehabilitation			23,700	2,600
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Administration DLG	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration BULAMBULI DLG	Sector Development Grant 2600000	4,350	2,600
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Bulambuli DLG	Sector Development Grant	4,250	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration DLG	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwikhonge Bumasine	Sector Development , Grant	4,300	0
Construction Services - Maintenance and Repair-400	Butta Namikelo	Sector Development , Grant	4,300	0
Output : Construction of piped water supply system			12,800	3,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli	Sector Development Grant 2100000	4,800	2,100
Monitoring, Supervision and Appraisal - Fuel-2180	Administration District	Sector Development Grant 918000	8,000	918
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - General Studies and Plans-483	Administration Natural Resources	District Discretionary Development Equalization Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Administration Natural Resources	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			328,270	102
Programme : Community Mobilisation and Empowerment			328,270	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulambuli TC	Administration Town council	Sector Conditional Grant (Non-Wage)	406	102
Capital Purchases				
Output : Administrative Capital			327,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli	Other Transfers from Central Government	18,702	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Administration Bulambuli	Other Transfers from Central Government	309,162	0
Sector : Public Sector Management			1,381,982	10,374
Programme : District and Urban Administration			1,323,095	4,930
Capital Purchases				
Output : Administrative Capital			1,323,095	4,930
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT HEADQUARTERS	Other Transfers from Central Government	900,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Administration CAOS OFFICE PAYMENT OF BALANCE	District Discretionary Development Equalization Grant	8,000	0
Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	District Discretionary Development Equalization Grant	285,095	4,930

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Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	Transitional Development Grant	,-	100,000	4,930
Building Construction - General Construction Works-227	Administration CONSTRUCTION WATER BORNE TOILET IN CAOS OFFICE	District Discretionary Development Equalization Grant	,	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Administration DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant		15,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant		10,000	0
Programme : Local Government Planning Services				58,887	5,444
Capital Purchases					
Output : Administrative Capital				58,887	5,444
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Administration headquarters	District Discretionary Development Equalization Grant	completed	15,000	3,444
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	completed	37,387	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DSC	District Discretionary Development Equalization Grant		3,500	0
ICT - Assorted Computer Accessories-706	Administration planning	District Discretionary Development Equalization Grant	-	2,000	1,000
ICT - Modems and Routers-804	Administration planning	District Discretionary Development Equalization Grant	completed	1,000	1,000
Sector : Accountability				27,000	0
Programme : Financial Management and Accountability(LG)				27,000	0
Capital Purchases					

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Output : Administrative Capital			27,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Administration Finance Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Purchase of solar batteries	Administration Finance Department	District Discretionary Development Equalization Grant	12,000	0
Replacement of solar panel on Community building hall	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
LCIII : Simu			111,874	24,340
Sector : Works and Transport			2,200	0
Programme : District, Urban and Community Access Roads			2,200	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIMU SC	Simu SIMU LLG	Other Transfers from Central Government	2,200	0
Sector : Education			19,229	24,239
Programme : Pre-Primary and Primary Education			19,229	24,239
Higher LG Services				
Output : Primary Teaching Services			0	24,239
Item : 211101 General Staff Salaries				
-	Bukibologoto Bukibologoto	Sector Conditional Grant (Wage)	0	24,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,229	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	0
SIMU P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,292	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			74,200	0
Programme : Rural Water Supply and Sanitation			74,200	0
Capital Purchases				
Output : Construction of piped water supply system			74,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikuyu Simu, Kikuyu, Kidega	Sector Development Grant	74,200	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simu	Kidega Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Buginyanya			115,623	62,420
Sector : Works and Transport			5,839	0
Programme : District, Urban and Community Access Roads			5,839	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,139	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA S/C	Kirwali BUGINYANYA LLG	Other Transfers from Central Government	2,139	0
Output : District Roads Maintenance (URF)			3,700	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kirwali Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,700	0
Sector : Education			53,540	62,319
Programme : Pre-Primary and Primary Education			53,540	62,319
Higher LG Services				
Output : Primary Teaching Services			0	60,443
Item : 211101 General Staff Salaries				

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-	Goozi	Sector Conditional	0	60,443
	Goozi	Grant (Wage)		
-	Kirwali	Sector Conditional	0	60,443
	Kirwali	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional	15,632	0
		Grant (Non-Wage)		
GOOZI P.S	Goozi	Sector Conditional	12,908	0
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	1,876
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tabali	Sector Development	25,000	1,876
	Buginyanya	BOQ preparation		
	Primary school	Grant		
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional	15,839	0
		Grant (Non-Wage)		
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Water	Kirwali	Sector Development	40,000	0
Schemes-418	Buginyanya GFS	Grant		
	Transmission Line			
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya	Kirwali	Sector Conditional	406	102
	sub county	Grant (Non-Wage)		
LCIII : Lusha			101,090	38,899

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Sector : Works and Transport			7,982	0
<i>Programme : District, Urban and Community Access Roads</i>			7,982	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,382	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA S/C	Bumwambu LUSHA S/C	Other Transfers from Central Government	3,382	0
<i>Output : District Roads Maintenance (URF)</i>			4,600	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumwambu Biritanyi -Sobezi 3km	Other Transfers from Central Government	2,100	0
BULAMBULI DLG	Bunabude Kisubi - Kigomu RD 3KM	Other Transfers from Central Government	2,500	0
Sector : Education			24,783	38,797
<i>Programme : Pre-Primary and Primary Education</i>			24,783	38,797
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	38,797
Item : 211101 General Staff Salaries				
-	Bumwambu Bumwambu	Sector Conditional Grant (Wage)	0	38,797
-	Bunabude Bunabude	Sector Conditional Grant (Wage)	0	38,797
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	0
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Health			7,919	0
<i>Programme : Primary Healthcare</i>			7,919	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,919	0
Sector : Water and Environment			60,000	0

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Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Construction of piped water supply system			60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Lusha Bulaago GFS Extensions	Sector Development Grant	60,000	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusha	Bumwambu Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Kamu			27,831	10,146
Sector : Works and Transport			4,123	0
Programme : District, Urban and Community Access Roads			4,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,423	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMU S/C	Kamu Parish KAMU LLG	Other Transfers from Central Government	2,423	0
Output : District Roads Maintenance (URF)			1,700	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kamu Parish Nairobi Corner - Kamus Market 1.2km	Other Transfers from Central Government	1,700	0
Sector : Education			15,302	10,044
Programme : Pre-Primary and Primary Education			15,302	10,044
Higher LG Services				
Output : Primary Teaching Services			0	10,044
Item : 211101 General Staff Salaries				
-	Kamu Parish Kamu Parish	Sector Conditional Grant (Wage)	0	10,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,302	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Spring protection			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamu Parish Kamu/ Bulegeni	Sector Development Grant	800	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kamu Parish Kamu /Bulegeni	Sector Development Grant	7,200	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamu	Kamu Parish Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Bukhalu			593,797	170,230
Sector : Works and Transport			131,613	10,160
Programme : District, Urban and Community Access Roads			131,613	10,160
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU S/C	Bukhalu BUKHALU LLG	Other Transfers from Central Government	10,013	0
Output : Urban unpaved roads Maintenance (LLS)			45,000	10,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA T/C	Buyaga Town Board BUYAGA LLG	Other Transfers from Central Government	45,000	10,160
Output : District Roads Maintenance (URF)			76,600	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bukhalu Buyaga -Muyembe RD 5KM	Other Transfers from Central Government	70,000	0

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BULAMBULI DLG	Banamujje Pondo -bunamujje - Wakhanyunyi RD 7.5KM	Other Transfers from Central Government	„	3,600	0
BULAMBULI DLG	Buwanyanga Taddeo -muleme RD 4.5KM	Other Transfers from Central Government	„	3,000	0
Sector : Education				378,582	159,664
Programme : Pre-Primary and Primary Education				98,827	105,406
Higher LG Services					
Output : Primary Teaching Services				0	105,406
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu	Sector Conditional Grant (Wage)	„	0	105,406
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	105,406
-	Buyaga Town Board Buyaga Town board	Sector Conditional Grant (Wage)	„	0	105,406
-	Simu Simu	Sector Conditional Grant (Wage)	„	0	105,406
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		9,206	0
BUNALWERE	Simu	Sector Conditional Grant (Non-Wage)		17,155	0
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)		12,573	0
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)		18,161	0
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		8,320	0
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		12,045	0
Capital Purchases					
Output : Latrine construction and rehabilitation				21,367	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwanyanga Buwanyanga Primary School	Sector Development Grant		21,367	0
Programme : Secondary Education				279,755	54,258
Higher LG Services					

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Output : Secondary Teaching Services			0	54,258
Item : 211101 General Staff Salaries				
-	Simu Simu	Sector Conditional Grant (Wage)	0	54,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	0
ST JOSEPH SSS BUYAGA	Simu	Sector Conditional Grant (Non-Wage)	154,525	0
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	85,855	0
Sector : Health			31,677	0
Programme : Primary Healthcare			31,677	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,677	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,839	0
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			50,300	0
Programme : Rural Water Supply and Sanitation			50,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Banamujje Bunamujje	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bungwanyi Buwakhanyunyi	Sector Development Grant	4,300	0
Construction Services - New Structures-402	Buwanyanga Buwanyanga A	Sector Development , Grant	23,000	0
Sector : Social Development			1,624	406
Programme : Community Mobilisation and Empowerment			1,624	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,624	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKHALU	Bukhalu SUBCOUNTY	Sector Conditional Grant (Non-Wage)	1,218	305

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Buyaga central	Buyaga Central town council	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Bunambutye			311,861	13,996
Sector : Works and Transport			11,138	0
Programme : District, Urban and Community Access Roads			11,138	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE S/C	Bumasali BUNAMBUTYE SC	Other Transfers from Central Government	7,280	0
Output : District Roads Maintenance (URF)			3,858	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumasali Bunambutye -Greek River 5km	Other Transfers from Central Government	3,858	0
Sector : Education			256,773	13,792
Programme : Pre-Primary and Primary Education			46,251	13,792
Higher LG Services				
Output : Primary Teaching Services			0	13,792
Item : 211101 General Staff Salaries				
-	Buwebele Buwebele	Sector Conditional Grant (Wage)	0	13,792
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,251	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumufuni Atari Primary school	Sector Development Grant	11,000	0
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bumufuni Tabakonyi P/s	Sector Development Grant	20,000	0
Programme : Secondary Education			210,522	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Bumufuni Bunambutye Seed Secondary school	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
chemical Reagents	Bumufuni Bunambutye Seed Secondary School	Sector Development Grant	8,547	0
Science kits	Bumufuni Bunambutye Seed Secondary school	Sector Development Grant	47,500	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			27,300	0
Programme : Rural Water Supply and Sanitation			27,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumufuni Bubulo	Sector Development Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bunanganda Bunaisihi	Sector Development Grant	4,300	0
Sector : Social Development			812	203
Programme : Community Mobilisation and Empowerment			812	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye	Bunanganda Sub county	Sector Conditional Grant (Non-Wage)	812	203
LCIII : Bulegeni			47,030	30,897
Sector : Works and Transport			5,501	0
Programme : District, Urban and Community Access Roads			5,501	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,001	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEGENI S/C	Muvule BULEGENI LLG	Other Transfers from Central Government	2,001	0
Output : District Roads Maintenance (URF)			3,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Muvule Gidoi -Pondo RD 4KM	Other Transfers from Central Government	2,000	0
BULAMBULI DLG	Samazi Zewali -Simu River RD 2KM	Other Transfers from Central Government	1,500	0
Sector : Education			41,123	30,795
Programme : Pre-Primary and Primary Education			41,123	30,795
Higher LG Services				
Output : Primary Teaching Services			0	30,795
Item : 211101 General Staff Salaries				
-	Mbigi Mbigi	Sector Conditional Grant (Wage)	0	30,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,123	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)	7,137	0
SAMAZI P.S.	Mbigi	Sector Conditional Grant (Non-Wage)	13,986	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samazi Samazi Primary school	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulegeni	Muvule Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Buluganya			327,559	153,264

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Sector : Works and Transport			10,569	0
<i>Programme : District, Urban and Community Access Roads</i>			10,569	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA S/C	Buluganya BULUGANYA LLG	Other Transfers from Central Government	5,069	0
<i>Output : District Roads Maintenance (URF)</i>			5,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buluganya Zeema TC - Buwokadala 6km	Other Transfers from Central Government	5,500	0
Sector : Education			270,339	153,061
<i>Programme : Pre-Primary and Primary Education</i>			153,492	98,802
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	98,802
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	98,802
-	Mabugu Mabugu	Sector Conditional Grant (Wage)	0	98,802
-	Namunane Namunane	Sector Conditional Grant (Wage)	0	98,802
-	Soti Soti	Sector Conditional Grant (Wage)	0	98,802
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,812	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	17,464	0
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	0
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	0
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	0
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Namunane Namunane Primary school	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namunane Namunane Primary school	Sector Development Grant	4,680	0
Programme : Secondary Education			116,848	54,258
Higher LG Services				
Output : Secondary Teaching Services			0	54,258
Item : 211101 General Staff Salaries				
-	Soti Soti	Sector Conditional Grant (Wage)	0	54,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soti Soti	Sector Development Grant	30,000	0
Sector : Social Development			812	203
Programme : Community Mobilisation and Empowerment			812	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	203
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buluganya	Buluganya sub county	Sector Conditional Grant (Non-Wage)	812	203
LCIII : Nabbongo			249,481	78,741
Sector : Works and Transport			14,463	0
Programme : District, Urban and Community Access Roads			14,463	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO S/C	Nabbongo NABBONGO LLG	Other Transfers from Central Government	3,963	0
Output : District Roads Maintenance (URF)			10,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buwakooli Bunaminane -Sipi River 3.5km	Other Transfers from Central Government	2,500	0
BULAMBULI DLG	Bufumbula Nabbongo - Buwasheba RD 12.8km	Other Transfers from Central Government	8,000	0
Sector : Education			101,282	78,639
Programme : Pre-Primary and Primary Education			101,282	78,639
Higher LG Services				
Output : Primary Teaching Services			0	78,639
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	0	78,639
-	Bufumbula	Sector Conditional Grant (Wage)	0	78,639
-	Bumasokho	Sector Conditional Grant (Wage)	0	78,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	0
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	0
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	0
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,096	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunangaka Bunangaka Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Bufumbula Buwasyebe primary school	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			97,431	0
Programme : Primary Healthcare			97,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunangaka	Bunangaka	Sector Conditional Grant (Non-Wage)	15,839	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			81,592	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Bunangaka Bunangaka HC III	Sector Development Grant	81,592	0
Sector : Water and Environment			35,900	0
Programme : Rural Water Supply and Sanitation			35,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,900	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufumbula Bukewa	Sector Development ,, Grant	4,300	0
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bumasokho Bunaminane	Sector Development ,, Grant	4,300	0
Construction Services - Maintenance and Repair-400	Buwakooli Bwikhonge	Sector Development ,, Grant	4,300	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbongo	Nabbongo Sub county	Sector Conditional Grant (Non-Wage)	406	102

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LCIII : Masira			75,540	71,865
Sector : Works and Transport			6,736	0
Programme : District, Urban and Community Access Roads			6,736	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIRA SC	Kikobero MASIRA LLG	Other Transfers from Central Government	4,236	0
Output : District Roads Maintenance (URF)			2,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Dunga Kikobero -Dunga RD 3KM	Other Transfers from Central Government	2,500	0
Sector : Education			43,875	71,662
Programme : Pre-Primary and Primary Education			41,525	71,662
Higher LG Services				
Output : Primary Teaching Services			0	71,662
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	71,662
-	Gabugoto	Sector Conditional Grant (Wage)	0	71,662
-	Kikobero	Sector Conditional Grant (Wage)	0	71,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	0
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	0
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	0
Programme : Secondary Education			2,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,350	0
Item : 263104 Transfers to other govt. units (Current)				
Masira secondary school	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	2,350	0
Sector : Water and Environment			24,117	0

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Programme : Rural Water Supply and Sanitation			24,117	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			24,117	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bufumbo MASIRA GFS	Sector Development Grant	24,117	0
Sector : Social Development			812	203
Programme : Community Mobilisation and Empowerment			812	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira	Kikobero Sub county	Sector Conditional Grant (Non-Wage)	812	203
LCIII : Bumasobo			219,604	70,449
Sector : Works and Transport			4,207	0
Programme : District, Urban and Community Access Roads			4,207	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,207	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO S/C	Bumasobo BUMASOBO S/C	Other Transfers from Central Government	4,207	0
Sector : Education			164,153	70,347
Programme : Pre-Primary and Primary Education			50,928	70,347
Higher LG Services				
Output : Primary Teaching Services			0	70,347
Item : 211101 General Staff Salaries				
-	Bushunu Bushunu	Sector Conditional Grant (Wage)	0	70,347
-	Buwokadala Buwokadala	Sector Conditional Grant (Wage)	0	70,347
-	Nazwazwa Nazwazwa	Sector Conditional Grant (Wage)	0	70,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,928	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	11,259	0

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BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	0
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	0
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	0
Programme : Secondary Education			113,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	113,225	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Buwokadala Buwokadala	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buwokadala Buwokadala	Sector Development Grant	30,000	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo	Bumasobo Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Sisiyi			1,051,900	70,808
Sector : Works and Transport			75,047	0
Programme : District, Urban and Community Access Roads			75,047	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,047	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SISIYI SC	Bumugusha SISIYI LLG	Other Transfers from Central Government	5,047	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	0
BULAMBULI DLG	Bumugusha Bumugusya -Sisiyi SC 3.86km	Other Transfers from Central Government	5,000	0
BULAMBULI DLG	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	1,200	0
BULAMBULI DLG	Kibanda Kibanda -Mbigi RD 3km	Other Transfers from Central Government	50,000	0
BULAMBULI DLG	Luzzi Kimuli -Tunyi Buwokadala 12.8km	Other Transfers from Central Government	12,000	0
Sector : Education			907,609	70,707
Programme : Pre-Primary and Primary Education			46,299	70,707
Higher LG Services				
Output : Primary Teaching Services			0	70,707
Item : 211101 General Staff Salaries				
-	Bumugusha Bumugusha	Sector Conditional Grant (Wage)	0	70,707
-	Gibuzale Gibuzale	Sector Conditional Grant (Wage)	0	70,707
-	Mabono Mabono	Sector Conditional Grant (Wage)	0	70,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	0
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	0
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	0

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LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	0
Programme : Secondary Education			861,310	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			861,310	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumugusha Siyiyi Seed Secondary School	Sector Development Grant	861,310	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kibanda Kibanda Market	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibanda Kibanda Market	Sector Development Grant	22,000	0
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Sisiyi GFS Extensions	Sector Development Grant	30,000	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisiyi	Mabono Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Bumugibole			143,069	55,281

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Sector : Works and Transport			2,911	0
<i>Programme : District, Urban and Community Access Roads</i>			2,911	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE S/C	Bumugibole BUMUGIBOLE SC	Other Transfers from Central Government	2,911	0
Sector : Education			139,752	55,180
<i>Programme : Pre-Primary and Primary Education</i>			139,752	55,180
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	55,180
Item : 211101 General Staff Salaries				
-	Bumasifwa Bumasifwa	Sector Conditional Grant (Wage)	0	55,180
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			30,072	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	13,345	0
GIBUZALE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,849	0
MAYIYI P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	8,878	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayiyi Mayiyi P/s	Sector Development Grant	80,000	0
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayiyi Mayiyi Primary School	Sector Development Grant	25,000	0
<i>Output : Provision of furniture to primary schools</i>			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayiyi Mayiyi Primary school	Sector Development Grant	4,680	0
Sector : Social Development			406	102

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Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugibole	Bumugibole Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Muyembe			36,546	102
Sector : Works and Transport			8,122	0
Programme : District, Urban and Community Access Roads			8,122	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,922	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE S/C	Bumugoya MUYEMBE LLG	Other Transfers from Central Government	2,922	0
Output : District Roads Maintenance (URF)			5,200	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bungwanyi Muyembe -Jambula RD 1.2KM	Other Transfers from Central Government	1,200	0
BULAMBULI DLG	Bungwanyi Namatiti -Samazi RD 5.5KM	Other Transfers from Central Government	4,000	0
Sector : Education			4,418	0
Programme : Secondary Education			4,418	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,418	0
Item : 263104 Transfers to other govt. units (Current)				
Muyembe high school	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	4,418	0
Sector : Water and Environment			8,600	0
Programme : Rural Water Supply and Sanitation			8,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwagogo Bunekesa	Sector Development Grant	4,300	0
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development Grant	4,300	0
Sector : Social Development			406	102

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Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe	Bumugoya Sub county	Sector Conditional Grant (Non-Wage)	406	102
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya MUYEMBE SUBCOUNTY HEADQUARTERS FINISHING	District Discretionary Development Equalization Grant	15,000	0
LCIII : Bwikhonge			146,118	60,268
Sector : Works and Transport			14,044	0
Programme : District, Urban and Community Access Roads			14,044	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKHONGE S/C	Bwikhonge BWIKHONGE LLG	Other Transfers from Central Government	4,044	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bwikhonge Bunwanyai - Bulumera RD 7KM	Other Transfers from Central Government	10,000	0
Sector : Education			52,629	55,666
Programme : Pre-Primary and Primary Education			43,793	55,666
Higher LG Services				
Output : Primary Teaching Services			0	55,666
Item : 211101 General Staff Salaries				
-	Bulumera Bulumera	Sector Conditional Grant (Wage)	0	55,666
-	Bunalwere Bunalwere	Sector Conditional Grant (Wage)	0	55,666
-	Buwekanda Buwekanda	Sector Conditional Grant (Wage)	0	55,666

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	0
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	0
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	0
Programme : Secondary Education			8,836	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,836	0
Item : 263104 Transfers to other govt. units (Current)				
Buyaka Parents S.S	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	8,836	0
Sector : Health			15,839	0
Programme : Primary Healthcare			15,839	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,839	0
Sector : Water and Environment			63,200	4,500
Programme : Rural Water Supply and Sanitation			63,200	4,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,200	4,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge Bumaina	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Buwekanda Bumukoya	Sector Development ,4500000,, Grant	4,300	4,500
Construction Services - Maintenance and Repair-400	Buwabwala Buwakooli	Sector Development ,4500000,, Grant	4,300	4,500
Construction Services - Maintenance and Repair-400	Buwabwala Buwanyama	Sector Development ,4500000,, Grant	4,300	4,500
Construction Services - New Structures-402	Bunalwere Buwebele	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bunalwere Marakaru	Sector Development ,4500000,, Grant	4,300	4,500
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge	Bwikhonge Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Namisuni			135,434	77,321
Sector : Works and Transport			13,314	0
Programme : District, Urban and Community Access Roads			13,314	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI S/C	Namisuni NAMISUNI LLG	Other Transfers from Central Government	3,314	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Namudongo Kikobero -Kisabasi -Namudongo 6km	Other Transfers from Central Government	6,000	0
BULAMBULI DLG	Namisuni Nana -Namudongo RD 6KM	Other Transfers from Central Government	4,000	0
Sector : Education			121,714	77,219
Programme : Pre-Primary and Primary Education			121,714	77,219
Higher LG Services				
Output : Primary Teaching Services			0	77,219
Item : 211101 General Staff Salaries				
-	Gamatimbei Gamatimbei	Sector Conditional Grant (Wage)	0	77,219
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	0	77,219
-	Namudongo Namudongo	Sector Conditional Grant (Wage)	0	77,219
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,034	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	0
NAMBEKYE P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	12,930	0
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	0

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NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namudongo Namudongo Primary school	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namudongo Namudongo Primary School	Sector Development Grant	4,680	0
Sector : Social Development			406	102
Programme : Community Mobilisation and Empowerment			406	102
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisuni	Namisuni Sub county	Sector Conditional Grant (Non-Wage)	406	102
LCIII : Missing Subcounty			158,387	108,517
Sector : Education			0	108,517
Programme : Secondary Education			0	108,517
Higher LG Services				
Output : Secondary Teaching Services			0	108,517
Item : 211101 General Staff Salaries				
-	Missing Parish Bulegeni	Sector Conditional Grant (Wage)	0	108,517
-	Missing Parish Masiira	Sector Conditional Grant (Wage)	0	108,517
Sector : Health			158,387	0
Programme : Primary Healthcare			158,387	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,387	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0

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Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,677	0
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0