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## Vote:589 Bulambuli District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 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.



**Mr. Tumusiime Leonard**

**Date: 07/09/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	154,524	179,537	116%
<b>Discretionary Government Transfers</b>	5,040,328	5,117,710	102%
<b>Conditional Government Transfers</b>	18,496,161	19,665,061	106%
<b>Other Government Transfers</b>	1,866,547	1,635,813	88%
<b>External Financing</b>	154,200	183,310	119%
<b>Total Revenues shares</b>	<b>25,711,759</b>	<b>26,781,431</b>	<b>104%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,657,140	6,277,403	4,692,651	94%	70%	75%
Finance	415,743	415,743	407,203	100%	98%	98%
Statutory Bodies	936,069	936,027	933,861	100%	100%	100%
Production and Marketing	1,108,419	1,166,046	1,165,893	105%	105%	100%
Health	4,807,324	5,407,178	4,407,205	112%	92%	82%
Education	9,289,128	9,962,037	8,852,134	107%	95%	89%
Roads and Engineering	696,953	1,178,232	1,170,916	169%	168%	99%
Water	704,562	699,657	698,226	99%	99%	100%
Natural Resources	207,816	207,815	195,269	100%	94%	94%
Community Based Services	676,331	322,162	322,074	48%	48%	100%
Planning	135,284	133,585	133,582	99%	99%	100%
Internal Audit	39,610	39,610	36,689	100%	93%	93%
Trade Industry and Local Development	37,381	35,936	35,866	96%	96%	100%
<b>Grand Total</b>	<b>25,711,759</b>	<b>26,781,431</b>	<b>23,051,567</b>	<b>104%</b>	<b>90%</b>	<b>86%</b>
<i>Wage</i>	<i>12,040,941</i>	<i>12,203,188</i>	<i>11,894,373</i>	<i>101%</i>	<i>99%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,746</i>	<i>8,149,985</i>	<i>6,049,709</i>	<i>112%</i>	<i>83%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>6,257,873</i>	<i>6,244,949</i>	<i>4,980,885</i>	<i>100%</i>	<i>80%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>154,200</i>	<i>183,310</i>	<i>126,601</i>	<i>119%</i>	<i>82%</i>	<i>69%</i>

## Vote:589 Bulambuli District

## Quarter4

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

By the end of fourth quarter the District had a cumulative receipt of UGX 26,781,431,000 i.e.104% of the planned UGX.25,711,759,000. The good budget performance was due to release of Discretionary transfers which performed at 102%, conditional government transfers which performed at 106% , local revenue which performed at 116%. Local revenue cumulatively performed at UGX 179,537,000 i.e. 116% of the expected annual collection of UGX 154,524,000, contributing 0.6% of the total District revenue collection by the fourth quarter. This good performance was as a result of Local Service Tax(LST) which performed at 105% ,land fees performed at 100%,Business licenses performed at 105% and other fees 145%The performance of central government transfers in the fourth quarter was UGX24,782,771,000 i.e 105% of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 102% and conditional transfers that performed at 106% contributing 76% of the overall quarterly receipts The performance of other government transfers in the fourth quarter was UGX 1,635,813,000 representing 88% of the planned annual budget of UGX 1,866,546,800 the reason for the good performance was grants like RBF URF that were received and spent over and above the expected funds UNEB funds also received more funds than anticipated,there was however an underperformance of UWEP,YLPand NUSAF3 funds were not received as anticipated NUSAF3 received funds only upto 45% of the budget,YLP didnot receive any funds at all while UWEP only operations were received projects funds were not received I.e 6% of the contribution of the annual budget receipts.The cumulative collection from development partners was UGX183,310,000 against the annual budget of UGX 154,200,000 representing 119% of the annual budget the good performance was because of receipt of GAVI which were received over the budget .Cumulatively in the fourth quarter, the District received UGX. 26,781,431,000 and disbursed the UGX 26,781,431,000 to the departments. Education received the highest amount of the total revenues UGX. 9,962,037,000 followed by administration with a total revenue of UGX 6,277,403,000 whereas trade and industry got least funds of UGX. 35,936,000. In terms of expenditure, the District cumulatively spent UGX. 23,051,567,000 out of the total cumulative release of UGX.26,781,431,000 i.e 86% expenditure by end of fourth quarter. Wages performed at 97%, Nonwage recurrent 74%, Domestic Development performed at 80% and donor 69%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 3,729,864,000. The large proportion of the unspent balance was for development specifically UGFIT projects 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
<b>1.Locally Raised Revenues</b>	<b>154,524</b>	<b>179,537</b>	<b>116 %</b>
Local Services Tax	56,000	59,000	105 %
Land Fees	11,000	11,000	100 %
Business licenses	20,000	21,000	105 %
Animal & Crop Husbandry related Levies	2,524	8,700	345 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	4,149	415 %
Registration of Businesses	15,000	13,000	87 %
Agency Fees	15,298	17,120	112 %
Market /Gate Charges	21,000	27,099	129 %
Other Fees and Charges	12,702	18,469	145 %
<b>2a.Discretionary Government Transfers</b>	<b>5,040,328</b>	<b>5,117,710</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	986,295	986,295	100 %
Urban Unconditional Grant (Non-Wage)	95,259	95,186	100 %
District Discretionary Development Equalization Grant	1,495,432	1,495,432	100 %
Urban Unconditional Grant (Wage)	237,729	315,185	133 %
District Unconditional Grant (Wage)	2,185,131	2,185,131	100 %
Urban Discretionary Development Equalization Grant	40,481	40,481	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,496,161</b>	<b>19,665,061</b>	<b>106 %</b>

**Vote:589 Bulambuli District****Quarter4**

Sector Conditional Grant (Wage)	9,618,080	9,702,872	101 %
Sector Conditional Grant (Non-Wage)	2,601,965	2,887,037	111 %
Sector Development Grant	3,295,582	4,192,931	127 %
Transitional Development Grant	198,313	100,000	50 %
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	537,599	100 %
Gratuity for Local Governments	1,965,534	1,965,534	100 %
<b>2c. Other Government Transfers</b>	<b>1,866,547</b>	<b>1,635,813</b>	<b>88 %</b>
Northern Uganda Social Action Fund (NUSAF)	900,000	408,389	45 %
Support to PLE (UNEB)	12,000	16,275	136 %
Uganda Road Fund (URF)	626,482	1,100,574	176 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	7,716	6 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Support to Production Extension Services	0	57,475	0 %
Results Based Financing (RBF)	200	45,384	22692 %
<b>3. External Financing</b>	<b>154,200</b>	<b>183,310</b>	<b>119 %</b>
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	183,310	339 %
<b>Total Revenues shares</b>	<b>25,711,759</b>	<b>26,781,431</b>	<b>104 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the fourth Quarter the district had cumulatively received local revenue of UGX 179,537,000 representing 116% against the approved annual budget of UGX 154,524,000 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**

By the end of quarter four from the central government transfers source the district cumulatively realised Shs 24,782,771,000 against an annual budget of Shs 23,536,488,694 being 105% budget performance for the year. Most central government funds performed above the planned i.e district discretionary grant performed at 102 %, conditional government transfers performed at 106% this accounts for the good performance of the central government transfers, DDEG performed at 100% and salary and pension arrears performed at 100%

**Cumulative Performance for Other Government Transfers**

The performance of other government transfers in the fourth quarter was UGX 1,635,813,000 representing 88 % of the planned annual budget of UGX 1,866,546,800 the reason for the good performance was grants like RBF URF that were received and spent over and above the expected funds UNEB funds also received more funds than anticipated, there was however an underperformance of UWEP, YLP and NUSAF3 funds were not received as anticipated NUSAF3 received funds only upto 45% of the budget, YLP did not receive any funds at all while UWEP only operations were received projects funds were not received

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## Vote:589 Bulambuli District

Quarter4

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### Cumulative Performance for External Financing

By the end of the fourth quarter the district had received UGX183,310,000 against the annual budget of UGX 154,200,000 representing 119% of the annual budget the good performance was because of receipt of GAVI funds received upto 339%

## Vote:589 Bulambuli District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	848,551	903,143	106 %	212,138	288,032	136 %
District Production Services	259,868	262,750	101 %	64,967	197,015	303 %
<b>Sub- Total</b>	<b>1,108,419</b>	<b>1,165,893</b>	<b>105 %</b>	<b>277,105</b>	<b>485,046</b>	<b>175 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	677,953	1,151,922	170 %	169,488	303,312	179 %
District Engineering Services	19,000	18,994	100 %	4,750	0	0 %
<b>Sub- Total</b>	<b>696,953</b>	<b>1,170,916</b>	<b>168 %</b>	<b>174,238</b>	<b>303,312</b>	<b>174 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,381	35,866	96 %	9,345	10,642	114 %
<b>Sub- Total</b>	<b>37,381</b>	<b>35,866</b>	<b>96 %</b>	<b>9,345</b>	<b>10,642</b>	<b>114 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,285,373	5,132,375	97 %	1,379,481	1,702,683	123 %
Secondary Education	3,749,768	3,488,424	93 %	1,004,644	1,546,393	154 %
Education & Sports Management and Inspection	248,487	231,336	93 %	69,422	89,224	129 %
Special Needs Education	5,500	0	0 %	1,833	0	0 %
<b>Sub- Total</b>	<b>9,289,128</b>	<b>8,852,134</b>	<b>95 %</b>	<b>2,455,380</b>	<b>3,338,300</b>	<b>136 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,653,024	4,242,604	91 %	1,171,175	1,557,723	133 %
Health Management and Supervision	154,300	164,601	107 %	38,575	78,933	205 %
<b>Sub- Total</b>	<b>4,807,324</b>	<b>4,407,205</b>	<b>92 %</b>	<b>1,209,750</b>	<b>1,636,656</b>	<b>135 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	704,562	698,226	99 %	176,140	419,029	238 %
Natural Resources Management	207,816	195,269	94 %	51,954	67,530	130 %
<b>Sub- Total</b>	<b>912,378</b>	<b>893,494</b>	<b>98 %</b>	<b>228,094</b>	<b>486,559</b>	<b>213 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	676,331	322,074	48 %	169,083	95,691	57 %
<b>Sub- Total</b>	<b>676,331</b>	<b>322,074</b>	<b>48 %</b>	<b>169,083</b>	<b>95,691</b>	<b>57 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,657,140	4,692,651	70 %	1,664,285	981,780	59 %
Local Statutory Bodies	936,069	933,861	100 %	234,017	548,398	234 %
Local Government Planning Services	135,284	133,582	99 %	33,821	47,927	142 %
<b>Sub- Total</b>	<b>7,728,493</b>	<b>5,760,094</b>	<b>75 %</b>	<b>1,932,123</b>	<b>1,578,106</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	415,743	407,203	98 %	103,936	147,290	142 %
Internal Audit Services	39,610	36,689	93 %	9,903	11,789	119 %

**Vote:589 Bulambuli District****Quarter4**

	<i>Sub- Total</i>	455,353	443,891	97 %	113,838	159,080	140 %
<b>Grand Total</b>		25,711,759	23,051,567	90 %	6,568,958	8,093,391	123 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,376,114</b>	<b>4,487,981</b>	<b>103%</b>	<b>1,094,028</b>	<b>1,105,701</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	85,079	94,643	111%	21,270	24,218	114%
District Unconditional Grant (Wage)	950,491	968,051	102%	237,623	245,180	103%
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100%	66,954	0	0%
Gratuity for Local Governments	1,965,534	1,965,534	100%	491,384	491,384	100%
Locally Raised Revenues	40,000	43,595	109%	10,000	15,818	158%
Multi-Sectoral Transfers to LLGs_NonWage	280,594	284,287	101%	70,148	67,910	97%
Multi-Sectoral Transfers to LLGs_Wage	237,729	59,432	25%	59,432	0	0%
Pension for Local Governments	537,599	537,599	100%	134,400	133,554	99%
Salary arrears (Budgeting)	11,271	11,271	100%	2,818	0	0%
Urban Unconditional Grant (Wage)	0	255,752	0%	0	127,638	0%
<b>Development Revenues</b>	<b>2,281,026</b>	<b>1,789,422</b>	<b>78%</b>	<b>570,257</b>	<b>206,002</b>	<b>36%</b>
District Discretionary Development Equalization Grant	403,982	398,322	99%	100,996	0	0%
Multi-Sectoral Transfers to LLGs_Gou	877,044	882,711	101%	219,261	0	0%
Other Transfers from Central Government	900,000	408,389	45%	225,000	206,002	92%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>6,657,140</b>	<b>6,277,403</b>	<b>94%</b>	<b>1,664,285</b>	<b>1,311,703</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,188,220	1,246,845	105%	297,055	350,042	118%
Non Wage	3,187,894	1,664,753	52%	796,973	386,778	49%



**Vote:589 Bulambuli District****Quarter4**

<b>Development Expenditure</b>						
Domestic Development	2,281,026	1,781,053	78%	570,257	244,961	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,657,140</b>	<b>4,692,651</b>	<b>70%</b>	<b>1,664,285</b>	<b>981,780</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,576,383</b>	<b>35%</b>			
Wage		36,390				
Non Wage		1,539,992				
<b>Development Balances</b>		<b>8,369</b>	<b>0%</b>			
Domestic Development		8,369				
External Financing		0				
<b>Total Unspent</b>		<b>1,584,751</b>	<b>25%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

by the end of the fourth quarter the department had cumulatively received a total revenue of UGX 6,277,403,000 representing 94% of the approved annual budget of UGX 6,657,140,000, while in the fourth quarter the department received UGX 1,311,703,000 i.e 97% of the quarterly budget of UGX 1,664,285,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 4,692,651,000 representing 70% of the approved annual budget while in the fourth quarter the department had an expenditure of UGX 981,780,000 i.e 59% of the approved Quarterly budget of UGX 1,664,285,000. the reason for the underperformance of non-wage was receipt of more funds of gratuity and gratuity arrears which was over and above the required funds, there was over performance of wage by 5% because of receipt of more funds of urban wage, DDEG performed at 78% which was good performance most projects were implemented.

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

the reason for the unspent balance was funds of gratuity that were over and above what the district needed, wage had balance because there still staff gaps yet to be filled, the balance on development was because one contractor was not paid due to lack of procure contract documentation.

**Highlights of physical performance by end of the quarter**

-75% of the Construction works on the Slabbing and ground floor of the administration block was done. -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 -Procurement of Assorted Office Furniture was done -Procurement of Laptops for the department was done. -Supported the construction of Muyembe Subcounty Headquarter

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,743</b>	<b>388,743</b>	<b>100%</b>	<b>97,186</b>	<b>109,603</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	83,627	83,627	100%	20,907	26,904	129%
District Unconditional Grant (Wage)	270,116	270,116	100%	67,529	67,529	100%
Locally Raised Revenues	35,000	35,000	100%	8,750	15,170	173%
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>100%</b>	<b>6,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
<b>Total Revenues shares</b>	<b>415,743</b>	<b>415,743</b>	<b>100%</b>	<b>103,936</b>	<b>109,603</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,116	261,579	97%	67,529	69,110	102%
Non Wage	118,627	118,624	100%	29,657	51,181	173%
<b>Development Expenditure</b>						
Domestic Development	27,000	27,000	100%	6,750	27,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>415,743</b>	<b>407,203</b>	<b>98%</b>	<b>103,936</b>	<b>147,290</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,541</b>	<b>2%</b>			
Wage		8,537				
Non Wage		4				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,541</b>	<b>2%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

by the end of the fourth quarter the department had cumulatively received a total revenue of UGX 415,743,000 representing 100% of the approved annual budget of UGX 415,743,000, while in the fourth quarter the department received UGX 109,603,000 i.e 105% of the quarterly budget of UGX 103,936,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 407,203,000 representing 98% of the approved annual budget while in the fourth quarter the department had an expenditure of UGX 147,290,000 i.e 142% of the approved Quarterly budget of UGX 103,936,000 there an overall good performance because of non-wage and development were fully spent as expected however there was a balance on wage due to staff that were recruited in other departments

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

The unspent balance was largely on wage due to vacant positions while the small balance on non wage was due to system limitations

**Highlights of physical performance by end of the quarter**

Prepared second quarter financial statements for FY 2020/2021 -Carried out internal audit exercise -Carried out backstopping of finance staff in lower local governments -Monitored and supervised government projects in the district. - Payment for supply of solar panels and solar batteries -Purchased furniture and lockable notice boards

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>936,069</b>	<b>936,027</b>	<b>100%</b>	<b>234,017</b>	<b>282,981</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	574,987	558,158	97%	143,747	171,004	119%
District Unconditional Grant (Wage)	315,058	315,058	100%	78,765	78,765	100%
Locally Raised Revenues	46,024	62,811	136%	11,506	33,212	289%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>936,069</b>	<b>936,027</b>	<b>100%</b>	<b>234,017</b>	<b>282,981</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	315,058	312,892	99%	78,765	123,057	156%
Non Wage	621,011	620,969	100%	155,253	425,341	274%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>936,069</b>	<b>933,861</b>	<b>100%</b>	<b>234,017</b>	<b>548,398</b>	<b>234%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,166</b>	<b>0%</b>			
Wage		2,167				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,166</b>	<b>0%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter the sector had a total cumulative revenue of UGX 936,027,000 against the annual budget of UGX 936,069,000 representing 100% while in the fourth quarter the sector had a revenue of UGX 282,981,000 representing 121% of the quarterly budget of UGX 234,017,000. By end of the fourth quarter The sector had a total cumulative expenditure of UGX 933,861,000 against the annual budget of UGX 936,069,000 representing 100% and quarterly expenditure of 548,398,000 representing 234% of the quarterly budget of UGX 234,017,000. the reason the reason for the good performance was that the funds both wage and non-wage were received and spent except for the wage which had a small balance because of staff gaps which are yet to filled .

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

Balance on account was wage and this is because of some staff gaps in the sector

**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 Land board discussed and approved applications for land title. -District Public Accounts Committee discussed reports from sub counties, Town councils and district internal audit reports. recommendations were made.

## Vote:589 Bulambuli District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>943,238</b>	<b>1,000,865</b>	<b>106%</b>	<b>235,810</b>	<b>293,436</b>	<b>124%</b>
District Unconditional Grant (Wage)	0	17,346	0%	0	17,346	0%
Other Transfers from Central Government	0	57,627	0%	0	57,627	0%
Sector Conditional Grant (Non-Wage)	315,626	315,626	100%	78,906	78,906	100%
Sector Conditional Grant (Wage)	627,613	610,267	97%	156,903	139,557	89%
<b>Development Revenues</b>	<b>165,181</b>	<b>165,181</b>	<b>100%</b>	<b>41,295</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	165,181	165,181	100%	41,295	0	0%
<b>Total Revenues shares</b>	<b>1,108,419</b>	<b>1,166,046</b>	<b>105%</b>	<b>277,105</b>	<b>293,436</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	627,613	627,613	100%	156,903	156,997	100%
Non Wage	315,626	373,101	118%	78,906	165,871	210%
<b>Development Expenditure</b>						
Domestic Development	165,181	165,179	100%	41,295	162,179	393%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,108,419</b>	<b>1,165,893</b>	<b>105%</b>	<b>277,105</b>	<b>485,046</b>	<b>175%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151</b>	<b>0%</b>			
Wage		0				
Non Wage		152				
<b>Development Balances</b>		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>153</b>	<b>0%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Fourth quarter the sector had a total cumulative revenue of UGX 322,162,000 against the annual budget of UGX 676,331,000 representing 48% while in the Fourth quarter the department had a revenue of UGX 66,306,000 representing 39% of the quarterly budget of UGX 169,083,000. The sector had a total cumulative expenditure of UGX 322,074,000 representing 48% and quarterly expenditure was 95,691,000 representing 57% By the end of the Fourth quarter the department had a total cumulative revenue of UGX 1,166,046,000 against the annual budget of UGX 1,108,419,000 representing 105% while in the Fourth quarter department had a revenue of UGX 293,436,000 representing 106% of the quarterly budget of UGX 277,105,000. The department had a total cumulative expenditure of UGX 1,165,893,000 against the annual budget of UGX 1,108,419,000 representing 105% and the quarterly expenditure was 485,046,000 i.e 175% of the quarterly budget of UGX 277,105,000. there was an a general over performance by 5%, this was due to increase in receipt of non-wage funds by 18% as agricultural extension support.

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

Unspent balance was because contracts were awarded at a lower cost than budgeted for

**Highlights of physical performance by end of the quarter**

Quarterly meetings held across sectors Departmental meeting conducted Technical backstopping of extension staff collection of meteorological data collection of fisheries statistics Pests and diseases surveillances conducted Consultative meetings and National level meeting attended in MAAIF and NAADS. Advisory visits in Water for production done Office welfare stationery acquired. Demonstration materials procured Motorcycle procured. Boer breeding goats procure Vet lab chemicals procured motorcycles well maintained motor vehicle spare parts procured.

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,522,019</b>	<b>3,631,434</b>	<b>103%</b>	<b>880,505</b>	<b>916,982</b>	<b>104%</b>
Locally Raised Revenues	2,000	10,099	505%	500	1,199	240%
Other Transfers from Central Government	0	45,232	0%	0	18,848	0%
Sector Conditional Grant (Non-Wage)	409,943	466,028	114%	102,486	126,214	123%
Sector Conditional Grant (Wage)	3,110,076	3,110,076	100%	777,519	770,721	99%
<b>Development Revenues</b>	<b>1,285,305</b>	<b>1,775,743</b>	<b>138%</b>	<b>321,326</b>	<b>620,481</b>	<b>193%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	154,200	183,310	119%	38,550	60,640	157%
Other Transfers from Central Government	200	0	0%	50	0	0%
Sector Development Grant	972,592	1,532,433	158%	243,148	559,841	230%
Transitional Development Grant	98,313	0	0%	24,578	0	0%
<b>Total Revenues shares</b>	<b>4,807,324</b>	<b>5,407,178</b>	<b>112%</b>	<b>1,201,831</b>	<b>1,537,464</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,110,076	3,089,008	99%	777,519	780,888	100%
Non Wage	411,943	507,761	123%	110,905	159,048	143%
<b>Development Expenditure</b>						
Domestic Development	1,131,105	683,834	60%	282,776	632,149	224%
External Financing	154,200	126,601	82%	38,550	64,571	167%
<b>Total Expenditure</b>	<b>4,807,324</b>	<b>4,407,205</b>	<b>92%</b>	<b>1,209,750</b>	<b>1,636,656</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,665</b>	<b>1%</b>			
Wage		21,068				
Non Wage		13,597				
<b>Development Balances</b>		<b>965,308</b>	<b>54%</b>			



**Vote:589 Bulambuli District****Quarter4**

Domestic Development	908,599		
External Financing	56,709		
<b>Total Unspent</b>	<b>999,973</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the End of the 4th Quarter, the cumulative revenue was Shs. 5,407,178,000 representing 112% of the annual planned budget of Shs. 4,807,324,000 for the FY2020/21. in the Fourth quarter department had a revenue of UGX 1,537,464,000 representing 128% of the quarterly budget of UGX 1,201,831,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 4,407,205,000 against the annual budget of UGX 4,807,324,000 representing 92% and spent UGX 1,636,656,000 in the fourth quarter i.e 135% of the quarterly budget UGX 1,201,831,000, there was an under performance of development due to return of funds of UGIFT projects these this was due to delayed procurement process, there was good performance of wage because the funds were received and the staff paid, non wage registered a good performance as well, external financing had poor performance funds were due to late release

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

The reason for the unspent balance was late release of funds and delayed procurement process hence delaying the execution of works by the contractors and late release of funds. wage balance is due to vacant positions in the department

**Highlights of physical performance by end of the quarter**

The health department staffing level is 70%. By the end of the 4th quarter, 318 staff were paid salary compared to the targeted 324 staff. Several trainings were conducted to increase their knowledge and skills including immunization, COVID-19, HIV, TB, Nutrition, RH, Neonatal care, IPC and WASH. By the end of the year, the Total OPD attendance was 148,708 i.e. per capital utilization rate of 47%. The total admission for In-patient series was 12,525 which is 112% of the planned 11,000 admissions for the FY. However, only 41% of the 1,313 villages submitted the VHT reports for the FY year. Other services provided included immunization, HIV, TB, Nutrition, Malaria, Non-communicable diseases and surgeries.

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,661,009</b>	<b>7,996,411</b>	<b>104%</b>	<b>2,048,351</b>	<b>2,327,632</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,008	43,008	100%	10,752	10,752	100%
Locally Raised Revenues	2,000	2,001	100%	500	0	0%
Other Transfers from Central Government	12,000	16,275	136%	0	4,275	0%
Sector Conditional Grant (Non-Wage)	1,723,609	1,952,597	113%	567,001	887,000	156%
Sector Conditional Grant (Wage)	5,880,392	5,982,530	102%	1,470,098	1,425,606	97%
<b>Development Revenues</b>	<b>1,628,119</b>	<b>1,965,626</b>	<b>121%</b>	<b>407,030</b>	<b>337,507</b>	<b>83%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Sector Development Grant	1,568,119	1,905,626	122%	392,030	337,507	86%
<b>Total Revenues shares</b>	<b>9,289,128</b>	<b>9,962,037</b>	<b>107%</b>	<b>2,455,380</b>	<b>2,665,139</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,923,399	5,809,088	98%	1,480,850	1,427,066	96%
Non Wage	1,737,609	1,424,505	82%	567,501	845,789	149%
<b>Development Expenditure</b>						
Domestic Development	1,628,119	1,618,542	99%	407,030	1,065,445	262%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,289,128</b>	<b>8,852,134</b>	<b>95%</b>	<b>2,455,380</b>	<b>3,338,300</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>762,818</b>	<b>10%</b>			
Wage		216,450				
Non Wage		546,368				
<b>Development Balances</b>		<b>347,085</b>	<b>18%</b>			
Domestic Development		347,085				

**Vote:589 Bulambuli District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,109,902</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

by the end of the Fourth quarter the department had received a total cumulative revenue of UGX 9,962,037,000 representing 107% of the approved annual budget of UGX 9,289,128,000 in the Fourth quarter the department received UGX 2,665,139,000 representing 109% of the quarterly budget of 2,455,380,000. By the end of the Fourth quarter the department had a total cumulative expenditure of UGX 8,852,134,000 representing 95% of the approved annual budget while in the Fourth quarter the department had an expenditure of UGX 3,338,300,000 i.e 136% of approved quarterly budget of 2,455,380,000 there was a good performance because DDEG performed at 100%, all planned projects were implemented, sector development grant performed at 99% only one project was not implemented, wage performed at 98% and Non-wage at 82 except for a few activities the good performance was because most activities especially capital projects were implemented by end of financial year. all staff were also paid salaries

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

Unspent balance on wage is due to vacant positions in the department, Non wage balance was because the schools were in lock down and were not given the entire caption grant they only received a small percentage as advised by the ministry, the Development balance is for UGIFT project for the construction of seed school this was not absorbed due to delay in the procurement process by the ministry of education.

**Highlights of physical performance by end of the quarter**

staff salaries paid Education institutions inspected and monitored Reports generated and submitted to MoEs Constructors paid for development works done

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,953</b>	<b>1,159,238</b>	<b>171%</b>	<b>169,488</b>	<b>302,736</b>	<b>179%</b>
District Unconditional Grant (Wage)	51,471	58,664	114%	12,868	16,637	129%
Other Transfers from Central Government	626,482	1,100,574	176%	156,621	286,099	183%
<b>Development Revenues</b>	<b>19,000</b>	<b>18,994</b>	<b>100%</b>	<b>4,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	19,000	18,994	100%	4,750	0	0%
<b>Total Revenues shares</b>	<b>696,953</b>	<b>1,178,232</b>	<b>169%</b>	<b>174,238</b>	<b>302,736</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,471	51,348	100%	12,868	13,831	107%
Non Wage	626,482	1,100,575	176%	156,621	289,481	185%
<b>Development Expenditure</b>						
Domestic Development	19,000	18,994	100%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>696,953</b>	<b>1,170,916</b>	<b>168%</b>	<b>174,238</b>	<b>303,312</b>	<b>174%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,316</b>	<b>1%</b>			
Wage		7,316				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,316</b>	<b>1%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Fourth quarter the department had a total cumulative revenue of UGX 1,178,232,000 against the annual budget of UGX 696,953,000 representing 169% while in the Fourth quarter department had a revenue of UGX 302,736,000 representing 174% of the quarterly budget of UGX 174,238,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 1,170,916,000 against the annual budget of UGX 696,953,000 representing 168% and spent UGX 303,312,000 in the fourth quarter i.e 174% of the quarterly budget the over performance was because the department received more funds of non-wage(URF) than planned which were fully spent, other grants like wage and DDEG had a good performance

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

Unspent balance is due to vacant position

**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 maintenance of 6.18km in Bulegeni Town Council Routine mechanised maintenance of 2km in Buyaga Town Council

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,871</b>	<b>109,967</b>	<b>96%</b>	<b>28,718</b>	<b>39,666</b>	<b>138%</b>
District Unconditional Grant (Wage)	45,333	40,429	89%	11,333	11,971	106%
Sector Conditional Grant (Non-Wage)	69,538	69,538	100%	17,385	27,695	159%
<b>Development Revenues</b>	<b>589,691</b>	<b>589,691</b>	<b>100%</b>	<b>147,423</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	589,691	589,691	100%	147,423	0	0%
<b>Total Revenues shares</b>	<b>704,562</b>	<b>699,657</b>	<b>99%</b>	<b>176,140</b>	<b>39,666</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	39,002	86%	11,333	10,545	93%
Non Wage	69,538	69,538	100%	17,385	41,163	237%
<b>Development Expenditure</b>						
Domestic Development	589,691	589,685	100%	147,423	367,321	249%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,562</b>	<b>698,226</b>	<b>99%</b>	<b>176,140</b>	<b>419,029</b>	<b>238%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,426</b>	<b>1%</b>			
Wage		1,426				
Non Wage		0				
<b>Development Balances</b>		<b>6</b>	<b>0%</b>			
Domestic Development		6				
External Financing		0				
<b>Total Unspent</b>		<b>1,432</b>	<b>0%</b>			

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## Vote:589 Bulambuli District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter the sector had a total cumulative revenue of UGX 699,657,000 against the annual budget of UGX 704,556,817 representing 99% while in the fourth quarter sector had a revenue of UGX 39,666,000 representing 23% of the quarterly budget of UGX 176,140,000. By the end of the fourth quarter the sector had a total cumulative expenditure of UGX 698,226,000 against the annual budget of UGX 704,562,000 representing 99% and spent UGX 419,029,704 in the fourth quarter i.e 238% of the quarterly budget of UGX 176,140,000, there was an over performance in the fourth quarter due to of delays delay in the procurement process due to COVID -19, there was a general good performance of all grants because the funds were received and spent on the intended activities although there was abit of delays but the activities were implemented

### Reasons for unspent balances on the bank account

The on account is due to a vacant position because one staff left to another entity

### Highlights of physical performance by end of the quarter

Paid salary for 2 staff for 12 months Constructed 27 GFS Tapstands Drilled 6 Boreholes (Only five with water) 2 No. Bukhalu S/C, 2 No Bwikhonge SC, 1 No. Nabbongo SC, 1 No. Bunambutye SC [1 Was dry in Bwikhonge SC] Constructed one VIP Latrine in Kibanda RGC in Sisiyi SC. Protected 2 Springs in Bulegeni T/C Rehabilitated one GFS in Bufumbo (Masira) SC Trained 6 Water User Groups Trained WUCS 40 No. Retrained 41 WUCs Held Training for Hand Pump Mechanics and GFS scheme attendants - availed them with tools; Held 3 Radio Programmes; Did screening of projects and Project Appraisals; Paid salary for two contract staff for 3 Months Submitted Quarterly Reports Procured office stationary Completed rehabilitation of 13 Boreholes -Complete Overhaul 2 No. Bwikhonge SC, 2 No. Nabbongo SC, 1 No. Bukhalu SC [8 in second QTR, 5 in Q3] Carried out Water Quality Surveillance of 16 Water Sources collected data on functionality of Sources Monitored existing water sources and new ones Did Environmental Screening of projects for FY 2020/21

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,816</b>	<b>187,815</b>	<b>100%</b>	<b>46,954</b>	<b>50,538</b>	<b>108%</b>
District Unconditional Grant (Wage)	165,333	165,333	100%	41,333	41,333	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	1,844	184%
Sector Conditional Grant (Non-Wage)	18,483	18,483	100%	4,621	7,361	159%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>207,816</b>	<b>207,815</b>	<b>100%</b>	<b>51,954</b>	<b>50,538</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,333	152,792	92%	41,333	35,935	87%
Non Wage	22,483	22,482	100%	5,621	14,272	254%
<b>Development Expenditure</b>						
Domestic Development	20,000	19,995	100%	5,000	17,323	346%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,816</b>	<b>195,269</b>	<b>94%</b>	<b>51,954</b>	<b>67,530</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,541</b>	<b>7%</b>			
Wage		12,541				
Non Wage		0				
<b>Development Balances</b>		<b>5</b>	<b>0%</b>			
Domestic Development		5				
External Financing		0				
<b>Total Unspent</b>		<b>12,547</b>	<b>6%</b>			



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## Vote:589 Bulambuli District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 207,815,000 against the annual budget of UGX 207,816,000 representing 100% while in the fourth quarter department had a revenue of Ugx 50,538,000 representing 97% of the quarterly budget of UGX 51,954,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 195,269,000 against the annual budget of UGX 207,816,000 representing 94% and spent UGX 67,530,000 in the fourth quarter i.e 130% of the quarterly budget of UGX 51,954,000. the reason for the over performance was majorly because the development and non wage funds were disbursed and spent fully.

### Reasons for unspent balances on the bank account

The reason for the unspent balance is vacant positions in the department

### Highlights of physical performance by end of the quarter

Procurement of 7500 tree seedlings of assorted species done Distribution of tree seedlings to subcounties of Bwikhonge, Nabbongo, Bukhalu, Buwanyanga, Bunamuje, Bulago and Bulambuli T/C carried out Compliance monitoring for areas in upper Bulambuli planted with trees and Restored river banks in lower Bulambuli carried out Support supervision of communities planting trees carried out Sensitization and training of communities planting trees in lower local carried out Held District Environment Committee meeting Conducted physical planning sensitization meetings in upper and lower bulambuli as part of the physical planning process One radio talk show on floods conducted Repair of 1 motorcycles done (side cover and rear left indicator)

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,466</b>	<b>314,446</b>	<b>90%</b>	<b>87,117</b>	<b>62,190</b>	<b>71%</b>
District Unconditional Grant (Wage)	291,313	257,262	88%	72,828	46,661	64%
Locally Raised Revenues	7,000	7,031	100%	1,750	2,990	171%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,153	50,153	100%	12,538	12,538	100%
<b>Development Revenues</b>	<b>327,864</b>	<b>7,716</b>	<b>2%</b>	<b>81,966</b>	<b>4,116</b>	<b>5%</b>
Other Transfers from Central Government	327,864	7,716	2%	81,966	4,116	5%
<b>Total Revenues shares</b>	<b>676,331</b>	<b>322,162</b>	<b>48%</b>	<b>169,083</b>	<b>66,306</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	291,313	257,262	88%	72,828	60,434	83%
Non Wage	57,153	57,096	100%	14,288	28,631	200%
<b>Development Expenditure</b>						
Domestic Development	327,864	7,716	2%	81,966	6,626	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>676,331</b>	<b>322,074</b>	<b>48%</b>	<b>169,083</b>	<b>95,691</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89</b>	<b>0%</b>			
Wage		0				
Non Wage		89				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>89</b>	<b>0%</b>			

## Vote:589 Bulambuli District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter the sector had a total cumulative revenue of UGX 322,162,000 against the annual budget of UGX 676,331,000 representing 48% while in the Fourth quarter the department had a revenue of UGX 66,306,000 representing 39% of the quarterly budget of UGX 169,083,000. The sector had a total cumulative expenditure of UGX 322,074,000 representing 48% and quarterly expenditure was 95,691,000 representing 57%.the reason for the under performance was due to non receipt of other government transfers for YLP and UWEP projects

### Reasons for unspent balances on the bank account

The funds were not spent due to Late releases

### Highlights of physical performance by end of the quarter

In the fourth quarter, the department Paid Salaries for 33 departmental staff by the 28th of every month through bank of Uganda, Monitored All programs within the department ,Cleaned and maintained Offices, procured Office stationery ,supervised and mentored staff at lower local government ,Evaluated, Verified and Register 16 CBOS, Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others, , compiled and submitted 1 Quarterly reports to MGLSD , Conducted District Level Women's Day Celebrations, Sensitized sub-county women council representatives on their roles, Carried out monitoring of 5 women group projects, Facilitated the district women committee to conduct their quarterly meetings, Conducted District Women Council meeting, Facilitated process of DPTC appraisal of women interest groups, DEC approval and submission to MGLSD ,Conducted sensitization of Senior men and women teachers on gender and equity mainstreaming for funding, Procured and distributed Eight pairs of clutches for people with disabilities and seven hats for people living with Albinism, Conducted Monitoring of FAL classes by the district team at the lower local governments, Conducted Review of FAL program in the quarter, purchased and distributed Assorted training materials to FAL classes, Facilitated Adult learning classes in the 26 sub counties, Facilitated a district joint monitoring and technical supervision of the UWEP projects, Disbursed funds worth UGX. 282,093,000 to 48 women groups, Conducted a Sensitization training of institution staff on labour laws, Handled and settled three labour cases involving non-payment of staff and dismissal by construction companies and restaurants, Inspected some work places to ascertain the workers' rights and health and safety conditions at workplaces, Conducted sensitization of stakeholders on promoting positive cultural practices , Conducted 10 social inquiries, 8 for juvenile delinquents on different charges and 2 for adult male offenders on charges of defilement. The reports were submitted to court, Traced and resettled three children , Handled and settled 2 child abuse and neglect case, Conducted two District Orphans and other Vulnerable Children Committee meetings to review and discuss the 3rd and 4th quarter OVC intervention reports, Supported cultural activities at Inzu Ya Masaba, Funded 2 PWD groups with special grant of UGX. 6,160,000 at district level, Compiled the annual progress report on Disability council activities for submission to National Disability council offices and other relevant offices, Monitored and handed over PWD projects to six PWD groups, Facilitated Youth Executive Committee meetings, Facilitated the youth council to conduct one youth council, Facilitated district youth executive to monitor YLP group projects, Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 13,489,200 was recovered, and followed up Youth livelihood groups and made recoveries totaling to UGX. 5,198,000 in the quarter and all these funds have been transferred to BOU.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,397</b>	<b>64,699</b>	<b>97%</b>	<b>16,599</b>	<b>21,877</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	43,760	43,760	100%	10,940	14,078	129%
District Unconditional Grant (Wage)	11,637	9,939	85%	2,909	1,211	42%
Locally Raised Revenues	11,000	11,000	100%	2,750	6,588	240%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>68,887</b>	<b>68,887</b>	<b>100%</b>	<b>17,222</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	68,887	68,887	100%	17,222	0	0%
<b>Total Revenues shares</b>	<b>135,284</b>	<b>133,585</b>	<b>99%</b>	<b>33,821</b>	<b>21,877</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,637	9,939	85%	2,909	2,505	86%
Non Wage	54,760	54,756	100%	13,690	23,674	173%
<b>Development Expenditure</b>						
Domestic Development	68,887	68,887	100%	17,222	21,749	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,284</b>	<b>133,582</b>	<b>99%</b>	<b>33,821</b>	<b>47,927</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		4				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3</b>	<b>0%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Fourth quarter the department had a total cumulative revenue of UGX 133,585,000 against the annual budget of UGX 135,284,000 representing 99% while in the Fourth quarter the department had a revenue of UGX 21,877,000 representing 65% of the quarterly budget of UGX 33,821,000. The department had a total cumulative expenditure of UGX 133,582,000 against the annual budget of UGX 135,284,000 representing 99% and in the Fourth quarter the department spent UGX 47,927,000 i.e 142% of the quarterly budget of UGX 33,821,000. The reason for the good performance DDEG and non wage that were received at 100% and spent 100% all activities were implemented ,wage performed at 85% however All staff were paid

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

All funds were spent however the balances that appear in the report were unable to be spent as limitations of the IFMS system because the amounts could not be exhausted into different units.

**Highlights of physical performance by end of the quarter**

coordinated the preparation of Q3 report coordinated TPC meetings maintenance of office computers provision of office welfare monitoring of DDEG projects coordinated the preparation of final performance contract, draft budgets and work plans.

## Vote:589 Bulambuli District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,610</b>	<b>39,610</b>	<b>100%</b>	<b>9,903</b>	<b>11,717</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	17,007	17,007	100%	4,252	5,471	129%
District Unconditional Grant (Wage)	18,603	18,603	100%	4,651	4,651	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	1,595	160%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>39,610</b>	<b>39,610</b>	<b>100%</b>	<b>9,903</b>	<b>11,717</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,603	15,683	84%	4,651	3,921	84%
Non Wage	21,007	21,006	100%	5,252	7,869	150%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,610</b>	<b>36,689</b>	<b>93%</b>	<b>9,903</b>	<b>11,789</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,921</b>	<b>7%</b>			
Wage		2,920				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,921</b>	<b>7%</b>			

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**Vote:589 Bulambuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Fourth quarter the sector had a total cumulative revenue of UGX 39,610,000 against the annual budget of UGX 39,610,000 representing 100% while in the Fourth quarter the sector had a revenue of UGX 11,717,000 representing 118% of the quarterly budget of UGX 9,903,000. The sector had a total cumulative expenditure of UGX 36,689,000 against the annual budget of UGX 39,610,000 representing 93% and spent UGX 11,789,000 in the Fourth quarter i.e 119% of the quarterly budget of UGX 9,903,000 .the reason for the reason for the good performance was non wage which was fully received and spent.

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

The balance on account is for wage because of the vacant position in the unit

**Highlights of physical performance by end of the quarter**

Paid staff salary. Procured office stationery. Submitted one quarterly internal audit report to the office of Internal Auditor General and other stakeholders. Serviced and repaired two motorcycles UG3030R and LG0022-019. Audited 10 lower local governments. Ensured and maintained staff welfare.

# Vote:589 Bulambuli District

## Quarter4

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,381</b>	<b>35,936</b>	<b>96%</b>	<b>9,345</b>	<b>7,900</b>	<b>85%</b>
District Unconditional Grant (Wage)	22,768	21,323	94%	5,692	4,247	75%
Sector Conditional Grant (Non-Wage)	14,613	14,613	100%	3,653	3,653	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>37,381</b>	<b>35,936</b>	<b>96%</b>	<b>9,345</b>	<b>7,900</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,768	21,323	94%	5,692	5,263	92%
Non Wage	14,613	14,543	100%	3,653	5,379	147%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,381</b>	<b>35,866</b>	<b>96%</b>	<b>9,345</b>	<b>10,642</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>70</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 35,936,000 against the annual budget of UGX 37,381,000 representing 96% while in the fourth quarter department had a revenue of UGX 7,900,000 representing 85% of the quarterly budget of UGX 9,345,000. The department had a total cumulative expenditure of UGX 35,866,000 against the annual budget of UGX 37,381,000 representing 96% and an quarterly expenditure of UGX 10,642,000 i.e 114% of the quarterly of budget of UGX 8,081,000. The reason for the good performance was wage and non wage.



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**Vote:589 Bulambuli District**

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

All funds were spent except for the 70,000 that remained on the account because of limitations of the IFMS system

**Highlights of physical performance by end of the quarter**

During the fourth quarter of 20/21 we inspected businesses for compliance to the trade licensing act but we found most of the businesses had not paid licenses due to covid 19 effects: we also inspected six access routes for safety and the attractiveness of the tourism sites plus accommodation facilities in the Town Councils ; we forwarded cooperative groups for registration and performed technical backstopping for the cooperatives but also maintained the department motor cycle, we engaged the crude oil processors from sun flower to enhance safety and sanitation of the local plants for oil

## Vote:589 Bulambuli District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- All primary and secondary schools monitored.</li> <li>- All health centres monitored.</li> <li>- Paf progmmme monitored.</li> <li>- Disaster management to be done.</li> <li>- warranting of quarterly funds done.</li> <li>- District fenced-3rd phase.</li> <li>- Admin block continued with.</li> </ul>	<ul style="list-style-type: none"> <li>-Monitoring of Health Centres was done</li> <li>- Government programmes were monitored</li> <li>-warranting of quarterly funds done</li> <li>-Supervision of performance of staff was done</li> <li>-Familiazation Tour of New CAO Facilitated</li> <li>-Monitored lower local governments on adherence to COVID-19 SOPs</li> <li>-Paid staff salaries by 28th of every month</li> <li>-Management meetings held</li> <li>-Continuation of Slabbing of Administration Block was done.</li> <li>-Construction of Water Borne Toilet in CAOs Office</li> </ul>		<ul style="list-style-type: none"> <li>- All primary and secondary schools monitored.</li> <li>- All health centres monitored.</li> <li>- Paf progmmme monitored.</li> <li>- Disaster management to be done.</li> <li>- warranting of quarterly funds done.</li> <li>- District fenced-3rd phase.</li> <li>- Admin block continued with.</li> </ul>	<ul style="list-style-type: none"> <li>-Monitoring of Health Centres was done</li> <li>- Government programmes were monitored</li> <li>-warranting of quarterly funds done</li> <li>-Supervision of performance of staff was done</li> </ul>
211101 General Staff Salaries	950,491	950,211	100 %		237,464
212102 Pension for General Civil Service	537,599	537,520	100 %		133,485
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	100 %		1,000
213004 Gratuity Expenses	1,965,534	652,172	33 %		128,251
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		480
221008 Computer supplies and Information Technology (IT)	1,529	1,524	100 %		585
221009 Welfare and Entertainment	4,000	3,991	100 %		1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		670
221012 Small Office Equipment	1,500	1,500	100 %		470
221017 Subscriptions	4,000	4,000	100 %		1,600
222001 Telecommunications	1,000	992	99 %		360

**Vote:589 Bulambuli District****Quarter4**

222002 Postage and Courier	100	100	100 %	100
223005 Electricity	1,000	1,000	100 %	400
225001 Consultancy Services- Short term	4,000	3,993	100 %	750
227001 Travel inland	24,333	24,332	100 %	7,234
227004 Fuel, Lubricants and Oils	39,100	39,100	100 %	14,459
228002 Maintenance - Vehicles	6,500	6,500	100 %	3,102
321608 General Public Service Pension arrears (Budgeting)	267,816	54,462	20 %	0
321617 Salary Arrears (Budgeting)	11,271	11,271	100 %	0
Wage Rect:	950,491	950,211	100 %	237,464
Non Wage Rect:	2,874,983	1,348,157	47 %	294,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,825,474	2,298,367	60 %	531,860

Reasons for over/under performance: -COVID-19 epidemic which affected the performance of government programmes  
 -Inadequate funding of government projects.  
 -Low base of local revenue

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(82%) Staff recruited. staff promoted. vacant position filled	() Staff were promoted i.e DNRO, DPO, Senior Engineer	()	()No Staff recruited and promoted because the district Service Commission was expired
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	(98%) All Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	()	()All Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres
%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.	(100%) Payment of staff salaries by to all Staff was done 28th of every month.	()	(100%)Payment of staff salaries by to all Staff was done 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	() Payment of pensions and gratuity to pensioners by 28th of every month.	()	()Payment of pensions and gratuity to pensioners by 28th of every month.

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	Staff recruited. staff promoted. vacant position filled	Staff were promoted i.e DNRO, DPO, Senior Engineer Payment of pensions and gratuity to pensioners by 28th of every month. Payment of staff salaries by to all Staff was done 28th of every month. All Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	Staff recruited. staff promoted. vacant position filled	No Staff recruited and promoted because the district Service Commission was expired
	-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		-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 Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres Payment of staff salaries by to all Staff was done 28th of every month. Payment of pensions and gratuity to pensioners by 28th of every month.
227001 Travel inland	6,200	6,193	100 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	6,193	100 %	2,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	6,193	100 %	2,083
Reasons for over/under performance:	-Abscondment from duty by some staff affects service delivery -COVID -19 epidemic affected performance of staff. -Limited funding of the sector			
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 parish chiefs for restructuring. -Supported Staff to acquire higher qualification --Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and Stenographer secretaries -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -04 Meetings of rewards and sanctions committee facilitated -37 Political leaders trained through Tours	( )	( )-Sensitization of parish chiefs for restructuring. -Supported Staff to acquire higher qualification -Facilitated the training committee meetings

## Vote:589 Bulambuli District

## Quarter4

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 parish chiefs for restructuring. -Supported Staff to acquire higher qualification --Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and stenographers -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -04 Meetings of rewards and sanctions committee facilitated -37 Political leaders trained through Tours	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 parish chiefs for restructuring. -Supported Staff to acquire higher qualification -Facilitated the training committee meetings
221003 Staff Training	21,000	21,000	100 %	12,513
221009 Welfare and Entertainment	5,000	5,000	100 %	817
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	9
221012 Small Office Equipment	2,000	2,000	100 %	530
227001 Travel inland	29,887	29,886	100 %	152
227004 Fuel, Lubricants and Oils	5,000	4,985	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,887	65,871	100 %	14,021
External Financing:	0	0	0 %	0
Total:	65,887	65,871	100 %	14,021
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.
211101 General Staff Salaries	0	237,202	0 %	53,161
227001 Travel inland	2,000	2,000	100 %	540

**Vote:589 Bulambuli District****Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	600
Wage Rect:	0	237,202	0 %	53,161
Non Wage Rect:	4,000	4,000	100 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	241,202	6030 %	54,301
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	2,275
224004 Cleaning and Sanitation	2,500	2,500	100 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	2,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,100	100 %	2,915
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.
221011 Printing, Stationery, Photocopying and Binding	6,417	6,417	100 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	6,417	100 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	6,417	100 %	1,730
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				

## Vote:589 Bulambuli District

## Quarter4

%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	800	100 %	216
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	540
221012 Small Office Equipment	800	800	100 %	216
227001 Travel inland	2,000	2,000	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	1,512
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
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	2,000	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	600

## Vote:589 Bulambuli District

## Quarter4

222001 Telecommunications	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,125
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) Procurement of Assorted Office furniture	(-) Procurement of Assorted Office furniture was done	(-) Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	(-) Procurement of Assorted Office furniture was done
No. of existing administrative buildings rehabilitated	(-) Payment of balance on the renovation of CAOs Office	(-) N/A	(-)	(-) N/A
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	(-) -75% of the Construction of the Slab of the ground floor of the Administration block was done. -Construction of the Ceiling of the Muyembe Subcounty HQ was done -Construction of Water Borne Toilet in CAOs Office was completed and functional	(-)	(-) -75% of the Construction of the Slab of the ground floor of the Administration block was done. -Construction of the Ceiling of the Muyembe Subcounty HQ was done -Construction of Water Borne Toilet in CAOs Office was completed and functional
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	75% of the Construction of the Slab of the ground floor of the Administration block was done. -Procurement of 02 Executive Tables, 02 Executive Chairs and 06 Waiting Chairs was done for the Office of Deputy CAO and Principal Assistant Secretaries Office -Procurement of 03 Laptop Computers was done	Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	75% of the Construction of the Slab of the ground floor of the Administration block was done. -Procurement of 02 Executive Tables, 02 Executive Chairs and 06 Waiting Chairs was done for the Office of Deputy CAO and Principal Assistant Secretaries Office -Procurement of 03 Laptop Computers was done
281504 Monitoring, Supervision & Appraisal of capital works	900,000	407,732	45 %	205,990
312101 Non-Residential Buildings	413,095	405,085	98 %	0



## Vote:589 Bulambuli District

## Quarter4

312203 Furniture & Fixtures	15,000	14,960	100 %	14,960
312213 ICT Equipment	10,000	9,990	100 %	9,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,095	837,767	63 %	230,940
External Financing:	0	0	0 %	0
Total:	1,338,095	837,767	63 %	230,940
Reasons for over/under performance:		-Limited funding for the department to carryout development projects -COVID-19 affected the implementation of some projects		
Total For Administration : Wage Rect:	950,491	1,187,413	125 %	290,625
Non-Wage Reccurent:	2,907,300	1,380,467	47 %	305,901
GoU Dev:	1,403,982	903,639	64 %	244,961
Donor Dev:	0	0	0 %	0
Grand Total:	5,261,773	3,471,518	66.0 %	841,487

## Vote:589 Bulambuli District

## Quarter4

## 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)	( ) 31/07/2021		( )	( )31/07/2021
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	261,579	97 %		69,110
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,398
221009 Welfare and Entertainment	1,000	1,000	100 %		600
227001 Travel inland	7,000	7,000	100 %		3,025
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,360
Wage Rect:	270,116	261,579	97 %		69,110
Non Wage Rect:	20,000	20,000	100 %		8,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	281,579	97 %		77,493
Reasons for over/under performance:	Inadequate funding to the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1)	( ) 150,000		( )	( )150,000

## Vote:589 Bulambuli District

## Quarter4

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. Followup on revenue performance carried out. Motor cycles maintained.		Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.
221009 Welfare and Entertainment	1,000	1,000	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,200
227001 Travel inland	3,000	3,000	100 %		1,355
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		830
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		5,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		5,184
Reasons for over/under performance:	Low tax base				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-07-01)	( ) 31/05/2021	( )		( )31/05/2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-07-01) By 31st May 2019	( ) 31/03/2021	( )		( )31/03/2021
Non Standard Outputs:	Budget for laying and approval by council prepared. Supplementary budget prepared.	Budget for laying and approval by council prepared. Supplementary budget prepared.		Budget for laying and approval by council prepared. Supplementary budget prepared.	Budget for laying and approval by council prepared. Supplementary budget prepared.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		135
227001 Travel inland	1,500	1,500	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		585
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:589 Bulambuli District

## Quarter4

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	6,000	100 %		3,597
227004 Fuel, Lubricants and Oils	4,000	3,996	100 %		2,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,996	100 %		6,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,996	100 %		6,073
Reasons for over/under performance:	Inadequate funding				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-07-01)	( ) 31/07/2021		( )	( )31/07/2021
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	3,000	100 %		1,800
222001 Telecommunications	3,000	3,000	100 %		1,800
227001 Travel inland	14,627	14,627	100 %		5,374
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,627	23,627	100 %		10,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,627	23,627	100 %		10,774
Reasons for over/under performance:	NA				
Output : 148106 Integrated Financial Management System					
N/A					

**Vote:589 Bulambuli District****Quarter4**

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	10,000	100 %	3,697
223005 Electricity	2,000	2,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	1,190
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %	4,544
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,982

Reasons for over/under performance: High consumption of fuel for the generator

**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	3,000	100 %	810
224004 Cleaning and Sanitation	1,500	1,500	100 %	420
227001 Travel inland	12,500	12,500	100 %	4,370
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	23,000	100 %	9,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	9,200

Reasons for over/under performance: N/A

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	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	12,000	100 %	12,000
312211 Office Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	27,000
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	27,000
Reasons for over/under performance:	Inadequate funding			
<i>Total For Finance : Wage Rect:</i>	<i>270,116</i>	<i>261,579</i>	<i>97 %</i>	<i>69,110</i>
<i>Non-Wage Reccurent:</i>	<i>118,627</i>	<i>118,624</i>	<i>100 %</i>	<i>51,181</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>27,000</i>	<i>100 %</i>	<i>27,000</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>407,203</i>	<i>97.9 %</i>	<i>147,290</i>

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	Ex-gratia for LC I 1299 and 111 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.		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.	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.
211101 General Staff Salaries	315,058	312,892	99 %		123,057
211103 Allowances (Incl. Casuals, Temporary)	21,700	21,700	100 %		9,565
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		800
221007 Books, Periodicals & Newspapers	1,000	995	100 %		318
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		645
221009 Welfare and Entertainment	6,000	6,000	100 %		1,933
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		994
221012 Small Office Equipment	3,000	3,000	100 %		2,020
222001 Telecommunications	1,500	1,500	100 %		483
227001 Travel inland	180,147	180,146	100 %		172,635
Wage Rect:	315,058	312,892	99 %		123,057
Non Wage Rect:	219,347	219,341	100 %		189,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,405	532,233	100 %		312,450
Reasons for over/under performance: inadequate local revenue for carrying out council activities.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

**Vote:589 Bulambuli District****Quarter4**

Non Standard Outputs:	Bids documents prepared. works and services advertised. 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.		
221001 Advertising and Public Relations	2,500	2,500	100 %	600
221009 Welfare and Entertainment	1,000	1,000	100 %	323
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	806
221012 Small Office Equipment	466	466	100 %	192
222001 Telecommunications	100	100	100 %	33
227001 Travel inland	3,200	3,200	100 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,766	9,766	100 %	2,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,766	9,766	100 %	2,985

Reasons for over/under performance:

**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	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmation of staff. Adverts placed in newspapers	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmation of staff. Adverts placed in newspapers
211103 Allowances (Incl. Casuals, Temporary)	6,400	6,400	100 %	6,400
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	657
221008 Computer supplies and Information Technology (IT)	3,500	3,475	99 %	2,400
221009 Welfare and Entertainment	3,000	3,000	100 %	1,584
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,443
221012 Small Office Equipment	1,500	1,500	100 %	830
222001 Telecommunications	400	400	100 %	396
223005 Electricity	192	192	100 %	192



**Vote:589 Bulambuli District****Quarter4**

227001 Travel inland	7,000	7,000	100 %	4,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	25,367	100 %	18,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	25,367	100 %	18,082
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
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.		Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	927
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	323
221009 Welfare and Entertainment	1,000	1,000	100 %	323
221011 Printing, Stationery, Photocopying and Binding	1,451	1,451	100 %	468
221012 Small Office Equipment	769	769	100 %	249
227001 Travel inland	3,700	3,700	100 %	1,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	3,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,800	100 %	3,481
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) 27 auditor general queries reviewed. Internal auditor queries reviewed and relevant recommendtaions made.	( )	( )	
No. of LG PAC reports discussed by Council	(27)	( )	( )	

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	27 auditor general queries reviewed.	quarter three internal auditor reports reviewed for the departments and relevant recommendations made.	27 auditor general queries reviewed.	quarter three internal auditor reports reviewed for the departments and relevant recommendations made. Auditor general reports reviewed and the relevant recommendations made.
	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	8,000	100 %	2,580
221009 Welfare and Entertainment	1,000	1,000	100 %	323
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	453
222001 Telecommunications	258	258	100 %	84
227001 Travel inland	5,000	5,000	100 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	15,658	100 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	15,658	100 %	5,050

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	() Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.	()	()DEC and speaker facilitated to monitor government Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.programs in lower local governments. District chairperson facilitated to attend meetings outside the district. District chairperson facilitated to monitor government programs in lower local governments.
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## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions	Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.	council meetings held and minutes kept with relevant resolutions	Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.
	standing committee minutes kept		standing committee minutes kept	
211103 Allowances (Incl. Casuals, Temporary)	110,800	110,800	100 %	36,097
221009 Welfare and Entertainment	134,400	134,400	100 %	134,400
227001 Travel inland	18,164	18,164	100 %	5,844
227004 Fuel, Lubricants and Oils	30,836	30,836	100 %	9,921
228002 Maintenance - Vehicles	6,248	6,240	100 %	6,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,448	300,440	100 %	192,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,448	300,440	100 %	192,282
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters
	standing committee minutes kept at the district headquarters	standing committee minutes kept at the district	standing committee minutes kept at the district	standing committee minutes kept at the district
211103 Allowances (Incl. Casuals, Temporary)	12,400	12,400	100 %	5,375
221009 Welfare and Entertainment	4,000	4,000	100 %	984
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	670
222001 Telecommunications	240	240	100 %	84
227001 Travel inland	20,960	20,960	100 %	6,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	39,597	100 %	14,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	39,597	100 %	14,068
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	315,058	312,892	99 %	123,057

**Vote:589 Bulambuli District****Quarter4**

<i>Non-Wage Recurrent:</i>	<i>621,011</i>	<i>620,969</i>	<i>100 %</i>	<i>425,341</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>936,069</i>	<i>933,861</i>	<i>99.8 %</i>	<i>548,398</i>

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 house hold visits conducted. Demonstrations set up in lower local govern ments Pests and disease surveilances conducted. Motorcycles 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 house hold visits conducted. Demonstrations set up in lower local govern ments Pests and disease surveilances conducted. Motorcycles maintained.
224006 Agricultural Supplies	56,138	110,734	197 %		68,703
227001 Travel inland	132,800	132,797	100 %		38,332
228002 Maintenance - Vehicles	32,000	32,000	100 %		24,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,938	275,530	125 %		131,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,938	275,530	125 %		131,035
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Staff salaries paid.	staff salaries paid		Staff salaries paid	staff salaries paid

**Vote:589 Bulambuli District****Quarter4**

211101 General Staff Salaries	627,613	627,613	100 %	156,997
Wage Rect:	627,613	627,613	100 %	156,997
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,613	627,613	100 %	156,997

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

Fish farmer follow  
up supervision visits  
and Advisory  
services  
Consultative visit to  
MAAIF and delivery  
of the report.  
Monitoring of  
fisheries project  
collection of  
fisheries statistics

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

Fish farmer follow  
up supervision visits  
and Advisory  
services  
Consultative visit to  
MAAIF and delivery  
of the report.  
Monitoring of  
fisheries projects.  
collection of  
fisheries statistics

Attend National  
level meeting and  
technical  
consultation to  
MAAIF  
Collection of  
fisheries statistics ,  
fish inspection and  
regulation  
Monitoring and  
supervision of  
fisheries projects by  
subject matter  
specialist, DPMO  
&District Leaders

221002 Workshops and Seminars	4,420	4,420	100 %	1,928
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**Vote:589 Bulambuli District****Quarter4**

227001 Travel inland	6,204	6,204	100 %	1,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,624	10,624	100 %	3,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,624	10,624	100 %	3,749

Reasons for over/under performance: • Flooding of some stocked fish ponds and lose of fish for the case of Mr. Wamajezo fish pond in Nabbongo in early May 2021.

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:		-Sector meetings held	one sector meeting held.	Sector quarterly meetings held	one sector meeting held.
		-Crop Sector staff capacity built	25 crop staff trained on use of e-	Crop sector staff trained	25 crop staff trained on use of e-
		-Office Equipment and stationary acquired	extension diaries. Pests and disease surveillances	Crop sector field staff supervised &backstopped	extension diaries. Pests and disease surveillances
		-Pests and disease surveillance conducted	conducted in Bunambutye & Bwikhonge sub	Meetings attended	conducted in Bunambutye & Bwikhonge sub
		-National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc	counties. Key concerns noted 2 consultative visits made to MAAIF. Extension staff backstopped. Meteorological data collected.	Visits made Equipments acquired Plant heath rallies held	counties. Key concerns noted 2 consultative visits made to MAAIF. Extension staff backstopped. Meteorological data collected.
		-Crop field staff technically backstopped	field visits for Advisory on Water for production conducted in 11 sub counties.	Monitoring and surveillance conducted	field visits for Advisory on Water for production conducted in 11 sub counties.
		Monitoring and support supervision – Production and marketing activities monitored and supervised by the district leaders	Atari irrigation scheme water users Association backstopped	Monitoring conducted	Atari irrigation scheme water users Association backstopped
		-Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted.		irrigation water users Association monitored.	
		Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization.		farmers tarined in irrigation and mechanisation metrological data	
		-Pioneer ATARI Water Users Association technically supported and backstopped			
221002	Workshops and Seminars	14,707	14,707	100 %	4,505
221011	Printing, Stationery, Photocopying and Binding	689	689	100 %	172
227001	Travel inland	8,635	8,635	100 %	2,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,032	24,030	100 %	7,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,032	24,030	100 %	7,010



## Vote:589 Bulambuli District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low uptake of technologies by farmers Increase in striga weed population in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Buyaga TC.					
<b>Output : 018206 Agriculture statistics and information</b>					
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	One supervision and technical backstopping of 34 extension staff on agricultural data collection was conducted in all the 20 sub counties. Air time and data was provided to facilitate communication One training was conducted for 34 extension staff on data collection, compilation, analysis, storage and utilization		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	One supervision and technical backstopping of 34 extension staff on agricultural data collection was conducted in all the 20 sub counties. Air time and data was provided to facilitate communication One training was conducted for 34 extension staff on data collection, compilation, analysis, storage and utilization
221003 Staff Training	1,815	1,815	100 %		454
222001 Telecommunications	166	166	100 %		46
222003 Information and communications technology (ICT)	264	263	100 %		69
227001 Travel inland	2,560	2,560	100 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,805	4,804	100 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,805	4,804	100 %		1,209
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					

## Vote:589 Bulambuli District

## Quarter4

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 Apiary Farmer study/exposure visits conducted Vermin control	Submission of 4th quarter activity report to MAAIF  Follow up on the balances of Entomology data collection tools MAAIF stores in Wandegeya Conducted deployment of tsetse traps and fly catch surveys Training workshop Motorcycle repair/maintenance	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 Apiary Farmer study/exposure visits Vermin control	Submission of 4th quarter activity report to MAAIF  Follow up on the balances of Entomology data collection tools MAAIF stores in Wandegeya Conducted deployment of tsetse traps and fly catch surveys Training workshop Motorcycle repair/maintenance
221002	Workshops and Seminars	4,481	4,481	100 %	1,351
227001	Travel inland	5,689	5,689	100 %	1,423
228002	Maintenance - Vehicles	800	800	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,970	10,970	100 %	3,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,970	10,970	100 %	3,174
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		assorttd demonstration materials procured.		assorttd demonstration materials procured.	
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

## Vote:589 Bulambuli District

## Quarter4

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	A quarterly Veterinary sector meeting was held with all veterinary sector staff . Support supervision and technical backstopping of Veterinary field staff Five pest and disease surveillance activities carried out in Sotti, Buluganya, Bunambutye, Bumufuni, Bwikhonge and Bukhalu Sub County Monitoring and support supervision carried out for 5 days.	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 Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Production & NR Committee conducted	A quarterly Veterinary sector meeting was held with all veterinary sector staff. Support supervision and technical backstopping of Veterinary field staff Five pests and disease surveillance activities carried out in Sotti, Buluganya, Bunambutye, Bumufuni, Bwikhonge and Bukhalu Sub County Monitoring and support supervision carried out for 5 days
221002 Workshops and Seminars	6,500	6,500	100 %	1,833
227001 Travel inland	6,752	6,752	100 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,252	13,252	100 %	3,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,252	13,252	100 %	3,579
Reasons for over/under performance:	- The implementation of some activities by extension staff has been affected by Covid 19 outbreak leading to a low multiplier effect of the agricultural technologies due to limited participation of the farmers in demonstrations/trainings. - Use of artificial insemination by dairy cattle farmers is still low at 30%, with some farmers saying the cost is still high			
Output : 018212 District Production Management Services				
N/A				

**Vote:589 Bulambuli District****Quarter4**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Quarterly Work plans and Quarterly Progress reports prepared and submitted to MDAs</li> <li>-Production Dept. Quarterly Review and Planning meetings held</li> <li>-Production Dept. Field staff supervised and monitored</li> <li>-National level meetings attended, workshops, shows, consultative visits made at/to MAAIF (DAES), NAADS Sec. ,</li> <li>-Office Equipment and stationery acquired and maintained</li> <li>-Vehicles repaired and maintained</li> <li>-Office Welfare and Office maintained</li> <li>-Fuel for routine activities availed</li> <li>-production field activities and projects supervised and monitored by District leaders DEC.</li> <li>-electricity bills paid</li> </ul>	<ul style="list-style-type: none"> <li>Annual &amp; Quarterly Work plans and Quarterly Progress reports prepared and delivered</li> <li>Production Dept. Quarterly Review and Planning meetings held</li> <li>National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended</li> <li>Office Equipment and stationery acquired and maintained</li> <li>Office Welfare and Office maintained</li> </ul>	<ul style="list-style-type: none"> <li>Annual &amp; Quarterly Work plans and Quarterly Progress reports prepared and delivered</li> <li>Production Dept. Quarterly Review and Planning meetings held</li> <li>National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended</li> <li>Office Equipment and stationery acquired and maintained</li> <li>Office Welfare and Office maintained</li> </ul>	<ul style="list-style-type: none"> <li>preparation and submission of Annual &amp; Quarterly Work plans and Quarterly Progress reports Holding of Production Dept. Quarterly Review and Planning meetings.</li> <li>attending of National level meetings, workshops, shows. consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.</li> <li>Aquiring and maintenance of Office Equipment and stationery.</li> <li>Office Welfare catered for.</li> <li>maintenance of motorvehicles.</li> </ul>
221002 Workshops and Seminars	8,960	8,960	100 %	2,340
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223005 Electricity	1,500	1,500	100 %	375
227001 Travel inland	6,960	6,960	100 %	2,815
227004 Fuel, Lubricants and Oils	4,000	6,890	172 %	4,890
228002 Maintenance - Vehicles	8,384	8,380	100 %	5,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,004	33,890	109 %	16,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,004	33,890	109 %	16,115

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter4

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		procurement of motorcycle procurement of boer bucks procurement of entomological equipment procurement sprinkler irrigation kits. procurement of fish net procurement of motorvehicle spareparts procurement of a printer procurement of a motorised thresher procurement of crop demonstration materials procurement of vet lab chemicals	
312201	Transport Equipment	4,500	4,500	100 %	1,500
312202	Machinery and Equipment	135,161	135,160	100 %	135,160
312301	Cultivated Assets	25,520	25,519	100 %	25,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	165,181	165,179	100 %	162,179
	External Financing:	0	0	0 %	0
	Total:	165,181	165,179	100 %	162,179
Reasons for over/under performance:		slow procurement process			
Total For Production and Marketing : Wage Rect:		627,613	627,613	100 %	156,997
Non-Wage Reccurent:		315,626	373,101	118 %	165,871
GoU Dev:		165,181	165,179	100 %	162,179
Donor Dev:		0	0	0 %	0
Grand Total:		1,108,419	1,165,893	105.2 %	485,046

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Pay salaries to 300 health staff.	Salaries paid to 324 health workers for 12 months		salaries paid to health staff	Salaries paid to health 318 workers
211101 General Staff Salaries	3,110,076	3,089,008	99 %		780,888
Wage Rect:	3,110,076	3,089,008	99 %		780,888
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	3,089,008	99 %		780,888
Reasons for over/under performance: COVID-19 affected recruitment of health workers in the 4th quarter. The district lost some health workers at the end of the quarter due to promotion and absorption by the health service commission recruitment.'					
<b>Output : 088106 District healthcare management services</b>					
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.	1. Procured items for office operations (Newspapers & periodicals, Medical expenses, Office equipment, Communications, staff welfare, fuel, oils and lubricants, and water & electricity bills); 2. Conducted activities that included Support supervision, inspection of drug shops, clinics and public places, COVID-19 sample transportation, bank correspondences, and training staff on COVID-19 RDT.		Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled	1. Procured items for office operations (Newspapers & periodicals, Medical expenses, Office equipment, Communications, staff welfare, fuel, oils and lubricants, and water & electricity bills); 2. Conducted activities that included Support supervision, inspection of drug shops, clinics and public places, COVID-19 sample transportation, bank correspondences, and training staff on COVID-19 RDT.
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0 %		30
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		1,300
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	3,400	3,400	100 %		1,160
221009 Welfare and Entertainment	3,000	21,000	700 %		1,015

**Vote:589 Bulambuli District****Quarter4**

221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,015
221012	Small Office Equipment	4,000	4,000	100 %	1,480
222001	Telecommunications	3,600	3,600	100 %	1,220
222002	Postage and Courier	600	600	100 %	600
223005	Electricity	1,200	1,200	100 %	406
223006	Water	1,200	1,200	100 %	406
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100 %	685
224004	Cleaning and Sanitation	2,400	2,400	100 %	812
227001	Travel inland	20,000	20,000	100 %	7,447
227004	Fuel, Lubricants and Oils	10,000	21,990	220 %	6,233
228001	Maintenance - Civil	2,902	730	25 %	710
228002	Maintenance - Vehicles	7,596	7,596	100 %	7,241
228004	Maintenance – Other	513	513	100 %	173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,411	128,229	182 %	33,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,411	128,229	182 %	33,433
Reasons for over/under performance:		Inadequate space for DHO's office (currently occupying a staff house for Muyembe HCIV), inadequate sanitation facilities at DHO's office, inadequate transport means for DHT and programme focal persons, poor internet coverage and stability, inadequate funding for all DHT activities.			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		All medical equipment functional	Equipment Maintained and 8 staff trained	All medical equipment functional	8 health workers trained for 3 days on COVID-19 RDT
221002	Workshops and Seminars	100	0	0 %	0
221003	Staff Training	1,000	1,000	100 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	100	0	0 %	0
	Total:	1,100	1,000	91 %	650
Reasons for over/under performance:		Funds were inadequate for equipment maintenance. The regional maintenance workshop also faces budget constraints for spares for medical equipment.			
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	(315) Health workers trained in immunization, HIV & TB, nutrition, IMNCI, Neonatal care, SGBV	()	(315)Health workers trained in immunization, HIV & TB, nutrition, IMNCI, Neonatal care, SGBV

## Vote:589 Bulambuli District

## Quarter4

No of trained health related training sessions held.	(30) Two training sessions held.	(50) Immunization, HIV & TB, nutrition, IMNCI, IPC, COVID-19, Neonatal care, SGBV, Data quality & HMIS systems (Dhis2, epivac, RASS, ELMIS, ODK)	()	(12)Immunization, HIV & TB, nutrition, IMNCI, IPC, COVID-19, Neonatal care, SGBV, Data quality & HMIS systems (Dhis2, epivac, RASS, ELMIS, ODK)
Number of outpatients that visited the Govt. health facilities.	() 150,000 patients attended to in outpatient departments.	(147843) OPD new attendances that visited 25 Govt health facilities in Bulambuli district	()	(40911)OPD new attendances that visited 25 Govt health facilities in Bulambuli district
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted in all the health facilities.	(12325) Number of patients admitted in the 18 govt health facilities in Bulambuli district (1HCIV & 17 HCIIIs).	()	(3282)Number of patients admitted in the 18 govt health facilities in Bulambuli district (1HCIV & 17 HCIIIs).
% age of approved posts filled with qualified health workers	(80%)	(70) Expected staffing is 455 (DHO 11, HCIV 49 & HCIII 323, HCII 72). Current in post are 318.	()	(70)Expected staffing is 455 (DHO 11, HCIV 49 & HCIII 323, HCII 72). Current in post are 318.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	(41) Out of the 1,313 village the reporting was received from none in 1st quarter, 201 in 2nd qtr, 757 in 3rd qtr and 639 in 4th qtr. the average number of villages that reported in the year was 532 out of 1,313 villages i.e. 41%	()	(49)639 villages submitted reports out of the expected 1,313 villages in the district.
Non Standard Outputs:	National Immunization activities conducted.	Meetings for staff and HUMC, stationery, staff welfare, O&M, communication, HMIS reporting, TB & HIV services, Maternity services, immunization, SGBV, nutrition services etc.	Immunization activities conducted.Non wage funds transferred to health units	Meetings for staff and HUMC, stationery, staff welfare, O&M, communication, HMIS reporting, TB & HIV services, Maternity services, immunization, SGBV, nutrition services etc.
263367 Sector Conditional Grant (Non-Wage)	340,532	340,532	100 %	110,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,532	340,532	100 %	110,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,532	340,532	100 %	110,603



## Vote:589 Bulambuli District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Increased OPD and IPD services due to the upgraded HCIIIs. COVID-19 pandemic, inadequate infrastructure, staffing and drugs and other logistics continue to affect the quantity and quality of most health services in the district. The hard to reach conditions in the affect the retention and performance of health worker and access and utilization of health services. Bunambutye resettlement camp population still underservice with the essential health services.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Annual planning meeting 2. Renovation of lab at Muyembe HCIV 3. Vehicle repairs 4. Electricity connection at Buluganya HCIII 5. Procurement of 3 fridges 6. Procurement of 4 oxygen cylinders 7. Procurement of assorted surgical equipment for Muyembe HCIV		N/A	1. Annual planning meeting 2. Renovation of lab at Muyembe HCIV 3. Vehicle repairs 4. Electricity connection at Buluganya HCIII 5. Procurement of 3 fridges 6. Procurement of 4 oxygen cylinders 7. Procurement of assorted surgical equipment for Muyembe HCIV
312101 Non-Residential Buildings	10,000	2,297	23 %		2,297
312203 Furniture & Fixtures	4,000	4,000	100 %		4,000
312212 Medical Equipment	36,000	36,000	100 %		36,000
312213 ICT Equipment	10,000	9,900	99 %		9,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	52,197	87 %		52,197
External Financing:	0	0	0 %		0
Total:	60,000	52,197	87 %		52,197
Reasons for over/under performance:	NA				
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 subcountues	Development projects monitored and supervised		Bulambuli declared open defecation free.	Monitored and supervised development projects
281504 Monitoring, Supervision & Appraisal of capital works	98,313	34,284	35 %		1,514

## Vote:589 Bulambuli District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,313	34,284	35 %	1,514
External Financing:	0	0	0 %	0
Total:	98,313	34,284	35 %	1,514
Reasons for over/under performance: NA				
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.	(3) 1. Construction of Bumugibole HCIII 2. Procurement of projector	()	(3)1. Construction of Bumugibole HCIII 2. Procurement of projector
No of maternity wards rehabilitated	() Construct extension to Muyembe Hc IV Maternity ward.	(1) Construction of extension of maternity ward at Muyembe HCIV	()	(1)Construction of extension of maternity ward at Muyembe HCIV
Non Standard Outputs:	Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procured	Monitoring of development projects		Monitoring of development projects
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	81,000	51,287	63 %	37,727
312101 Non-Residential Buildings	800,000	541,066	68 %	535,712

## Vote:589 Bulambuli District

## Quarter4

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	597,353	61 %	578,439
External Financing:	0	0	0 %	0
Total:	972,592	597,353	61 %	578,439
Reasons for over/under performance:	NA			
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	1. Outputs for RBF Funds: Verification, MPDSR, HRH (AAA), QI and SPARS. 2. Outputs for GAVI funds: Coordination meetings, support supervision, parish mobilization, outreaches and radio talk shows		1. Outputs for RBF Funds: Verification, MPDSR, HRH (AAA), QI and SPARS. 2. Outputs for GAVI funds: Coordination meetings, support supervision, parish mobilization, outreaches and radio talk shows
281504 Monitoring, Supervision & Appraisal of capital works	154,300	164,601	107 %	78,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	38,000	0 %	14,362
Gou Dev:	200	0	0 %	0
External Financing:	154,100	126,601	82 %	64,571
Total:	154,300	164,601	107 %	78,933
Reasons for over/under performance:	RBF funds Shs. 3,000,000/= was not spent due to delayed release of funds and procurement process.			
Total For Health : Wage Rect:	3,110,076	3,089,008	99 %	780,888
Non-Wage Reccurent:	411,943	507,761	123 %	159,048
GoU Dev:	1,131,105	683,834	60 %	632,149
Donor Dev:	154,200	126,601	82 %	64,571

**Vote:589 Bulambuli District****Quarter4**

<i>Grand Total:</i>	<i>4,807,324</i>	<i>4,407,205</i>	<i>91.7 %</i>	<i>1,636,656</i>
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## Vote:589 Bulambuli District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers Salaries paid	Primary teachers salaries paid		Primary teachers paid	Primary teachers salaries paid
211101 General Staff Salaries	4,099,310	4,059,336	99 %		993,585
Wage Rect:	4,099,310	4,059,336	99 %		993,585
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,099,310	4,059,336	99 %		993,585
Reasons for over/under performance: Annual salary increment for teachers not effected					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE Grants transferred.	UPE Grants transferred to primary schools		UPE Grants transferred.	UPE Grants transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	697,655	597,687	86 %		299,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	697,655	597,687	86 %		299,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,655	597,687	86 %		299,479
Reasons for over/under performance: School enrollments not updated by MoEs which has a negative impact on capitation grants received by schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed.	2 Classroom block at Namunane Primary, 2 classroom block at Namudongo Primary School and 2 Classroom block at Mayiyi Primary school		2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed.	2 Classroom block at Namunane Primary, 2 classroom block at Namudongo Primary School and 2 Classroom block at Mayiyi Primary school
312101 Non-Residential Buildings	240,000	233,741	97 %		171,135

## Vote:589 Bulambuli District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	233,741	97 %	171,135
External Financing:	0	0	0 %	0
Total:	240,000	233,741	97 %	171,135
Reasons for over/under performance:	Contractors claimed delivering construction materials to hard to reach sites i.e Namunane, Namudongo and Mayiyi primary schools was a challenge during rain season			

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 stance VIP Latrine at Mayiyi ,Buginyanya,Buwas yeba,Buwanyanga, Muyembe boys,Bunanganka, Samazi,Nabiwutulu, primary schools. Rehabilitation of 10 latrine stances at Atari primary school	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 stance VIP Latrine at Mayiyi ,Buginyanya,Buwas yeba,Buwanyanga, Muyembe boys,Bunanganka, Samazi,Nabiwutulu, primary schools. Rehabilitation of 10 latrine stances at Atari primary school
	5 Stance VIP Latrine at Buginyanya 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 Bunalwere P/s constructed.	
	5 Stance VIP Latrine at Muyembe Boys P/s constructed.		5 Stance VIP Latrine at Soti P/s constructed.	
	5 Stance VIP Latrine at Bunangaka P/s constructed.		5 Stance VIP Latrine at Bunabude P/s constructed.	
	5 Stance VIP Latrine at Nabiwutulu 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 Buwanyanga P/s constructed.	
	5 Stance VIP Latrine at Bulegeni P/s constructed.		5 Stance VIP Latrine at Bulegeni P/s constructed.	
	5 Stance VIP Latrine at Samazi P/s constructed.		5 Stance VIP Latrine at Simu P/s constructed.	
	Toilet rehabilitated at Atari P/s			
312101 Non-Residential Buildings	214,367	208,747	97 %	205,621

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,367	208,747	97 %	205,621
External Financing:	0	0	0 %	0
Total:	214,367	208,747	97 %	205,621

Reasons for over/under performance: Delayed procurement process

**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	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi p/s rehabilitated
312102 Residential Buildings	20,000	18,943	95 %	18,943

**Vote:589 Bulambuli District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,943	95 %	18,943
External Financing:	0	0	0 %	0
Total:	20,000	18,943	95 %	18,943

Reasons for over/under performance: Inadequate funding could not allow to fully renovate of the staff house

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:	36 Desks at Mayiyi P/s supplied. 36 Desks at Namunane P/s supplied. 36 Desks at Namudongo P/s supplied.	36 Desks supplied to each of the primary schools namely; Namudongo, Mayiyi and Namunane Primary schools	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.	36 Desks supplied to each of the 3 schools namely; Namudongo, Mayiyi and Namunane primary schools
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312203 Furniture & Fixtures	14,040	13,920	99 %	13,920
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,040	13,920	99 %	13,920
External Financing:	0	0	0 %	0
Total:	14,040	13,920	99 %	13,920

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 salaries paid	Secondary school teachers paid	Secondary school teachers salaries paid
211101 General Staff Salaries	1,781,081	1,706,850	96 %	422,762

Wage Rect:	1,781,081	1,706,850	96 %	422,762
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,781,081	1,706,850	96 %	422,762

Reasons for over/under performance: Annual salary increment not implemented

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

N/A

Non Standard Outputs:	USE Grants transferred.	USE capitation grants transferred to secondary schools	USE Grants transferred.	USE capitation grants transferred to secondary schools
263104 Transfers to other govt. units (Current)	22,607	22,607	100 %	0

**Vote:589 Bulambuli District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	874,248	683,657	78 %	482,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,855	706,264	79 %	482,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	896,855	706,264	79 %	482,020

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.	No works implemented at Sisiyi seed school	Seed school constructed at Sisiyi Sub county.	No works implemented at Sisiyi seed school
312101 Non-Residential Buildings	861,310	864,972	100 %	431,273
312213 ICT Equipment	154,475	154,420	100 %	154,420
312214 Laboratory and Research Equipment	56,047	55,918	100 %	55,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,071,832	1,075,310	100 %	641,611
External Financing:	0	0	0 %	0
Total:	1,071,832	1,075,310	100 %	641,611

Reasons for over/under performance: The procurement process for Sisiyi seed school to date has not commenced

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

N/A



## Vote:589 Bulambuli District

## Quarter4

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	Primary and secondary schools monitored staff attendance submitted to MOES	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Primary and secondary schools monitored staff attendance submitted to MOES
221009 Welfare and Entertainment	1,000	1,000	100 %	700
221011 Printing, Stationery, Photocopying and Binding	2,844	2,844	100 %	700
221017 Subscriptions	150	50	33 %	0
222001 Telecommunications	750	700	93 %	200
227001 Travel inland	25,000	29,270	117 %	11,515
227004 Fuel, Lubricants and Oils	20,000	15,235	76 %	7,069
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,744	52,099	95 %	22,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,744	52,099	95 %	22,184

Reasons for over/under performance: Annual general meetings not held due to country lockdown due to COVID19 Pandemic

**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

## Vote:589 Bulambuli District

## Quarter4

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	6,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	30
227001	Travel inland	8,000	7,999	100 %	5,799
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,999	100 %	10,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,999	100 %	10,329
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					

## Vote:589 Bulambuli District

## Quarter4

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	Head teachers trained in SOPs compliance School administrators trained on implementation of SOPs set by MOEs	Head teachers trained in SOPs compliance School administrators trained on implementation of SOPs set by MOEs	
221005 Hire of Venue (chairs, projector, etc)	990	990	100 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,010	2,010	100 %	0
227001 Travel inland	4,000	4,000	100 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	13
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	13
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
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	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.	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.	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.
211101 General Staff Salaries	43,008	42,902	100 %	10,719
221011 Printing, Stationery, Photocopying and Binding	2,388	2,296	96 %	1,600
222001 Telecommunications	1,500	991	66 %	500
224004 Cleaning and Sanitation	2,100	300	14 %	200
227001 Travel inland	12,000	9,509	79 %	7,109
227004 Fuel, Lubricants and Oils	14,400	8,391	58 %	5,621

**Vote:589 Bulambuli District****Quarter4**

228001 Maintenance - Civil	20,468	16,969	83 %	16,735
Wage Rect:	43,008	42,902	100 %	10,719
Non Wage Rect:	52,856	38,456	73 %	31,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,863	81,358	85 %	42,484

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.

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.

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

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.

281504 Monitoring, Supervision & Appraisal of capital works	67,880	67,880	100 %	14,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,880	67,880	100 %	14,215
External Financing:	0	0	0 %	0
Total:	67,880	67,880	100 %	14,215

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter4

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.	Assessment of learners with special needs	Assessment of learners with special needs	
		Training of teachers in SNE .	Training of teachers in SNE .	
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:	Inadequate funding to SNE sector			
<i>Total For Education : Wage Rect:</i>	<i>5,923,399</i>	<i>5,809,088</i>	<i>98 %</i>	<i>1,427,066</i>
<i>Non-Wage Reccurent:</i>	<i>1,737,609</i>	<i>1,424,505</i>	<i>82 %</i>	<i>845,789</i>
<i>GoU Dev:</i>	<i>1,628,119</i>	<i>1,618,542</i>	<i>99 %</i>	<i>1,065,445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,289,128</i>	<i>8,852,134</i>	<i>95.3 %</i>	<i>3,338,300</i>

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	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; Motorvehicle LG 0003-019 4-Quarterly Reports submitted		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	District Road Plant Maintained in Good Condition Graders UG 1923W; Dumper Trucks UG 2338W, UG 2605W; Roller UG2514W, Wheel Loader UG 2605W; Motorvehicle LG0003-019; 4-Quarterly Reports submitted
227001 Travel inland	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	37,400	37,347	100 %		12,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,400	39,347	100 %		13,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,400	39,347	100 %		13,025
Reasons for over/under performance:	Inadequate Funds from Central Government Transfers				
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	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 Road Condition Survey		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	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 Road Condition Survey
211101 General Staff Salaries	51,471	51,348	100 %		13,831
221001 Advertising and Public Relations	500	250	50 %		0

**Vote:589 Bulambuli District****Quarter4**

221009 Welfare and Entertainment	3,500	3,500	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,500	3,500	100 %	878
227004 Fuel, Lubricants and Oils	3,300	3,300	100 %	930
Wage Rect:	51,471	51,348	100 %	13,831
Non Wage Rect:	11,800	11,550	98 %	3,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,271	62,897	99 %	17,489

Reasons for over/under performance: Inadequate funding from Central Government Transfers

**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	(17) Road Bottlenecks Removed Roads opened Culverts Installed on Khapupu - Bufumbula Road (Nabbongo S/C), and Bunambutye S/C	(4)Road Bottlenecks Removed Roads opened Culverts Installed	(4)Road Bottlenecks Removed Roads opened Culverts Installed on Khapupu - Bufumbula Road (Nabbongo S/C), and Bunambutye S/C
Non Standard Outputs:	Cross cutting issues	Cross cutting issues and Quarterly reports	Cross Cutting Issues	Cross cutting issues and Quarterly reports
263367 Sector Conditional Grant (Non-Wage)	69,295	61,604	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,295	61,604	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,295	61,604	89 %	0

Reasons for over/under performance: Inadequate funding from central government releases

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(44) 75.2	(44) 75.2Km	(11)18.8	(25)33Km
Length in Km of Urban unpaved roads periodically maintained	(8) .10.4	(8) 8.6Km	(2)2.6	(3)3.4Km
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 Katongini - Karabach 1.8km	Routine mechanised maintenance of District Headquarters Access road (1.0km), Wasike-Mukota road (1.0km), Wamburu road (1.0km), Walukhu road (0.8) and Mandu road (0.8km) in Bulambuli TC; Wagabaga - Masola road (1.9km),		Routine Periodic maintenance of Tsau -Bubulo road (0.8Km) in Bulambuli TC, Bugwanyani - Bulumera road (0.5Km) in Buyaga TC, Maswuswa - Tunyi road (1.2km) in Bulegeni TC. Routine mechanised Mtce of Nana-Gamatembeyi road

## Vote:589 Bulambuli District

## Quarter4

Nana - Gamatimbeyi 1.7km	Katongeni - Karabachi (1.8km),	(1.8km) and
Nana -Kibanda 1.7km	Nana – Kibanda (2.0km) in Bulegeni	Katogeni -
Songoki - Gamatimbeyi 1.3km	TC and Buyaga - Busukuya (1.5km),	Kalabachi road
Nana -Kavule 5.2km	and Gibutai - Police 91.5km), Irene -	(1.6km) in Bulegeni
Masuswa -Tunyi 4.6km	Muloni Road (1.5km) in Buyaga	TC
3. Mannual MTCE	TC.	
Songok RD 2km		
Wagabaga –Masola 1.8km		
Masuswa RD 3.1km		
Kabembe –Kapkwani 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 –Bungwanyu 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		
Bungwanyu RD 1km		
New Apostolic RD 1km		



## Vote:589 Bulambuli District

## Quarter4

<p>Ambrose Rafael 0.8km Mandu RD 0.8km Mission RD 0.8km Waluku RD 0.8KM</p> <p>BUYAGA TC 1. Periodic MTCE. Bungwanyi - Bulumera RD 1.5km</p> <p>2. Mannual MTCE Aloka – Lufula RD 1Km Lufula –Shibanga RD 1km Buyaga P/S – Busabulo RD 1km Bungwanyi – 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	721,872	245 %	170,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,130	721,872	245 %	170,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,130	721,872	245 %	170,887
Reasons for over/under performance: Inadequate funding due to budget cuts from central government / URF Releases				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(25) 95.km	(64) 96.4km	(25)24km	(6)28.5km
Length in Km of District roads periodically maintained	(2) PERIODIC MTCE Buyaga - Muyembe 5km Kibanda -Mbigi 3km	(2) 6.5km	(2.675km)Buyaga - Muyembe 1.5km Kibanda -Mbigi 1.175km	(1)Periodic Mtce of Muyembe -Buyaga road 2km
No. of bridges maintained	(1) Bufumbula Bridge	()	()	()

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	PERIODIC MTCE	Periodic maintenace		Periodic maintenace
	5KM Buyaga -	of Muyembe -		of Muyembe -
	Muyembe Road	Buyaga road 2km,		Buyaga road 2km,
		Periodic Mtce of		Routine mechanised
	3KM Kibanda -	Kibanda -Mbigi road		mtce of Nabbongo -
	Mbigi Road	3km, Routine		Buwasheba road
	ROUTINE MTCE	mechanised mtce of		8km, Namunane -
	6KM Namudongo -	Nabbongo -		sipi river road
	Kisabasi	Buwasheba road		3.5km, Bugwanyani -
	2KM Bunamujje -	8km, Namunane -		Bulumera road 6km,
	Pondo	sipi river road		Bunambutye -Greek
	1.75KM Gimayote -	3.5km, Bugwanyani -		river road - 5km
	Malama	Bulumera road 6km,		
	6KM Nana -	Bunambutye -Greek		
	Namudongo	river road - 5km,		
	2KM Bukibologoto-	Kimuli-Tunyi-		
	Longoti	Buwokadala road		
	3KM Biritanyi -	12.8km,		
	Sobezi	Bumugusha-Sisiyi		
	1.2KM Kigomu -	road -3.86km,		
	Gimadu	Gamayote - Malama		
	1.2KM Nairobi	road 1.75km, Zewali		
	Corner-Kamu TC.	- Simu river road -		
	1.3KM	2km, Zema -		
	Bumwidyeke-	Mukutano road -		
	Bulegeni TC.	1.3km		
	3.5KM Bunaminane			
	-Sipi River.			
	5.5KM Namatiti -			
	Samazi			
	6KM Bunamujje -			
	Wakhanyunyi			
	7KM Bungwanyani -			
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	266,202	126 %	101,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,857	266,202	126 %	101,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,857	266,202	126 %	101,911

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding from URF releases due to budget cuts from central government Landslides, mudslides caused by heavy rainfall There were alot of emergencies like floding of some roads due to heavy rainfall					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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	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. Levelling, grading and gravelling the district new vehicle parking site		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	Levelling, grading and gravelling the district new vehicle parking site
228001 Maintenance - Civil	4,000	4,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,995	100 %		0
228004 Maintenance – Other	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	18,994	100 %		0
External Financing:	0	0	0 %		0
Total:	19,000	18,994	100 %		0
Reasons for over/under performance: Inadequate funding from central government					
Total For Roads and Engineering : Wage Rect:	51,471	51,348	100 %		13,831
Non-Wage Reccurent:	626,482	1,100,575	176 %		289,481
GoU Dev:	19,000	18,994	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	696,953	1,170,916	168.0 %		303,312

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 2 Staff for 12 Months. Annual W/Plans and 4 Quarterly reports prepared and submitted. M/V LG0014-019 maintained for 12 Months. Supervision and Monitoring done for 12 Months. Stationary procured for 4 Quarters. Office Equipment Maintained for 4Quarters.		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 2 staff for 3 months. Annual W/Plans and Quarterly Reports prepared and submitted. M/V LG0014-019 maintained for 3 Months. Supervision and Monitoring done for 3 Months. Stationary procured for Q4. Office Equipment Maintained for Q4
211101 General Staff Salaries	45,333	39,002	86 %		10,545
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		797
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
228002 Maintenance - Vehicles	10,750	10,750	100 %		6,000
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %		800
Wage Rect:	45,333	39,002	86 %		10,545
Non Wage Rect:	18,350	18,350	100 %		9,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,683	57,352	90 %		20,142
Reasons for over/under performance:	Challenges are resources for Maintenance of M/V very Meagre there was a Budget cut in Q3				
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	( )		(100)100	( )
No. of water points tested for quality	(50) Water Quality Surveillance done for 50 Sources	( )		(0)0	( )

## Vote:589 Bulambuli District

## Quarter4

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	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	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	One 4th Quarterly Report and Workplan submitted. Data collected on functionality of water sources. 200No. Held one water and sanitation coordination commiittee meeting
211103 Allowances (Incl. Casuals, Temporary)	2,337	2,337	100 %	1,107
221009 Welfare and Entertainment	888	888	100 %	668
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	330
227001 Travel inland	3,655	3,655	100 %	1,890
227004 Fuel, Lubricants and Oils	3,920	3,920	100 %	2,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	11,150	100 %	6,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	11,150	100 %	6,502
Reasons for over/under performance:	Budget cuts in 3rd QTR Meagre resources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(30) 30	( )	(6)6	( )
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,	( )	( ) 15 WUCs re-trained 26 Home and Village Improvement campaigns,	( )40 WUCs Trained 60 WUCs re-trained 19 Home and Village Improvement campaigns, Hand Pump mechanics and GFS Scheme attendants trained and equipped with tools (Spanners) 3 Radio programmes held, Screening of all projects done 47 No.
No. of Water User Committee members trained	(20)	( )	( )	( )

## Vote:589 Bulambuli District

## Quarter4

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,	40 WUCs Trained 60 WUCs re-trained 19 Home and Village Improvement campaigns, Hand Pump mechanics and GFS Scheme attendants trained and equipped with tools (Spanners) 3 Radio programmes held, Screening of all projects done 47 No.	15 WUCs re-trained 26 Home and Village Improvement campaigns,	40 WUCs Trained 41 WUCs re-trained 7 Home and Village Improvement campaigns, Hand Pump mechanics and GFS Scheme attendants trained and equipped with tools (Spanners) 3 Radio programmes held, Screening of all projects done 24No.
211103 Allowances (Incl. Casuals, Temporary)	17,209	17,209	100 %	6,905
221001 Advertising and Public Relations	1,800	1,800	100 %	1,800
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	600	600	100 %	450
221011 Printing, Stationery, Photocopying and Binding	3,010	3,010	100 %	1,730
227001 Travel inland	8,400	8,400	100 %	6,120
227004 Fuel, Lubricants and Oils	6,019	6,019	100 %	5,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,038	40,038	100 %	25,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,038	40,038	100 %	25,064

Reasons for over/under performance: Meagre resources

## 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	Purchased Pipes and Rehabilitated Masira GFS in Bufumbo SC 3Tapstands. Did supervision and monitoring	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	Purchased Pipes and Rehabilitated Masira GFS in Bufumbo SC 3Tapstands. Did supervision and monitoring
263370 Sector Development Grant	24,117	24,117	100 %	24,117

## Vote:589 Bulambuli District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,117	24,117	100 %	24,117
External Financing:	0	0	0 %	0
Total:	24,117	24,117	100 %	24,117
Reasons for over/under performance: Meagre resources				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Payment of salaries for 2 staff for 12 months	Paid salaries for 2 staff ADWO mobilisation and ADWO Sanitation and Hygiene for 9 Months		Paid salaries for 2 staff ADWO mobilisation and ADWO Sanitation and Hygiene for 3 Months
281504 Monitoring, Supervision & Appraisal of capital works	19,200	19,200	100 %	10,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	19,200	100 %	10,700
External Financing:	0	0	0 %	0
Total:	19,200	19,200	100 %	10,700
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
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	Paid retention and arrears for Borehole casting and installation, Bulaago GFS -Lusha Line Water Quality Surveillance of 50 water sources		Paid retention and arrears for Borehole casting and installation, Bulaago GFS -Lusha Line Water Quality surveillance of 16 Water Sources
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	1,000
312104 Other Structures	21,373	21,373	100 %	21,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,373	24,373	100 %	22,373
External Financing:	0	0	0 %	0
Total:	24,373	24,373	100 %	22,373
Reasons for over/under performance: Meagre resources for retention and arrears				
<b>Output : 098180 Construction of public latrines in RGCs</b>				

## Vote:589 Bulambuli District

## Quarter4

No. of public latrines in RGCs and public places	(1) Construction of a 3Stance Lined VIP Latrine in Kibanda in Sisiyi S/C	(1) Construction of a 3Stance Lined VIP Latrine in Kibanda in Sisiyi S/C	( )	(1)Construction of a 3Stance Lined VIP Latrine in Kibanda in Sisiyi S/C
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000
312104 Other Structures	22,000	22,000	100 %	21,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	22,500
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	22,500
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(2) Protection of 2 Springs in Bulegeni and Kamu Subcounty	(2) Protected of 2 Springs in Bulegeni T/C	( )	(2)Protected of 2 Springs in Bulegeni T/C
Non Standard Outputs:				
		Monitored and Supervised including site handover		Monitoring and Supervision including site handover
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100 %	0
312104 Other Structures	7,200	7,199	100 %	7,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,999	100 %	7,199
External Financing:	0	0	0 %	0
Total:	8,000	7,999	100 %	7,199
Reasons for over/under performance: Rocky Terrain				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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.	(5) 5 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 1No. Bwikhonge SC (second one drilled dry), 1No. Nabbongo, 1No. Bunambutye sc.	( )	(5)5 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 1No. Bwikhonge SC (second one drilled dry), 1No. Nabbongo, 1No. Bunambutye sc.



## Vote:589 Bulambuli District

## Quarter4

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.	Supervision and Monitoring drilling casting and installation	Supervision and Monitoring drilling casting and installation	
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	13,600	13,600	100 %	2,142
312104 Other Structures	193,900	193,900	100 %	134,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,000	209,000	100 %	138,092
External Financing:	0	0	0 %	0
Total:	209,000	209,000	100 %	138,092
Reasons for over/under performance:	Drilling Dry Holes ( 3 Dry Holes were drilled in Bwikhonge S/C)			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(25) 24 Tapstands Bumasobo 3 Tapstands Buluganya 3Tapstands Lusha 5 Tapstands Simu 4 Tapstands Sisiyi 3 Tapstands Bulaago 3Tapstands Buginyanya 3Tapstands	( )	(6)	(24)24 Tapstands Bumasobo SC 3 Tapstands Buluganya(soti) SC 3Tapstands Lusha SC 5 Tapstands Simu SC 6 Tapstands Sisiyi 3 Tapstands Bulaago SC 3Tapstands Buginyanya SC 3Tapstands
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Masira GFS	( )	( )	(1)Masira (Bufumbo) SC 3 Tapstands
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	17,795	100 %	7,103

**Vote:589 Bulambuli District****Quarter4**

312104 Other Structures	264,200	264,200	100 %	135,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,000	281,995	100 %	142,338
External Financing:	0	0	0 %	0
Total:	282,000	281,995	100 %	142,338
Reasons for over/under performance:	Meagre Resources Difficult terrain very rocky			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>39,002</i>	<i>86 %</i>	<i>10,545</i>
<i>Non-Wage Reccurent:</i>	<i>69,538</i>	<i>69,538</i>	<i>100 %</i>	<i>41,163</i>
<i>GoU Dev:</i>	<i>589,691</i>	<i>589,685</i>	<i>100 %</i>	<i>367,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,562</i>	<i>698,226</i>	<i>99.1 %</i>	<i>419,029</i>

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Salary for 7 staff paid, Stationery and fuel for the quarter procured, 1 Quarterly report made & submitted to the Ministry, 1 District Environment Committee meeting conducted and Meals procured		All staff salaries paid Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured	Payment of salaries for 7 staff, procurement of Stationery and fuel for the quarter, Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured
211101 General Staff Salaries	165,333	152,792	92 %		35,935
221009 Welfare and Entertainment	1,300	1,300	100 %		700
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		238
222001 Telecommunications	1,000	1,000	100 %		500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		1,000
227001 Travel inland	880	880	100 %		500
227004 Fuel, Lubricants and Oils	4,395	4,395	100 %		3,296
Wage Rect:	165,333	152,792	92 %		35,935
Non Wage Rect:	9,025	9,025	100 %		6,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,358	161,817	93 %		42,169
Reasons for over/under performance:	Facilitation remains inadequate to conduct quarterly activities with rising environmental and climatic changes				
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	( ) Fragile areas identified, community needs assessment carried out, species identified, Trees planted and survival rate determined		(50)Data collected on area planted, species and survival rate in 2020/2021 financial year	( )A total of 10 Ha planted with Bamboo Spp, Bathedavia nyasaca, Eucalyptus clones, Maesopsis eminii, Grevillea robusta, Artocarpus heterophyllus and Persia americana. survival at appx 65%

## Vote:589 Bulambuli District

## Quarter4

Number of people (Men and Women) participating in tree planting days	(100) 50% women and 50% men practicing tree planting visited	(170) 30% women and 70% men participation registered in tree planting	(100)balance the gender as we engage the community in tree planting.	(150)25% women and 75% men
Non Standard Outputs:	Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited Fuel procured	10Ha planted with 7 assorted tree species,170 people (30% women and 70% men) participated, Fuel procured and community needs assessment done, Seedlings distributed to communities	Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited Fuel procured Number of mosquito repellent trees planted	Tree Survival determination, Percentage of gender participation determined, community needs assessment carried out, , Fuel procured and seedlings distributed to communities
227001 Travel inland	470	470	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470	470	100 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470	470	100 %	188
Reasons for over/under performance:	Inadequate resources for seedling procurement, unpredictable weather and low women participation due to land tenure issues.			
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	(12) 10Ha (equivalent to 20Km) of river Simu and its tributaries restored	(4)8 acres of wetlands demarcated and restored through re-vegetation	(12)10Ha (equivalent to 20Km) of river Simu and its tributaries restored
Non Standard Outputs:	Wetlands demarcated and restored Fuel and welfare expenses catered for	10Ha of river Simu banks planted, communities in Simu, Bulegeni and Bulumera sensitized and trained, and fuel procured	Wetlands demarcated and restored Fuel and welfare expenses catered for	Restoration of River Simu banks by planting Bamboo, Sensitization and training of communities Simu, Bulegeni and Bulumera, and fuel procured
221009 Welfare and Entertainment	440	439	100 %	229
227001 Travel inland	960	960	100 %	720
227004 Fuel, Lubricants and Oils	48	48	100 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,448	1,447	100 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,448	1,447	100 %	985
Reasons for over/under performance:	Community unwilling to undertake riverbank restoration activities because they think restoration activities are aimed at land grabbing, malicious destruction of seedlings by uprooting and also theft of seedlings due to inadequate supplies to meet community demands			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

## Vote:589 Bulambuli District

## Quarter4

No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys carried out for areas where tree planting has been carried out	(9) Compliance surveys carried-out in fragile/ degraded areas for restoration, rice fields, murrum excavation and limestone /pazzolana sites, Restored river banks and watershed areas planted with trees	(2) compliance surveys carried out for areas where tree planting has been carried out	(2)2 Compliance surveys carried out in Lower Bulambuli (river banks) and upper Bulambuli (Masira, Bulago and Bumusamali) watershed areas planted with trees
Non Standard Outputs:	Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	2 compliance surveys effected on restored river banks and watershed areas planted with trees done, motorcycle repairs done, Fuel procured, monitoring and support supervision done.	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	2 compliance surveys effected on restored river banks and watershed areas planted with trees, motorcycle repairs done and Fuel procured
227001 Travel inland	4,060	4,060	100 %	1,975
227004 Fuel, Lubricants and Oils	2,760	2,760	100 %	1,930
228002 Maintenance - Vehicles	720	720	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,540	7,540	100 %	4,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,540	7,540	100 %	4,265

Reasons for over/under performance: Steep terrain that becomes challenging during rainy season makes data collection difficult

## 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	1 Quarterly Reports submitted, Stationery and Fuel procured Local revenue under timber related products collected, 1 Radio talk shows on environment held weather update radio announcements made	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	1 Quarterly Report submitted, Stationery and Fuel procured Local revenue under timber related products collected, 1 Radio talk show on environment held weather update radio announcements made
221001 Advertising and Public Relations	240	240	100 %	132
221011 Printing, Stationery, Photocopying and Binding	1,240	1,240	100 %	830
227001 Travel inland	1,776	1,776	100 %	1,122

## Vote:589 Bulambuli District

## Quarter4

227004 Fuel, Lubricants and Oils	744	744	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,600
Reasons for over/under performance: Illegal traders in forest produce transact at night and this makes revenue collection difficult				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities	26 physical planning committees in lower Bulambuli on the physical planning process done, 7500 seedlings of assorted tree species procured	Preparation of Physical Plan done Procurement of tree seedlings done	Sensitization of physical planning committees in upper and lower Bulambuli on the physical planning process, 7500 seedlings of assorted tree species procured
281503 Engineering and Design Studies & Plans for capital works	10,000	10,000	100 %	7,328
312301 Cultivated Assets	10,000	9,995	100 %	9,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,995	100 %	17,323
External Financing:	0	0	0 %	0
Total:	20,000	19,995	100 %	17,323
Reasons for over/under performance: Inadequate seedlings to meet all community demands, hence scramble for seedlings Haphazard constructions at the increase in the district with adamancy of community to change				
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,333</i>	<i>152,792</i>	<i>92 %</i>	<i>35,935</i>
<i>Non-Wage Reccurent:</i>	<i>22,483</i>	<i>22,482</i>	<i>100 %</i>	<i>14,272</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,995</i>	<i>100 %</i>	<i>17,323</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,816</i>	<i>195,269</i>	<i>94.0 %</i>	<i>67,530</i>

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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		Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	paidSalaries for 33 departmental staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	291,313	257,262	88 %		60,434
Wage Rect:	291,313	257,262	88 %		60,434
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,313	257,262	88 %		60,434
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() learners from 26 sub counties trained on the perimeters of reading, writing and counting	() Facilitated Adult learning classes in the 26 sub counties		()	()Facilitated Adult learning classes in the 26 sub counties
Non Standard Outputs:					
Non Standard Outputs:	Monitoring of FAL classes done by the district team at the lower local governments	Conducted Monitoring of FAL classes by the district team at the lower local governments		Monitoring of FAL classes done by the district team at the lower local governments	Conducted Monitoring of FAL classes by the district team at the lower local governments
	FAL program reviewed on a quarterly basis	Conducted Review of FAL program in the quarterl		FAL program reviewed on a quarterly basis	Conducted Review of FAL program in the quarterl
	Assorted training materials purchased and distributed to FAL classes	Assorted training materials purchased and distributed to FAL classes		Assorted training materials purchased and distributed to FAL classes	Assorted training materials purchased and distributed to FAL classes

## Vote:589 Bulambuli District

## Quarter4

221009 Welfare and Entertainment	700	695	99 %	370
221011 Printing, Stationery, Photocopying and Binding	270	269	100 %	69
222001 Telecommunications	60	60	100 %	30
227001 Travel inland	882	875	99 %	215
227004 Fuel, Lubricants and Oils	360	360	100 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	2,259	99 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	2,259	99 %	780

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

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

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

Conducted sensitization of Senior men and women teachers on gender and equity mainstreaming  
• Conducted sensitization of Community Development Officers on gender and equity mainstreaming. The guidance given focused on how to integrate gender and equity issues in planning, implementation and reporting on activities carried out.

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

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

Conducted sensitization of Senior men and women teachers on gender and equity mainstreaming

221009 Welfare and Entertainment	980	980	100 %	370
221011 Printing, Stationery, Photocopying and Binding	158	158	100 %	40
222001 Telecommunications	30	30	100 %	15
227001 Travel inland	390	390	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	1,558	100 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	1,558	100 %	575

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

**Output : 108108 Children and Youth Services**



## Vote:589 Bulambuli District

## Quarter4

No. of children cases ( Juveniles) handled and settled	(26) 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	( ) • Conducted 38 social inquiries, for juvenile delinquents on different charges and submitted the reports to court to aid in judgement	(6)6 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(10)Conducted 10 social inquiries, 8 for juvenile delinquents on different charges and 2 for adult male offenders on charges of defilement. The reports were submitted to court.
Non Standard Outputs:	12 Court sessions involving juveniles attended Social inquiries conducted  Tracing and resettlement of children conducted 4 DOVCC meetings conducted	• Conducted 38 social inquiries, for juvenile delinquents on different charges and submitted the reports to court to aid in judgement • Attended 40 court sessions to represent juvenile delinquents • Handled and settled 11 child abuse and neglect cases • Traced and resettled six children  • Conducted four District Orphans and other Vulnerable Children Committee meetings	3 Court sessions involving juveniles attended Social inquiries conducted  Tracing and resettlement of children conducted 1DOVCC meeting conducted	Traced and resettled three children Handled and settled 2 child abuse and neglect case, 5. Conducted two District Orphans and other Vulnerable Children Committee meetings to review and discuss the 3rd and 4th quarter OVC intervention reports
222001 Telecommunications	40	40	100 %	20
227001 Travel inland	4,975	4,975	100 %	3,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	5,015	100 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	5,015	100 %	3,246
Reasons for over/under performance:	Inadquate funding to the sector			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 youth council meeting held	(1) Facilitated Youth Executive Committee meetings  Facilitated the youth council to conduct one youth council	(1)1Youth Council Executive Committee meeting held	(1)Facilitated Youth Executive Committee meetings  Facilitated the youth council to conduct one youth council

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	3 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations	• Facilitated Youth Executive Committee meetings • Facilitated youth day celebrations at district level. • Facilitated district youth executive to monitor YLP group projects	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	Facilitated district youth executive to monitor YLP group projects
221009 Welfare and Entertainment	404	404	100 %	344
221011 Printing, Stationery, Photocopying and Binding	482	482	100 %	272
222001 Telecommunications	140	140	100 %	80
227001 Travel inland	5,172	5,171	100 %	2,093
227004 Fuel, Lubricants and Oils	220	220	100 %	220
228002 Maintenance - Vehicles	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	6,517	100 %	3,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	6,517	100 %	3,109

Reasons for over/under performance: limited funding to the Sector

**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	( ) • Procured and distributed Eight pairs of clutches for people with disabilities and seven hats for people living with Albinism	(1)1 PWDs need of Assistive identified and supported ( )
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## Vote:589 Bulambuli District

## Quarter4

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	• Held 2 district disability council and 2 older persons council meetings. • Held district level celebrations to mark the international day for PWDs and also celebrated the Older persons day at district level • Prepared and submitted 20 application files for PWDs for national special grant to the ministry of gender, labour and social development	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	Funded 2 PWD groups with special grant of UGX. 6,160,000 at district level • Compiled the annual progress report on Disability council activities for submission to National Disability council offices and other relevant offices. • Monitored and handed over PWD projects to six PWD groups
221009	Welfare and Entertainment	1,525	1,525	100 %	773
221011	Printing, Stationery, Photocopying and Binding	260	260	100 %	104
222001	Telecommunications	217	217	100 %	99
227001	Travel inland	5,547	5,531	100 %	1,901
227004	Fuel, Lubricants and Oils	346	346	100 %	112
282101	Donations	6,143	6,143	100 %	5,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,037	14,021	100 %	8,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,037	14,021	100 %	8,482

Reasons for over/under performance: High number of PWDs in need of Assistive devices

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:		Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices Make a contribution to Inzu Ya Masaba for Imbalu inuaguration	• Conducted sensitization of stakeholders on promoting positive cultural practices • Supported cultural activities at Inzu Ya Masaba	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	• Conducted sensitization of stakeholders on promoting positive cultural practices • Supported cultural activities at Inzu Ya Masaba
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**Vote:589 Bulambuli District****Quarter4**

221009 Welfare and Entertainment	1,000	990	99 %	990
221011 Printing, Stationery, Photocopying and Binding	34	34	100 %	9
222001 Telecommunications	14	14	100 %	3
227001 Travel inland	150	150	100 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,197	1,187	99 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197	1,187	99 %	1,039
Reasons for over/under performance: inadequate funding to the sector				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	• Inspected some work places to ascertain the workers' rights and health and safety conditions at workplaces	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	• Inspected some work places to ascertain the workers' rights and health and safety conditions at workplaces
221011 Printing, Stationery, Photocopying and Binding	60	60	100 %	15
222001 Telecommunications	115	115	100 %	29
227001 Travel inland	235	224	95 %	96
227004 Fuel, Lubricants and Oils	440	440	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	839	99 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	839	99 %	250
Reasons for over/under performance: Inadquate funding to the sector				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes handled and settled Labour market information systems strengthened	• Conducted a Sensitization training of institution staff on labour laws • Handled and settled three labour cases involving non-payment of staff and dismissal by construction companies and restaurants	Labour disputes handled and settled Labour market information systems strengthened	• Conducted a Sensitization training of institution staff on labour laws • Handled and settled three labour cases involving non-payment of staff and dismissal by construction companies and restaurants
221009 Welfare and Entertainment	210	210	100 %	55

**Vote:589 Bulambuli District****Quarter4**

222001 Telecommunications	26	26	100 %	9
227001 Travel inland	213	213	100 %	54
227004 Fuel, Lubricants and Oils	456	456	100 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	905	905	100 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	905	905	100 %	232
Reasons for over/under performance: inadequate funding to the sector				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(2) 2 District women committee meetings conducted	() • Conducted District Women Council 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	<ul style="list-style-type: none"> <li>• Conducted District Level Women's Day Celebrations.</li> <li>• Sensitized sub-county women council representatives on their roles</li> <li>• Carried out monitoring of 5 women group projects.</li> <li>• Facilitated the district women committee to conduct their quarterly meetings.</li> <li>• Conducted District Women Council meeting.</li> <li>• Compiled the annual progress report on women council activities for submission to National women council offices and other relevant offices.</li> </ul>	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	<ul style="list-style-type: none"> <li>• Conducted District Level Women's Day Celebrations.</li> <li>• Sensitized sub-county women council representatives on their roles</li> <li>• Carried out monitoring of 5 women group projects.</li> <li>• Facilitated the district women committee to conduct their quarterly meetings.</li> </ul>
221009 Welfare and Entertainment	1,625	1,625	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	639	639	100 %	319
222001 Telecommunications	160	160	100 %	110
227001 Travel inland	2,550	2,550	100 %	1,770
227004 Fuel, Lubricants and Oils	640	640	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,614	5,614	100 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,614	5,614	100 %	3,804

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadquate funding to the sector					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
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	• Procured and distributed Eight pairs of clutches for people with disabilities and seven hats for people living with Albinism		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	• Procured and distributed Eight pairs of clutches for people with disabilities and seven hats for people living with Albinism
221011 Printing, Stationery, Photocopying and Binding	85	85	100 %		85
221012 Small Office Equipment	1,300	1,300	100 %		860
222001 Telecommunications	36	36	100 %		29
227001 Travel inland	334	334	100 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,755	1,755	100 %		1,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,755	1,755	100 %		1,276

Reasons for over/under performance: High number of PWDs in need of asistive devices

**Output : 108117 Operation of the Community Based Services Department**

N/A

**Vote:589 Bulambuli District****Quarter4**

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	• Prepared and Submitted quarterly reports to the Ministry of Gender, Labor and Social Development and to other stakeholders • Conducted District NGO monitoring Committee meetings and registered 62 CBOs • Mobilized and Registered 662 Emyooga groups • Carried out community engagement meetings and social screening of the construction projects in primary schools, health centres, water points and roads	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	compiled and submitted 1 Quarterly reports to MGLSD Compiled 3 PBS reports on line Monitored All programs within the department  cleaned and maintained Offices procured Office stationery  supervised and mentored staff at lower local government  Evaluated, Verified and Register 16 CBOS
221009	Welfare and Entertainment	800	800	100 %	300
221011	Printing, Stationery, Photocopying and Binding	1,552	1,551	100 %	779
222001	Telecommunications	145	145	100 %	66
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	3,564	3,559	100 %	1,745
227004	Fuel, Lubricants and Oils	412	412	100 %	208
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,873	6,867	100 %	3,198
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,873	6,867	100 %	3,198

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter4

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 Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others.	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	• Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others.
263367 Sector Conditional Grant (Non-Wage)	10,557	10,557	100 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	10,557	100 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	10,557	100 %	2,639
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Successful Youth groups and women groups funded under YLP nad UWEP	• Followed up women groups for recoveries and up to a total of UGX.34,684,200 only was recovered in the financial year  • Followed up YLP groups for recoveries and up to a total of UGX 30,535,000 only was recovered in the financial year • Disbursed funds worth UGX. 282,093,000 to 48 women groups.	Women and youth groups Mobilised,sensitised, appraised ,funded and monitored	• Facilitated process of DPTC appraisal of women interest groups, DEC approval and submission to MGLSD for funding • Facilitated a district joint monitoring and technical supervision of the UWEP projects Disbursed funds worth UGX. 282,093,000 to 48 women groups.
281504 Monitoring, Supervision & Appraisal of capital works	327,864	7,716	2 %	6,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	7,716	2 %	6,626
External Financing:	0	0	0 %	0
Total:	327,864	7,716	2 %	6,626



**Vote:589 Bulambuli District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No operations for YLP				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Youth group mobilised, appraised, funded and projects monitored				
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	291,313	257,262	88 %		60,434
Non-Wage Reccurent:	57,153	57,096	100 %		28,631
GoU Dev:	327,864	7,716	2 %		6,626
Donor Dev:	0	0	0 %		0
Grand Total:	676,331	322,074	47.6 %		95,691

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided		salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided
211101 General Staff Salaries	11,637	9,939	85 %		2,505
224004 Cleaning and Sanitation	3,360	3,359	100 %		1,351
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %		1,287
Wage Rect:	11,637	9,939	85 %		2,505
Non Wage Rect:	7,360	7,359	100 %		2,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,997	17,298	91 %		5,143
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) 1	( )		( )	(6)
No of Minutes of TPC meetings	( ) 12	( )		( )	( )
Non Standard Outputs:	12 TPC meeting and management meetings held	TPC meeting and management meetings held Budgets and reports prepared		TPC meeting and management meetings held	TPC meeting and management meetings held Budgets and reports prepared
221009 Welfare and Entertainment	10,000	10,000	100 %		13
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,574
221012 Small Office Equipment	1,000	1,000	100 %		322

**Vote:589 Bulambuli District****Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	11,400	100 %	3,668
Gou Dev:	10,000	10,000	100 %	13
External Financing:	0	0	0 %	0
Total:	21,400	21,400	100 %	3,681
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	budget conference held		budget conference held	
221002 Workshops and Seminars	10,000	9,998	100 %	6,992
227001 Travel inland	2,000	2,000	100 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,998	100 %	8,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,998	100 %	8,144
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	data procured for PBS	data procured for PBS	data procured for PBS	data procured for PBS
	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities
222001 Telecommunications	2,000	2,000	100 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,035
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				

## Vote:589 Bulambuli District

## Quarter4

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	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 submitted	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	Coordinated preparation of final budgets workplans and performance contract, disseminated guidelines, prepared and submitted Q4 report
221009 Welfare and Entertainment	12,400	12,400	100 %	4,002
222001 Telecommunications	5,600	5,600	100 %	2,900
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	7,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,545

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	support supervision, Trainings and technical backstopping in LLGs	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision, Trainings and technical backstopping in LLGs
227001 Travel inland	2,000	2,000	100 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	644

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:589 Bulambuli District

## Quarter4

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	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 One laptop procured	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	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
281501 Environment Impact Assessment for Capital Works	15,000	15,000	100 %	10,729
281504 Monitoring, Supervision & Appraisal of capital works	37,387	37,387	100 %	5,024
312213 ICT Equipment	6,500	6,500	100 %	5,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,887	58,887	100 %	21,735
External Financing:	0	0	0 %	0
Total:	58,887	58,887	100 %	21,735
Reasons for over/under performance:				
Total For Planning : Wage Rect:	11,637	9,939	85 %	2,505
Non-Wage Recurrent:	54,760	54,756	100 %	23,674
GoU Dev:	68,887	68,887	100 %	21,749
Donor Dev:	0	0	0 %	0
Grand Total:	135,284	133,582	98.7 %	47,927

## Vote:589 Bulambuli District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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. Procured one printer cartridge. Conducted audit of lower local governments and secondary schools. Prepared and submitted quarterly internal audit report to Office of Internal Auditor General and other stakeholders. Repaired and serviced motorcycle UG3030R. Procured fuel for field activities.		Procurement of office stationary.salaries 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. Procured one printer cartridge. Prepared and submitted one quarterly internal audit report to Office of Internal Auditor General and other stakeholders. Conducted audit of lower local governments and secondary schools. Repaired and serviced Motorcycle UG3030R. Ensured staff Welfare. Procured fuel for field activities.
211101 General Staff Salaries	18,603	15,683	84 %		3,921
221008 Computer supplies and Information Technology (IT)	1,080	1,080	100 %		347
221009 Welfare and Entertainment	400	399	100 %		128
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		193

## Vote:589 Bulambuli District

## Quarter4

227001	Travel inland	8,000	8,000	100 %	2,574
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,748
228002	Maintenance - Vehicles	1,000	1,000	100 %	322
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	322
	Wage Rect:	18,603	15,683	84 %	3,921
	Non Wage Rect:	15,080	15,079	100 %	5,634
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,683	30,762	91 %	9,555
Reasons for over/under performance:		Inadequate staffing in the unit. Inadequate funding to the unit			
<b>Output : 148202 Internal Audit</b>					
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. Repaired and serviced Motorcycle LG0022-019 Conducted monitoring of government projects.	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. Conducted monitoring of government projects. Repaired and serviced Motorcycle LG0022-019. Procured office stationary.
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	193
227001	Travel inland	3,327	3,327	100 %	1,070
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	649
228002	Maintenance - Vehicles	1,000	1,000	100 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,927	5,927	100 %	2,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,927	5,927	100 %	2,235
Reasons for over/under performance:		Inadequate staffing. inadequate fund to the unit			
Total For Internal Audit : Wage Rect:		18,603	15,683	84 %	3,921

**Vote:589 Bulambuli District****Quarter4**

<i>Non-Wage Reccurent:</i>	<i>21,007</i>	<i>21,006</i>	<i>100 %</i>	<i>7,869</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>36,689</i>	<i>92.6 %</i>	<i>11,789</i>



**Vote:589 Bulambuli District****Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	sensitization meetings conducted and b businesses inspected	Conducted business inspections and support to the businesses on compliance to the business licensing act and consumption regulations by NBS Wages paid		sensitization meetings conducted and b businesses inspected	Conducted business inspections and support to the businesses on compliance to the business licensing act and consumption regulations by NBS
211101 General Staff Salaries	22,768	21,323	94 %		5,263
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
227001 Travel inland	838	837	100 %		250
228002 Maintenance - Vehicles	1,878	1,878	100 %		469
Wage Rect:	22,768	21,323	94 %		5,263
Non Wage Rect:	3,116	3,114	100 %		919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,884	24,437	94 %		6,182
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended		cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended
227001 Travel inland	3,080	3,080	100 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,080	3,080	100 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080	3,080	100 %		770
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					

## Vote:589 Bulambuli District

## Quarter4

Non Standard Outputs:	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	Inspected tourism attractions for safety including the access routes and accomodation facilities in Bulambuli, Elgon North, and Elgon Counties	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	Inspected tourism attractions for safety including the access routes and accomodation facilities in Bulambuli, Elgon North, and Elgon Counties
227001 Travel inland	3,080	3,080	100 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	3,080	100 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080	3,080	100 %	1,540
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff receive better and modern skills and training	staff receive better and modern skills and training	staff receive better and modern skills and training	staff receive better and modern skills and training
221003 Staff Training	1,200	1,197	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,197	100 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,197	100 %	1,180
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	sector activities managed and supervised plus reports produced	Sector activities under the areas of Trade, Industry, cooperatives, Tourism and Local Economic Development were managed and supervised and repaired motorcycle for the department	sector activities managed and supervised plus reports produced	Sector activities under the areas of Trade, Industry, cooperatives, Tourism and Local Economic Development were managed and supervised and repaired motorcycle for the department
227001 Travel inland	4,136	4,072	98 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,136	4,072	98 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,136	4,072	98 %	970
Reasons for over/under performance:				
Poor roads Limited vehicles in the district				

**Vote:589 Bulambuli District****Quarter4**

<i>Total For Trade Industry and Local Development :</i>	22,768	21,323	94 %	5,263
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	14,613	14,543	100 %	5,379
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	37,381	35,866	95.9 %	10,642

**Vote:589 Bulambuli District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulegeni TC</b>				<b>902,793</b>	<b>909,138</b>
<b>Sector : Works and Transport</b>				<b>106,874</b>	<b>561,776</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>106,874</b>	<b>561,776</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>106,874</b>	<b>561,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI T/C	Kavule BULEGENI LLG	Other Transfers from Central Government		106,874	561,776
<b>Sector : Education</b>				<b>49,513</b>	<b>341,120</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>42,510</b>	<b>117,083</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>87,501</b>
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	87,501
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,510</b>	<b>8,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	8,777
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>25,000</b>	<b>20,805</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kavule Bulegeni Primary School	Sector Development - Grant		25,000	20,805
<i>Programme : Secondary Education</i>				<b>7,003</b>	<b>224,037</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>217,034</b>
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	217,034
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>7,003</b>	<b>7,003</b>

**Vote:589 Bulambuli District****Quarter4**

Item : 263104 Transfers to other govt. units (Current)				
Bulegeni S.S	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)	7,003	7,003
<b>Sector : Health</b>			<b>746,000</b>	<b>5,938</b>
<b>Programme : Primary Healthcare</b>			<b>746,000</b>	<b>5,938</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>746,000</b>	<b>5,938</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kavule Bulegeni Tc HC III	Sector Development - Grant	12,000	3,000
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
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulegeni TC	Kavule Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Bulaago</b>			<b>405,058</b>	<b>1,120,892</b>
<b>Sector : Works and Transport</b>			<b>8,345</b>	<b>6,185</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,345</b>	<b>6,185</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,145</b>	<b>3,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGO S/C	Bunasufa BULAGO LLG	Other Transfers from Central Government	4,145	3,685
<b>Output : District Roads Maintenance (URF)</b>			<b>4,200</b>	<b>2,500</b>
Item : 263370 Sector Development Grant				

## Vote:589 Bulambuli District

## Quarter4

BULAMBULI DLG	Bugatisa Bulago TC -Gimadu 1.2km	Other Transfers from Central Government	„	1,200	2,500
BULAMBULI DLG	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	2,500
BULAMBULI DLG	Nibiwutulu Zeema -Makutano JN RD 1.3Km	Other Transfers from Central Government	„	1,500	2,500
<b>Sector : Education</b>				<b>380,062</b>	<b>1,103,149</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>87,585</b>	<b>390,327</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>334,730</b>
Item : 211101 General Staff Salaries					
-	Bunasufa Bunasufa	Sector Conditional Grant (Wage)	„	0	334,730
-	Busiya Busiya	Sector Conditional Grant (Wage)	„	0	334,730
-	Dooba Dooba	Sector Conditional Grant (Wage)	„	0	334,730
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	„	0	334,730
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>62,585</b>	<b>32,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		17,097	8,605
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		14,306	7,445
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		14,338	7,458
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		16,844	8,500
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>23,588</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nibiwutulu Nabiwutulu Primary School	Sector Development - Grant		25,000	23,588
<b>Programme : Secondary Education</b>				<b>292,478</b>	<b>712,822</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>577,450</b>
Item : 211101 General Staff Salaries					

**Vote:589 Bulambuli District****Quarter4**

-	Bugatisa	Sector Conditional	„	0	577,450
	Bugatisa	Grant (Wage)			
-	Busiya	Sector Conditional	„	0	577,450
	Busiya	Grant (Wage)			
-	Tunyi	Sector Conditional	„	0	577,450
	Tunyi	Grant (Wage)			
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>292,478</b>	<b>135,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Bugatisa	Sector Conditional		114,275	47,988
		Grant (Non-Wage)			
BULUGANYA SS	Busiya	Sector Conditional		101,203	48,948
		Grant (Non-Wage)			
BUMASOBO SS	Tunyi	Sector Conditional		77,000	38,437
		Grant (Non-Wage)			
<b>Sector : Health</b>				<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>				<b>15,839</b>	<b>10,949</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago HCII	Bugatisa	Sector Conditional		15,839	10,949
		Grant (Non-Wage)			
<b>Sector : Social Development</b>				<b>812</b>	<b>609</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>812</b>	<b>609</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>812</b>	<b>609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago	Busiya	Sector Conditional		812	609
	Sub county	Grant (Non-Wage)			
<b>LCIII : Bulambuli TC</b>				<b>2,800,328</b>	<b>1,031,154</b>
<b>Sector : Agriculture</b>				<b>165,181</b>	<b>55,538</b>
<b>Programme : District Production Services</b>				<b>165,181</b>	<b>55,538</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>165,181</b>	<b>55,538</b>
Item : 312201 Transport Equipment					
Transport Equipment - Service	Administration	Sector Development -		4,500	4,500
Vehicles-1928	headquarters	Grant			
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial	Administration	Sector Development -		17,000	9,980
Insemination Kits-999	headquarters	Grant			

**Vote:589 Bulambuli District****Quarter4**

Machinery and Equipment - Assorted Equipment-1005	Administration headquarters	Sector Development - Grant	118,161	15,539
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Administration district	Sector Development - Grant	25,520	25,519
<b>Sector : Works and Transport</b>			<b>142,256</b>	<b>121,661</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,256</b>	<b>121,661</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>142,256</b>	<b>121,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI T/C	Administration BULAMBULI LLG	Other Transfers from Central Government	142,256	121,661
<b>Sector : Education</b>			<b>197,952</b>	<b>278,477</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,130</b>	<b>215,716</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>197,714</b>
Item : 211101 General Staff Salaries				
-	Butta Butta	Sector Conditional Grant (Wage)	0	197,714
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,130</b>	<b>18,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	7,914
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	5,044
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,527	5,044
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Administration Muyembe Boys Primary school	District Discretionary Development Equalization Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>71,942</b>	<b>37,195</b>
Lower Local Services				
<b>Output : Secondary Capititation(USE)(LLS)</b>			<b>71,942</b>	<b>37,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:589 Bulambuli District****Quarter4**

ST PETER CLAVER SS MUYEMBE	Administration	Sector Conditional Grant (Non-Wage)	71,942	37,195
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>67,880</b>	<b>25,566</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,880</b>	<b>25,566</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Administration Education Department	Sector Development - Grant	67,880	25,566
<b>Sector : Health</b>			<b>457,613</b>	<b>1,261</b>
<b>Programme : Primary Healthcare</b>			<b>303,313</b>	<b>1,261</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>98,313</b>	<b>0</b>
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

**Vote:589 Bulambuli District****Quarter4**

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
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>145,000</b>	<b>1,261</b>
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	1,261
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
<b>Programme : Health Management and Supervision</b>			<b>154,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>154,300</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>100,073</b>	<b>73,086</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,073</b>	<b>70,414</b>
Capital Purchases				

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Administrative Capital</b>				<b>19,200</b>	<b>12,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT	Sector Development Grant	10700000	19,200	12,300
<b>Output : Non Standard Service Delivery Capital</b>				<b>24,373</b>	<b>23,373</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Administration Bulambuli DLG	Sector Development Grant	1000000	3,000	2,000
Item : 312104 Other Structures					
Construction Services - Contractors-393	Administration Bulambuli DLG RETENTIONS	Sector Development Grant	21373000	21,373	21,373
<b>Output : Borehole drilling and rehabilitation</b>				<b>23,700</b>	<b>20,430</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Administration DLG	Sector Development Grant	1000000	1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration BULAMBULI DLG	Sector Development Grant	1142000	4,350	10,022
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Bulambuli DLG	Sector Development Grant	1000000	4,250	1,000
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	7,908
Construction Services - Maintenance and Repair-400	Butta Namikelo	Sector Development Grant	-,-	4,300	7,908
<b>Output : Construction of piped water supply system</b>				<b>12,800</b>	<b>14,311</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli	Sector Development Grant	3100000	4,800	9,390
Monitoring, Supervision and Appraisal - Fuel-2180	Administration District	Sector Development Grant	4003100-	8,000	4,921
<b>Programme : Natural Resources Management</b>				<b>20,000</b>	<b>2,672</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>2,672</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					

## Vote:589 Bulambuli District

## Quarter4

Engineering and Design studies and Plans - General Studies and Plans-483	Administration Natural Resources	District Discretionary Development Equalization Grant	-	10,000	2,672
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Administration Natural Resources	District Discretionary Development Equalization Grant		10,000	0
<b>Sector : Social Development</b>				<b>328,270</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>328,270</b>	<b>305</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
bulambuli TC	Administration Town council	Sector Conditional Grant (Non-Wage)		406	305
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>327,864</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>1,381,982</b>	<b>474,026</b>
<b>Programme : District and Urban Administration</b>				<b>1,323,095</b>	<b>420,032</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,323,095</b>	<b>420,032</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT HEADQUARTERS	Other Transfers from Central Government	Projects Completed	900,000	146,329
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	248,754

**Vote:589 Bulambuli District****Quarter4**

Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	Transitional Development Grant	-, -	100,000	248,754
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	14,960
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	-	10,000	9,990
<b>Programme : Local Government Planning Services</b>				<b>58,887</b>	<b>53,994</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>58,887</b>	<b>53,994</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Administration headquarters	District Discretionary Development Equalization Grant	-	15,000	13,839
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	-	37,387	32,572
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DSC	District Discretionary Development Equalization Grant	-	3,500	3,500
ICT - Assorted Computer Accessories-706	Administration planning	District Discretionary Development Equalization Grant	-	2,000	3,083
ICT - Modems and Routers-804	Administration planning	District Discretionary Development Equalization Grant	-	1,000	1,000
<b>Sector : Accountability</b>				<b>27,000</b>	<b>26,800</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>27,000</b>	<b>26,800</b>
Capital Purchases					

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>26,800</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Administration Finance Department	District Discretionary Development Equalization Grant	- 12,000	12,000
Item : 312211 Office Equipment				
Purchase of solar batteries	Administration Finance Department	District Discretionary Development Equalization Grant	- 12,000	14,800
Replacement of solar panel on Community building hall	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Simu</b>			<b>111,874</b>	<b>191,273</b>
<b>Sector : Works and Transport</b>			<b>2,200</b>	<b>1,956</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,200</b>	<b>1,956</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,200</b>	<b>1,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIMU SC	Simu SIMU LLG	Other Transfers from Central Government	2,200	1,956
<b>Sector : Education</b>			<b>19,229</b>	<b>107,946</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,229</b>	<b>107,946</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>96,955</b>
Item : 211101 General Staff Salaries				
-	Bukibologoto Bukibologoto	Sector Conditional Grant (Wage)	0	96,955
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,229</b>	<b>10,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	5,629
SIMU P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,292	5,362
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>74,200</b>	<b>70,118</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,200</b>	<b>70,118</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>74,200</b>	<b>70,118</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikuyu Simu, Kikuyu, Kidega	Sector Development Grant 70117950	74,200	70,118
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simu	Kidega Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Buginyanya</b>			<b>115,623</b>	<b>336,981</b>
<b>Sector : Works and Transport</b>			<b>5,839</b>	<b>1,902</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,839</b>	<b>1,902</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,139</b>	<b>1,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA S/C	Kirwali BUGINYANYA LLG	Other Transfers from Central Government	2,139	1,902
<b>Output : District Roads Maintenance (URF)</b>			<b>3,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kirwali Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,700	0
<b>Sector : Education</b>			<b>53,540</b>	<b>273,495</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,540</b>	<b>273,495</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>231,772</b>
Item : 211101 General Staff Salaries				

## Vote:589 Bulambuli District

## Quarter4

-	Goozi	Sector Conditional	0	231,772
	Goozi	Grant (Wage)		
-	Kirwali	Sector Conditional	0	231,772
	Kirwali	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,540</b>	<b>14,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional	15,632	7,996
		Grant (Non-Wage)		
GOOZI P.S	Goozi	Sector Conditional	12,908	6,864
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>26,863</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tabali	Sector Development -	25,000	26,863
	Buginyanya	Grant		
	Primary school			
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional	15,839	10,949
		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>50,331</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>50,331</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,000</b>	<b>50,331</b>
Item : 312104 Other Structures				
Construction Services - Water	Kirwali	Sector Development	40,000	50,331
Schemes-418	Buginyanya GFS	Grant		
	Transmission Line			
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya	Kirwali	Sector Conditional	406	305
	sub county	Grant (Non-Wage)		
<b>LCIII : Lusha</b>			<b>101,090</b>	<b>244,723</b>



**Vote:589 Bulambuli District****Quarter4**

<b>Sector : Works and Transport</b>			<b>7,982</b>	<b>5,507</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,982</b>	<b>5,507</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,382</b>	<b>3,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA S/C	Bumwambu LUSHA S/C	Other Transfers from Central Government	3,382	3,007
<i>Output : District Roads Maintenance (URF)</i>			<b>4,600</b>	<b>2,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumwambu Biritanyi -Sobezi 3km	Other Transfers from Central Government	2,100	2,500
BULAMBULI DLG	Bunabude Kisubi - Kigomu RD 3KM	Other Transfers from Central Government	2,500	2,500
<b>Sector : Education</b>			<b>24,783</b>	<b>168,289</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>24,783</b>	<b>168,289</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>154,990</b>
Item : 211101 General Staff Salaries				
-	Bumwambu Bumwambu	Sector Conditional Grant (Wage)	0	154,990
-	Bunabude Bunabude	Sector Conditional Grant (Wage)	0	154,990
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,783</b>	<b>13,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	6,717
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	6,582
<b>Sector : Health</b>			<b>7,919</b>	<b>5,110</b>
<i>Programme : Primary Healthcare</i>			<b>7,919</b>	<b>5,110</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,919</b>	<b>5,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,919	5,110
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>65,513</b>

**Vote:589 Bulambuli District****Quarter4**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>65,513</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>60,000</b>	<b>65,513</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Lusha Bulaago GFS Extensions	Sector Development 65513000 Grant	60,000	65,513
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusha	Bumwambu Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Kamu</b>			<b>27,831</b>	<b>58,494</b>
<b>Sector : Works and Transport</b>			<b>4,123</b>	<b>2,154</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,123</b>	<b>2,154</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,423</b>	<b>2,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMU S/C	Kamu Parish KAMU LLG	Other Transfers from Central Government	2,423	2,154
<b>Output : District Roads Maintenance (URF)</b>			<b>1,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kamu Parish Nairobi Corner - Kamus Market 1.2km	Other Transfers from Central Government	1,700	0
<b>Sector : Education</b>			<b>15,302</b>	<b>48,036</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,302</b>	<b>48,036</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,177</b>
Item : 211101 General Staff Salaries				
-	Kamu Parish Kamu Parish	Sector Conditional Grant (Wage)	0	40,177
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,302</b>	<b>7,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:589 Bulambuli District****Quarter4**

KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	7,859
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>7,999</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>7,999</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,000</b>	<b>7,999</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamu Parish Kamu/ Bulegeni	Sector Development Grant 800000	800	800
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kamu Parish Kamu /Bulegeni	Sector Development Grant 7199400	7,200	7,199
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamu	Kamu Parish Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Bukhalu</b>			<b>593,797</b>	<b>992,001</b>
<b>Sector : Works and Transport</b>			<b>131,613</b>	<b>96,837</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>131,613</b>	<b>96,837</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,013</b>	<b>8,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU S/C	Bukhalu BUKHALU LLG	Other Transfers from Central Government	10,013	8,902
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>38,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA T/C	Buyaga Town Board BUYAGA LLG	Other Transfers from Central Government	45,000	38,435
<b>Output : District Roads Maintenance (URF)</b>			<b>76,600</b>	<b>49,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bukhalu Buyaga -Muyembe RD 5KM	Other Transfers from Central Government	70,000	49,500

## Vote:589 Bulambuli District

## Quarter4

BULAMBULI DLG	Banamujje Pondo -bunamujje - Wakhanyunyi RD 7.5KM	Other Transfers from Central Government	„	3,600	49,500
BULAMBULI DLG	Buwanyanga Taddeo -muleme RD 4.5KM	Other Transfers from Central Government	„	3,000	49,500
<b>Sector : Education</b>				<b>378,582</b>	<b>822,761</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>98,827</b>	<b>483,066</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>421,624</b>
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu	Sector Conditional Grant (Wage)	„	0	421,624
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	421,624
-	Buyaga Town Board Buyaga Town board	Sector Conditional Grant (Wage)	„	0	421,624
-	Simu Simu	Sector Conditional Grant (Wage)	„	0	421,624
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,460</b>	<b>41,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		9,206	5,326
BUNALWERE	Simu	Sector Conditional Grant (Non-Wage)		17,155	8,629
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)		12,573	6,725
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)		18,161	9,047
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		8,320	4,958
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		12,045	6,529
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>21,367</b>	<b>20,228</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwanyanga Buwanyanga Primary School	Sector Development - Grant		21,367	20,228
<b>Programme : Secondary Education</b>				<b>279,755</b>	<b>339,695</b>
Higher LG Services					

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>217,034</b>
Item : 211101 General Staff Salaries				
-	Simu Simu	Sector Conditional Grant (Wage)	0	217,034
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>279,755</b>	<b>122,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	16,287
ST JOSEPH SSS BUYAGA	Simu	Sector Conditional Grant (Non-Wage)	154,525	59,105
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	85,855	47,269
<b>Sector : Health</b>			<b>31,677</b>	<b>21,898</b>
<b>Programme : Primary Healthcare</b>			<b>31,677</b>	<b>21,898</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,677</b>	<b>21,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,839	10,949
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>50,300</b>	<b>49,286</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,300</b>	<b>49,286</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,300</b>	<b>49,286</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Banamujje Bunamujje	Sector Development Grant	22666073.31,22666 076.31	23,000 45,332
Construction Services - Maintenance and Repair-400	Bungwanyi Buwakhanyunyi	Sector Development - Grant	4,300	3,954
Construction Services - New Structures-402	Buwanyanga Buwanyanga A	Sector Development Grant	22666073.31,22666 076.31	23,000 45,332
<b>Sector : Social Development</b>			<b>1,624</b>	<b>1,218</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,624</b>	<b>1,218</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,624</b>	<b>1,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKHALU	Bukhalu SUBCOUNTY	Sector Conditional Grant (Non-Wage)	1,218	914

**Vote:589 Bulambuli District****Quarter4**

Buyaga central	Buyaga Central town council	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Bunambutye</b>			<b>311,861</b>	<b>141,541</b>
<b>Sector : Works and Transport</b>			<b>11,138</b>	<b>10,972</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,138</b>	<b>10,972</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,280</b>	<b>6,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE S/C	Bumasali BUNAMBUTYE SC	Other Transfers from Central Government	7,280	6,472
<b>Output : District Roads Maintenance (URF)</b>			<b>3,858</b>	<b>4,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumasali Bunambutye -Greek River 5km	Other Transfers from Central Government	3,858	4,500
<b>Sector : Education</b>			<b>256,773</b>	<b>92,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,251</b>	<b>92,391</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>55,170</b>
Item : 211101 General Staff Salaries				
-	Buwebele Buwebele	Sector Conditional Grant (Wage)	0	55,170
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,251</b>	<b>7,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	7,838
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,000</b>	<b>10,441</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumufuni Atari Primary school	Sector Development - Grant	11,000	10,441
<b>Output : Teacher house construction and rehabilitation</b>			<b>20,000</b>	<b>18,943</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bumufuni Tabakonyi P/s	Sector Development - Grant	20,000	18,943
<b>Programme : Secondary Education</b>			<b>210,522</b>	<b>0</b>
Capital Purchases				

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,522</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>27,300</b>	<b>26,620</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,300</b>	<b>26,620</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,300</b>	<b>26,620</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumufuni Bubulo	Sector Development Grant	22666076.31 23,000	22,666
Construction Services - Maintenance and Repair-400	Bunanganda Bunaisihi	Sector Development Grant	3953846.154 4,300	3,954
<b>Sector : Social Development</b>			<b>812</b>	<b>609</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>609</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye	Bunanganda Sub county	Sector Conditional Grant (Non-Wage)	812	609
<b>LCIII : Bulegeni</b>			<b>47,030</b>	<b>139,042</b>
<b>Sector : Works and Transport</b>			<b>5,501</b>	<b>3,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,501</b>	<b>3,779</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,001</b>	<b>1,779</b>

## Vote:589 Bulambuli District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEGENI S/C	Muvule BULEGENI LLG	Other Transfers from Central Government	2,001	1,779
<b>Output : District Roads Maintenance (URF)</b>			<b>3,500</b>	<b>2,000</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Muvule Gidoi -Pondo RD 4KM	Other Transfers from Central Government	2,000	2,000
BULAMBULI DLG	Samazi Zewali -Simu River RD 2KM	Other Transfers from Central Government	1,500	2,000
<b>Sector : Education</b>			<b>41,123</b>	<b>134,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,123</b>	<b>134,958</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>123,180</b>
Item : 211101 General Staff Salaries				
-	Mbigi Mbigi	Sector Conditional Grant (Wage)	0	123,180
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,123</b>	<b>11,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)	7,137	4,466
SAMAZI P.S.	Mbigi	Sector Conditional Grant (Non-Wage)	13,986	7,312
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samazi Samazi Primary school	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulegeni	Muvule Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Buluganya</b>			<b>327,559</b>	<b>741,601</b>



**Vote:589 Bulambuli District****Quarter4**

<b>Sector : Works and Transport</b>			<b>10,569</b>	<b>4,506</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,569</b>	<b>4,506</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,069</b>	<b>4,506</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA S/C	Buluganya BULUGANYA LLG	Other Transfers from Central Government	5,069	4,506
<i>Output : District Roads Maintenance (URF)</i>			<b>5,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buluganya Zeema TC - Buwokadala 6km	Other Transfers from Central Government	5,500	0
<b>Sector : Education</b>			<b>270,339</b>	<b>705,437</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>153,492</b>	<b>446,015</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>377,977</b>
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	377,977
-	Mabugu Mabugu	Sector Conditional Grant (Wage)	0	377,977
-	Namunane Namunane	Sector Conditional Grant (Wage)	0	377,977
-	Soti Soti	Sector Conditional Grant (Wage)	0	377,977
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>68,812</b>	<b>36,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	17,464	8,758
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	5,605
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	8,397
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	5,669
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	7,668
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>80,000</b>	<b>27,302</b>
Item : 312101 Non-Residential Buildings				

## Vote:589 Bulambuli District

## Quarter4

Building Construction - Schools-256	Namunane Namunane Primary school	Sector Development - Grant	80,000	27,302
<b>Output : Provision of furniture to primary schools</b>			<b>4,680</b>	<b>4,640</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namunane Namunane Primary school	Sector Development - Grant	4,680	4,640
<b>Programme : Secondary Education</b>			<b>116,848</b>	<b>259,422</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>197,034</b>
Item : 211101 General Staff Salaries				
-	Soti Soti	Sector Conditional Grant (Wage)	0	197,034
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,848</b>	<b>62,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	62,388
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>20,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>20,100</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>20,100</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soti Soti	Sector Development 20100000 Grant	30,000	20,100
<b>Sector : Social Development</b>			<b>812</b>	<b>609</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>609</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:589 Bulambuli District****Quarter4**

Buluganya	Buluganya sub county	Sector Conditional Grant (Non-Wage)	812	609
<b>LCIII : Nabbongo</b>			<b>249,481</b>	<b>410,432</b>
<b>Sector : Works and Transport</b>			<b>14,463</b>	<b>7,023</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,463</b>	<b>7,023</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,963</b>	<b>3,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO S/C	Nabbongo NABBONGO LLG	Other Transfers from Central Government	3,963	3,523
<b>Output : District Roads Maintenance (URF)</b>			<b>10,500</b>	<b>3,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buwakooli Bunaminane -Sipi River 3.5km	Other Transfers from Central Government	2,500	3,500
BULAMBULI DLG	Bufumbula Nabbongo - Buwasheba RD 12.8km	Other Transfers from Central Government	8,000	3,500
<b>Sector : Education</b>			<b>101,282</b>	<b>357,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,282</b>	<b>357,628</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>304,557</b>
Item : 211101 General Staff Salaries				
-	Bufukhula Bufukhula	Sector Conditional Grant (Wage)	0	304,557
-	Bufumbula Bufumbula	Sector Conditional Grant (Wage)	0	304,557
-	Bumasokho Bumasokho	Sector Conditional Grant (Wage)	0	304,557
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,282</b>	<b>30,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	8,829
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	6,382
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	9,313
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,096	6,111
Capital Purchases				

**Vote:589 Bulambuli District****Quarter4**

<b>Output : Latrine construction and rehabilitation</b>			<b>42,000</b>	<b>22,435</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunangaka Bunangaka Primary School	Sector Development -, Grant	22,000	22,435
Building Construction - Latrines-237	Bufumbula Buwasyebe primary school	District Discretionary Development Equalization Grant	20,000	22,435
<b>Sector : Health</b>			<b>97,431</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>97,431</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunangaka	Bunangaka	Sector Conditional Grant (Non-Wage)	15,839	10,949
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>81,592</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Bunangaka Bunangaka HC III	Sector Development Grant	81,592	0
<b>Sector : Water and Environment</b>			<b>35,900</b>	<b>34,528</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,900</b>	<b>34,528</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,900</b>	<b>34,528</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufumbula Bukewa	Sector Development -, -, - Grant	4,300	11,862
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development 22666076.31 Grant	23,000	22,666
Construction Services - Maintenance and Repair-400	Bumasokho Bunaminane	Sector Development -, -, - Grant	4,300	11,862
Construction Services - Maintenance and Repair-400	Buwakooli Bwikhhonge	Sector Development -, -, - Grant	4,300	11,862
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbongo	Nabbongo Sub county	Sector Conditional Grant (Non-Wage)	406	305

**Vote:589 Bulambuli District****Quarter4**

<b>LCIII : Masira</b>			<b>75,540</b>	<b>322,348</b>
<b>Sector : Works and Transport</b>			<b>6,736</b>	<b>6,866</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,736</b>	<b>6,866</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,236</b>	<b>3,766</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIRA SC	Kikobero MASIRA LLG	Other Transfers from Central Government	4,236	3,766
<b>Output : District Roads Maintenance (URF)</b>			<b>2,500</b>	<b>3,100</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Dunga Kikobero -Dunga RD 3KM	Other Transfers from Central Government	2,500	3,100
<b>Sector : Education</b>			<b>43,875</b>	<b>290,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,525</b>	<b>288,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>266,649</b>
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	266,649
-	Gabugoto	Sector Conditional Grant (Wage)	0	266,649
-	Kikobero	Sector Conditional Grant (Wage)	0	266,649
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,525</b>	<b>21,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	5,952
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	8,940
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	6,865
<b>Programme : Secondary Education</b>			<b>2,350</b>	<b>2,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,350</b>	<b>2,350</b>
Item : 263104 Transfers to other govt. units (Current)				
Masira secondary school	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	2,350	2,350
<b>Sector : Water and Environment</b>			<b>24,117</b>	<b>24,117</b>

**Vote:589 Bulambuli District****Quarter4**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,117</b>	<b>24,117</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>24,117</b>	<b>24,117</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bufumbo MASIRA GFS	Sector Development Grant	24,117	24,117
<b>Sector : Social Development</b>			<b>812</b>	<b>609</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>609</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira	Kikobero Sub county	Sector Conditional Grant (Non-Wage)	812	609
<b>LCIII : Bumasobo</b>			<b>219,604</b>	<b>362,988</b>
<b>Sector : Works and Transport</b>			<b>4,207</b>	<b>3,740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,207</b>	<b>3,740</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,207</b>	<b>3,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO S/C	Bumasobo BUMASOBO S/C	Other Transfers from Central Government	4,207	3,740
<b>Sector : Education</b>			<b>164,153</b>	<b>319,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,928</b>	<b>308,552</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>281,388</b>
Item : 211101 General Staff Salaries				
-	Bushunu Bushunu	Sector Conditional Grant (Wage)	0	281,388
-	Buwokadala Buwokadala	Sector Conditional Grant (Wage)	0	281,388
-	Nazwazwa Nazwazwa	Sector Conditional Grant (Wage)	0	281,388
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,928</b>	<b>27,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	11,259	6,179

## Vote:589 Bulambuli District

## Quarter4

BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	6,941
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	7,111
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	6,933
<b>Programme : Secondary Education</b>			<b>113,225</b>	<b>10,621</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,225</b>	<b>10,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	113,225	10,621
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>35,000</b>	<b>28,822</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,000</b>	<b>28,822</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,000</b>	<b>28,822</b>
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 28822000	30,000	28,822
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo	Bumasobo Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Sisiyi</b>			<b>1,051,900</b>	<b>841,403</b>
<b>Sector : Works and Transport</b>			<b>75,047</b>	<b>23,886</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,047</b>	<b>23,886</b>

**Vote:589 Bulambuli District****Quarter4**

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,047</b>	<b>4,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SISIYI SC	Bumugusha SISIYI LLG	Other Transfers from Central Government	5,047	4,486
<b>Output : District Roads Maintenance (URF)</b>			<b>70,000</b>	<b>19,400</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	19,400
BULAMBULI DLG	Bumugusha Bumugusya -Sisiyi SC 3.86km	Other Transfers from Central Government	5,000	19,400
BULAMBULI DLG	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	1,200	19,400
BULAMBULI DLG	Kibanda Kibanda -Mbigi RD 3km	Other Transfers from Central Government	50,000	19,400
BULAMBULI DLG	Luzzi Kimuli -Tunyi Buwokadala 12.8km	Other Transfers from Central Government	12,000	19,400
<b>Sector : Education</b>			<b>907,609</b>	<b>758,653</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,299</b>	<b>324,954</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>299,714</b>
Item : 211101 General Staff Salaries				
-	Bumugusha Bumugusha	Sector Conditional Grant (Wage)	0	299,714
-	Gibuzale Gibuzale	Sector Conditional Grant (Wage)	0	299,714
-	Mabono Mabono	Sector Conditional Grant (Wage)	0	299,714
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,299</b>	<b>25,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	4,809
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	5,980
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	7,960



**Vote:589 Bulambuli District****Quarter4**

LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	6,491
<b>Programme : Secondary Education</b>			<b>861,310</b>	<b>433,699</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>861,310</b>	<b>433,699</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumugusha Sisiyi Seed Secondary School	Sector Development - Grant	861,310	433,699
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>53,000</b>	<b>47,610</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,000</b>	<b>47,610</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>22,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kibanda Kibanda Market	Sector Development 1000000 Grant	1,000	1,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibanda Kibanda Market	Sector Development 21500000 Grant	22,000	21,500
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>25,110</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Sisiyi GFS Extensions	Sector Development 25110000 Grant	30,000	25,110
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisiyi	Mabono Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Bumugibole</b>			<b>143,069</b>	<b>350,786</b>

**Vote:589 Bulambuli District****Quarter4**

<b>Sector : Works and Transport</b>			<b>2,911</b>	<b>2,588</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,911</b>	<b>2,588</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>2,911</b>	<b>2,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE S/C	Bumugibole BUMUGIBOLE SC	Other Transfers from Central Government	2,911	2,588
<b>Sector : Education</b>			<b>139,752</b>	<b>347,893</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>139,752</b>	<b>347,893</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>223,862</b>
Item : 211101 General Staff Salaries				
-	Bumasifwa Bumasifwa	Sector Conditional Grant (Wage)	0	223,862
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>30,072</b>	<b>16,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	13,345	7,046
GIBUZALE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,849	4,762
MAYIYI P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	8,878	5,189
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>80,000</b>	<b>75,874</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayiyi Mayiyi P/s	Sector Development - Grant	80,000	75,874
<i>Output : Latrine construction and rehabilitation</i>			<b>25,000</b>	<b>26,521</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayiyi Mayiyi Primary School	Sector Development - Grant	25,000	26,521
<i>Output : Provision of furniture to primary schools</i>			<b>4,680</b>	<b>4,640</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayiyi Mayiyi Primary school	Sector Development - Grant	4,680	4,640
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>

**Vote:589 Bulambuli District****Quarter4**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugibole	Bumugibole Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Muyembe</b>			<b>36,546</b>	<b>83,528</b>
<b>Sector : Works and Transport</b>			<b>8,122</b>	<b>55,898</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,122</b>	<b>55,898</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,922</b>	<b>2,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE S/C	Bumugoya MUYEMBE LLG	Other Transfers from Central Government	2,922	2,598
<b>Output : District Roads Maintenance (URF)</b>			<b>5,200</b>	<b>53,300</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bungwanyi Muyembe -Jambula RD 1.2KM	Other Transfers from Central Government	1,200	53,300
BULAMBULI DLG	Bungwanyi Namatiti -Samazi RD 5.5KM	Other Transfers from Central Government	4,000	53,300
<b>Sector : Education</b>			<b>4,418</b>	<b>4,418</b>
<b>Programme : Secondary Education</b>			<b>4,418</b>	<b>4,418</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,418</b>	<b>4,418</b>
Item : 263104 Transfers to other govt. units (Current)				
Muyembe high school	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	4,418	4,418
<b>Sector : Water and Environment</b>			<b>8,600</b>	<b>7,908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,600</b>	<b>7,908</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,600</b>	<b>7,908</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwagogo Bunekesa	Sector Development Grant	4,300	7,908
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development Grant	4,300	7,908
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>

**Vote:589 Bulambuli District****Quarter4**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe	Bumugoya Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>15,000</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>15,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya MUYEMBE SUBCOUNTY HEADQUARTERS FINISHING	District Discretionary Development Equalization Grant	- 15,000	15,000
<b>LCIII : Bwikhonge</b>			<b>146,118</b>	<b>339,196</b>
<b>Sector : Works and Transport</b>			<b>14,044</b>	<b>8,095</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,044</b>	<b>8,095</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,044</b>	<b>3,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKHONGE S/C	Bwikhonge BWIKHONGE LLG	Other Transfers from Central Government	4,044	3,595
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>4,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bwikhonge Bunwanyi - Bulumera RD 7KM	Other Transfers from Central Government	10,000	4,500
<b>Sector : Education</b>			<b>52,629</b>	<b>254,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,793</b>	<b>245,363</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>222,664</b>
Item : 211101 General Staff Salaries				
-	Bulumera Bulumera	Sector Conditional Grant (Wage)	0	222,664
-	Bunalwere Bunalwere	Sector Conditional Grant (Wage)	0	222,664
-	Buwekanda Buwekanda	Sector Conditional Grant (Wage)	0	222,664

**Vote:589 Bulambuli District****Quarter4**

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,793</b>	<b>22,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	6,725
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	7,802
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	8,172
<b>Programme : Secondary Education</b>			<b>8,836</b>	<b>8,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,836</b>	<b>8,836</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyaka Parents S.S	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	8,836	8,836
<b>Sector : Health</b>			<b>15,839</b>	<b>10,949</b>
<b>Programme : Primary Healthcare</b>			<b>15,839</b>	<b>10,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,839</b>	<b>10,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhong HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,839	10,949
<b>Sector : Water and Environment</b>			<b>63,200</b>	<b>65,648</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,200</b>	<b>65,648</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,200</b>	<b>65,648</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhong Bumaina	Sector Development Grant 22666076.31,22666076.31	23,000	45,332
Construction Services - Maintenance and Repair-400	Buwekanda Bumukoya	Sector Development Grant -,-,-	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwakooli	Sector Development Grant -,-,-	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwanyama	Sector Development Grant -,-,-	4,300	20,315
Construction Services - New Structures-402	Bunalwere Buwebele	Sector Development Grant 22666076.31,22666076.31	23,000	45,332
Construction Services - Maintenance and Repair-400	Bunalwere Marakaru	Sector Development Grant -,-,-	4,300	20,315
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>

**Vote:589 Bulambuli District****Quarter4**

Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge	Bwikhonge Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Namisuni</b>			<b>135,434</b>	<b>405,518</b>
<b>Sector : Works and Transport</b>			<b>13,314</b>	<b>2,946</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,314</b>	<b>2,946</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,314</b>	<b>2,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI S/C	Namisuni NAMISUNI LLG	Other Transfers from Central Government	3,314	2,946
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>121,714</b>	<b>402,267</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,714</b>	<b>402,267</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>298,737</b>
Item : 211101 General Staff Salaries				
-	Gamatimbei Gamatimbei	Sector Conditional Grant (Wage) ,,	0	298,737
-	Namisuni Namisuni	Sector Conditional Grant (Wage) ,,	0	298,737
-	Namudongo Namudongo	Sector Conditional Grant (Wage) ,,	0	298,737
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,034</b>	<b>21,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	3,884
NAMBEKYE P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	12,930	6,494
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	6,724

**Vote:589 Bulambuli District****Quarter4**

NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	3,909
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>77,879</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namudongo Namudongo Primary school	Sector Development - Grant	80,000	77,879
<b>Output : Provision of furniture to primary schools</b>			<b>4,680</b>	<b>4,640</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namudongo Namudongo Primary School	Sector Development - Grant	4,680	4,640
<b>Sector : Social Development</b>			<b>406</b>	<b>305</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>305</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisuni	Namisuni Sub county	Sector Conditional Grant (Non-Wage)	406	305
<b>LCIII : Bumugibole</b>			<b>0</b>	<b>13,564</b>
<b>Sector : Education</b>			<b>0</b>	<b>13,564</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>13,564</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>13,564</b>
Item : 263104 Transfers to other govt. units (Current)				
Buginyanya comprehensive school	Bumugibole Buginyanya comprehensive school	Sector Conditional Grant (Non-Wage)	0	13,564
<b>LCIII : Missing Subcounty</b>			<b>158,387</b>	<b>528,445</b>
<b>Sector : Education</b>			<b>0</b>	<b>424,067</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>424,067</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>424,067</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bulegeni	Sector Conditional Grant (Wage)	0	424,067
-	Missing Parish Masiira	Sector Conditional Grant (Wage)	0	424,067

# Vote:589 Bulambuli District

## Quarter4

<b>Sector : Health</b>			<b>158,387</b>	<b>104,377</b>
<b>Programme : Primary Healthcare</b>			<b>158,387</b>	<b>104,377</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>158,387</b>	<b>104,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,940
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,919
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,677	22,300
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474