
Vote:589 Bulambuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ms. Abyeto Stella

Date: 29/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	228,802	199,596	87%
Discretionary Government Transfers	5,003,895	5,259,327	105%
Conditional Government Transfers	20,954,235	23,757,724	113%
Other Government Transfers	1,266,346	1,179,752	93%
External Financing	240,000	360,625	150%
Total Revenues shares	27,693,278	30,757,024	111%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,557,958	4,547,767	4,411,637	100%	97%	97%
Finance	396,253	380,130	379,097	96%	96%	100%
Statutory Bodies	949,999	1,016,251	1,009,949	107%	106%	99%
Production and Marketing	3,225,408	2,427,583	2,417,927	75%	75%	100%
Health	6,434,597	9,300,961	7,118,895	145%	111%	77%
Education	9,364,455	9,881,931	8,578,422	106%	92%	87%
Roads and Engineering	677,953	968,700	968,699	143%	143%	100%
Water	968,097	971,870	963,128	100%	99%	99%
Natural Resources	226,646	207,995	205,325	92%	91%	99%
Community Based Services	651,929	463,999	463,116	71%	71%	100%
Planning	166,035	152,705	151,817	92%	91%	99%
Internal Audit	35,449	32,650	32,649	92%	92%	100%
Trade Industry and Local Development	38,500	36,779	36,779	96%	96%	100%
Grand Total	27,693,278	30,389,322	26,737,441	110%	97%	88%
<i>Wage</i>	<i>13,213,201</i>	<i>14,236,465</i>	<i>13,227,681</i>	<i>108%</i>	<i>100%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,608,207</i>	<i>9,213,993</i>	<i>9,169,005</i>	<i>107%</i>	<i>107%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,631,870</i>	<i>6,578,239</i>	<i>4,018,394</i>	<i>117%</i>	<i>71%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>240,000</i>	<i>360,625</i>	<i>322,361</i>	<i>150%</i>	<i>134%</i>	<i>89%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of fourth quarter the District had a cumulative receipt of UGX 30,757,024 ,000 i.e.111% of the planned UGX.27,693,278,000. The good budget performance was due to release of Discretionary transfers which performed at 105%, conditional government transfers which performed at 113% , local revenue which performed at 87%.The performance of central government transfers in the fourth quarter was UGX 29,017,051,000 i.e 105 % of the annual budget of UGX 25,958,130,000 contributing 154% of the overall quarterly receipts The Cumulative performance of other government transfer in the fourth quarter was UGX 1,179,752 ,000 representing 93% of the planned annual budget of UGX 1,266,346,800 the good performance was because funds of URF were received over and above the budget however there was under performance due to other grants like YLP,UWEP,RBF because decline of funds received this was 5% of the overall receipts ,while external financing performed at 150% because of funds from WHO which had not been planned for. Cumulatively in the fourth quarter, the District received UGX. 30,757,024,000 and disbursed the UGX 30,389,322,000 to the departments. Education received the highest amount of the total revenues UGX.9,881,931,000 followed by health with a total revenue of UGX 9,300,961 ,000 whereas internal audit d got least funds of UGX.32,650 ,000. In terms of expenditure, the District cumulatively spent UGX. 26,737,441 ,000 out of the total cumulative release of UGX. 30,757,024,000 i.e 110% expenditure by end of fourth quarter. Wages performed at 93%, Nonwage recurrent 100%, Domestic Development performed at 61% and donor 89%.of the quarterly receipts. Cumulatively by the end of the quarter the District had unspent balance of Ushs 4,019,583,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	228,802	199,596	87 %
Local Services Tax	75,000	106,652	142 %
Land Fees	19,352	3,850	20 %
Business licenses	30,000	24,749	82 %
Liquor licenses	20,500	0	0 %
Animal & Crop Husbandry related Levies	6,400	0	0 %
Registration of Businesses	20,000	4,760	24 %
Agency Fees	5,550	375	7 %
Market /Gate Charges	35,000	44,252	126 %
Other Fees and Charges	17,000	14,958	88 %
2a.Discretionary Government Transfers	5,003,895	5,259,327	105 %
District Unconditional Grant (Non-Wage)	997,449	1,252,880	126 %
Urban Unconditional Grant (Non-Wage)	96,880	96,880	100 %
District Discretionary Development Equalization Grant	1,355,986	1,355,986	100 %
Urban Unconditional Grant (Wage)	307,700	307,700	100 %
District Unconditional Grant (Wage)	2,204,336	2,204,336	100 %
Urban Discretionary Development Equalization Grant	41,545	41,545	100 %
2b.Conditional Government Transfers	20,954,235	23,757,724	113 %
Sector Conditional Grant (Wage)	10,701,165	11,724,429	110 %
Sector Conditional Grant (Non-Wage)	4,644,459	5,066,963	109 %
Sector Development Grant	3,906,475	5,198,233	133 %
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100 %
Salary arrears (Budgeting)	39,382	39,382	100 %

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Pension for Local Governments	616,481	682,445	111 %
Gratuity for Local Governments	995,775	995,775	100 %
2c. Other Government Transfers	1,266,346	1,179,752	93 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	917,265	146 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	6,426	5 %
Youth Livelihood Programme (YLP)	200,000	137,839	69 %
Results Based Financing (RBF)	300,000	118,222	39 %
3. External Financing	240,000	360,625	150 %
World Health Organisation (WHO)	0	294,383	0 %
Global Alliance for Vaccines and Immunization (GAVI)	240,000	66,242	28 %
Total Revenues shares	27,693,278	30,757,024	111 %

Cumulative Performance for Locally Raised Revenues

By the end of the fourth Quarter the district had cumulatively received local revenue of UGX 199,596,000 representing 87% against the approved annual budget of UGX 228,802,000 the good performance was due to funds realized majorly due to Local service tax which performed at 142% and business licenses which performed at 82% and market/gate charges performed at 126% they were other sources however the mentioned performed much better

Cumulative Performance for Central Government Transfers

The cumulative performance of central government transfers in the fourth quarter was UGX 29,017,051,000 i.e 105 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 105% and conditional transfers that performed at 113% contributing 105% of the overall quarterly receipts

Cumulative Performance for Other Government Transfers

The Cumulative performance of other government transfer in the fourth quarter was UGX 1,179,752 ,000 representing 93% of the planned annual budget of UGX 1,266,346,800 the good performance was because funds of URF were received over and above the budget however there was under performance due to other grants like YLP,UWEP,RBF because decline of funds received

Cumulative Performance for External Financing

by the end of the fourth quarter the district had cumulatively received UGX 360,625 ,000 i.e 150% of the approved annual budget of UGX 240,000,000 the over performance was due to receipt of a supplementary budget from WHO

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	242,219	242,219	100 %	60,555	91,204	151 %
District Production Services	2,983,189	2,175,708	73 %	745,797	1,566,708	210 %
Sub- Total	3,225,408	2,417,927	75 %	806,352	1,657,912	206 %
Sector: Works and Transport						
District, Urban and Community Access Roads	677,953	968,699	143 %	169,488	224,518	132 %
Sub- Total	677,953	968,699	143 %	169,488	224,518	132 %
Sector: Trade and Industry						
Commercial Services	38,500	36,779	96 %	9,625	10,422	108 %
Sub- Total	38,500	36,779	96 %	9,625	10,422	108 %
Sector: Education						
Pre-Primary and Primary Education	5,156,449	5,236,672	102 %	1,351,234	1,727,113	128 %
Secondary Education	3,906,912	2,992,358	77 %	1,055,073	992,122	94 %
Education & Sports Management and Inspection	301,094	349,392	116 %	87,245	166,228	191 %
Sub- Total	9,364,455	8,578,422	92 %	2,493,551	2,885,463	116 %
Sector: Health						
Primary Healthcare	6,194,597	6,121,335	99 %	1,548,649	2,725,069	176 %
Health Management and Supervision	240,000	997,561	416 %	60,000	84,624	141 %
Sub- Total	6,434,597	7,118,895	111 %	1,608,649	2,809,693	175 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	968,097	963,128	99 %	242,024	695,308	287 %
Natural Resources Management	226,646	205,325	91 %	56,662	68,299	121 %
Sub- Total	1,194,743	1,168,453	98 %	298,686	763,607	256 %
Sector: Social Development						
Community Mobilisation and Empowerment	651,929	463,116	71 %	162,982	95,804	59 %
Sub- Total	651,929	463,116	71 %	162,982	95,804	59 %
Sector: Public Sector Management						
District and Urban Administration	4,557,958	4,411,637	97 %	1,139,489	1,142,777	100 %
Local Statutory Bodies	949,999	1,009,949	106 %	237,500	606,093	255 %
Local Government Planning Services	166,035	151,817	91 %	41,509	69,263	167 %
Sub- Total	5,673,991	5,573,404	98 %	1,418,498	1,818,134	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,253	379,097	96 %	99,063	122,035	123 %
Internal Audit Services	35,449	32,649	92 %	8,862	8,521	96 %
Sub- Total	431,702	411,746	95 %	107,926	130,556	121 %
Grand Total	27,693,278	26,737,441	97 %	7,075,757	10,396,108	147 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,457,690	3,543,701	102%	864,423	778,931	90%
District Unconditional Grant (Non-Wage)	78,290	61,926	79%	19,572	21,177	108%
District Unconditional Grant (Wage)	996,783	1,048,400	105%	249,196	220,231	88%
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100%	12,624	0	0%
Gratuity for Local Governments	995,775	995,775	100%	248,944	248,944	100%
Locally Raised Revenues	46,000	72,994	159%	11,500	4,077	35%
Multi-Sectoral Transfers to LLGs_NonWage	326,782	284,582	87%	81,695	71,145	87%
Pension for Local Governments	616,481	682,445	111%	154,120	141,390	92%
Salary arrears (Budgeting)	39,382	39,382	100%	9,846	0	0%
Urban Unconditional Grant (Wage)	307,700	307,700	100%	76,925	71,967	94%
Development Revenues	1,100,267	1,004,066	91%	275,067	0	0%
District Discretionary Development Equalization Grant	435,369	339,167	78%	108,842	0	0%
Multi-Sectoral Transfers to LLGs_Gou	664,899	664,899	100%	166,225	0	0%
Total Revenues shares	4,557,958	4,547,767	100%	1,139,489	778,931	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,304,483	1,304,483	100%	326,121	321,311	99%
Non Wage	2,153,207	2,164,464	101%	538,302	484,376	90%
Development Expenditure						
Domestic Development	1,100,267	942,690	86%	275,067	337,090	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,557,958	4,411,637	97%	1,139,489	1,142,777	100%

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C: Unspent Balances			
Recurrent Balances	74,754	2%	
Wage	51,617		
Non Wage	23,137		
Development Balances	61,376	6%	
Domestic Development	61,376		
External Financing	0		
Total Unspent	136,130	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 4,547,767,000 against the annual budget of 4,557,958,000 UGX representing 100% while in fourth quarter the department had a revenue of UGX 778,931,000 representing 68% of the quarterly budget of UGX 1,139,489,000. By the end of the fourth Quarter the department had 4,411,637,000 UGX as a total cumulative expenditure against the annual budget of UGX 4,557,958,000 representing 97%, while in the fourth quarter the total expenditure was 1,142,777,000 representing 100% of the quarterly expenditure there was under performance of development funds due to delay in the procurement process, there was also poor performance of wage due to vacant positions and non wage was not sufficient to pay pension

Reasons for unspent balances on the bank account

Delay in procurement process and vacant positions

Highlights of physical performance by end of the quarter

-Lower Local governments, Health Centers, primary and secondary schools supervised and monitored. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment and periodicals procured. -Recruitment was done for 3 parish chiefs, 8 Midwives, 8 Enrolled Nurses and 36 Education Assistants. - Disciplinary Action was conducted and 4 files submitted for dismissal. -Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month -Renovation of CAOs Office done Successfully. -Works on the fencing and Installation of Gates on district administration HQ Lands on going -Works on the construction of District Administration Block ongoing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,253	361,590	96%	93,813	81,619	87%
District Unconditional Grant (Non-Wage)	68,137	68,137	100%	17,034	17,034	100%
District Unconditional Grant (Wage)	270,116	258,769	96%	67,529	56,182	83%
Locally Raised Revenues	37,000	34,684	94%	9,250	8,403	91%
Development Revenues	21,000	18,541	88%	5,250	0	0%
District Discretionary Development Equalization Grant	21,000	18,541	88%	5,250	0	0%
Total Revenues shares	396,253	380,130	96%	99,063	81,619	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,116	258,769	96%	67,529	76,721	114%
Non Wage	105,137	101,787	97%	26,284	26,773	102%
Development Expenditure						
Domestic Development	21,000	18,541	88%	5,250	18,541	353%
External Financing	0	0	0%	0	0	0%
Total Expenditure	396,253	379,097	96%	99,063	122,035	123%
C: Unspent Balances						
Recurrent Balances		1,033	0%			
Wage		0				
Non Wage		1,033				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,033	0%			

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Summary of Workplan Revenues and Expenditure by Source

by the end of the fourth quarter the department had received a total revenue of UGX 380,130,000 representing 91% of the approved annual budget of UGX 396,253,000. while in fourth quarter the department had a revenue of UGX 81,619,000 representing 82% of the quarterly budget of UGX 99,063,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 379,097,000 representing 96% of the approved annual budget while in the fourth quarter the department had an expenditure of UGX 122,035,000 i.e 123% of the approved Quarterly budget of UGX 99,063,000 the reason for the good performance was wage and development were all receipts

Reasons for unspent balances on the bank account

the reason for unspent balance was delayed procurement process

Highlights of physical performance by end of the quarter

Monitoring Lower Local Governments Preparation of annual financial statements for financial year 2020/2021 Maintained Motor cycles in the department Carried out technical backstopping to LLGs Procure fuel, oils and lubricants for office activities Carried out revenue assessment and registration on local revenue Monitoring the payments on IFMS and generation of reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	949,999	1,016,251	107%	237,500	341,041	144%
District Unconditional Grant (Non-Wage)	578,941	653,418	113%	144,735	192,650	133%
District Unconditional Grant (Wage)	315,058	310,751	99%	78,765	139,614	177%
Locally Raised Revenues	56,000	52,082	93%	14,000	8,777	63%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	949,999	1,016,251	107%	237,500	341,041	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,058	310,750	99%	78,765	139,614	177%
Non Wage	634,941	699,199	110%	158,735	466,479	294%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,999	1,009,949	106%	237,500	606,093	255%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,301				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,302	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the sector had a total cumulative revenue of UGX 1,016,251,000 against the annual budget of UGX 949,999,000 representing 107% while in the fourth quarter sector had a revenue of UGX 341,041,000 representing 144% of the quarterly budget of UGX 237,500,000. By the end of the fourth quarter the sector had a total cumulative expenditure of UGX 1,009,949,000 against the annual budget of UGX 949,999,000 representing 106% and the quarterly expenditure was shs 606,093,000 representing 255% of the quarterly budget of UGX 237,500,000.

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Reasons for unspent balances on the bank account

due to late release

Highlights of physical performance by end of the quarter

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district.DPAC reviewed internal auditor reports for quarter threeand relevant recommendations and reports submitted to the ministry, DSC held meetings and recruited, promoted and confirmed staff.Honororia and ex-gratia paid to sub county councillors and LCI and LCII chairpersons respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,887,821	2,159,092	75%	721,955	471,771	65%
Sector Conditional Grant (Non-Wage)	2,260,208	1,531,479	68%	565,052	314,868	56%
Sector Conditional Grant (Wage)	627,613	627,613	100%	156,903	156,903	100%
Development Revenues	337,587	268,491	80%	84,397	0	0%
Sector Development Grant	337,587	268,491	80%	84,397	0	0%
Total Revenues shares	3,225,408	2,427,583	75%	806,352	471,771	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	627,613	100%	156,903	159,550	102%
Non Wage	2,260,208	1,531,479	68%	565,052	1,313,749	233%
Development Expenditure						
Domestic Development	337,587	258,835	77%	84,397	184,613	219%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,225,408	2,417,927	75%	806,352	1,657,912	206%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		9,656	4%			
Domestic Development		9,656				
External Financing		0				
Total Unspent		9,656	0%			

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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 2,427,583 ,000/= against the annual budget of UGX 3,225,408,000 representing 75% of the annual allocation. In fourth quarter department received revenue of UGX 471,771 ,000= against a planned budget of UGX.806,352,000/= which is 59% of the planned figure for the quarter, this is because more funds were sent in to facilitate PDM activities. The cumulative expenditure of the quarter was 2,417,927,000 i.e 75% of the approved budget The actual funds spent in the quarter was 1,657,912/= which is 206% of the planned amount . The funds spent under wage was 159,550,000 against 156,903,000/ which is a percentage of 102%, under Non wage 1,313,749,000/= was spent against a receipt of 565,052,000/ which is 233% expenditure . This is because most of the PDM funds were not spent in the previous quarters due to unclear expenditure guidelines. Under development, 184,613,000/= was spent against 84,937,000 received which translates to a percentage of 219% . This is because development funds were not enough to finance capital developments in the previous quarters hence in fourth quarter it had accumulated. The reason for over performance of non wage was because expenditure guidelines for the Parish Model grant were made clear and LG's given a lee way to spend while for development it was because the funds had accumulated and could now ably finance capital developments.

Reasons for unspent balances on the bank account

The unspent balances was due to a mismatch in a PDM SACCO name and PDM SACCO account name hence the funds bounced.

Highlights of physical performance by end of the quarter

sectoral meetings conducted in Vet and Crop to streamline sector activities. one planning and review meeting conducted. All sector heads visited the ministry to submit reports and seek technical guidance and support on various aspects. 300 household visits were conducted for advisory services. technical backstopping and support supervision of staff conducted.. 40 demonstration sites conducted in LLGs. Demonstration materials procured ie. Chauff cutter, coffee pulper, solar drier, Sugar Napier and bee hives. Apiary farmers taken for an exposure visit in Ngora. tsetse fly traps deployed in various sub counties. Bulambuli district received 31,887 tilapia fish fingerlings and 1,000 Kgs of powdered starter feeds in June under MAAIF program and were distributed to fish farmers. 04 Field visits were conducted for collection of fisheries statistics in the sub counties of Masira, Lusha, Namisuni and Buginyanya and data collected on fish production, income earned, number of fish production units and their relative stocking levels. Training modal farmers on modern fish farming methods & techniques.800 PDM enterprise groups formed. 122 PDM enterprise SACCOs formed. Irrigation scheme activities construction, office construction, Resettlement Action Plan conducted 122 PDM SACCO bank accounts opened. mindset trainings conducted at s/c level. Skills and development trainings conducted at parish level. farmer trainings in selected enterprises at parish level. AGMs for 122 SACCOs conducted. 03 day DEC monitoring conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,442,231	6,245,567	141%	1,110,558	1,826,710	164%
Locally Raised Revenues	4,000	643	16%	1,000	0	0%
Other Transfers from Central Government	300,000	118,222	39%	75,000	118,222	158%
Sector Conditional Grant (Non-Wage)	446,599	1,411,806	316%	111,650	382,451	343%
Sector Conditional Grant (Wage)	3,691,632	4,714,896	128%	922,908	1,326,036	144%
Development Revenues	1,992,366	3,055,394	153%	498,092	951,770	191%
District Discretionary Development Equalization Grant	80,000	70,632	88%	20,000	0	0%
External Financing	240,000	360,625	150%	60,000	0	0%
Sector Development Grant	1,672,366	2,624,137	157%	418,092	951,770	228%
Total Revenues shares	6,434,597	9,300,961	145%	1,608,649	2,778,480	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,691,632	4,086,237	111%	922,908	1,079,996	117%
Non Wage	750,599	1,530,671	204%	187,650	532,618	284%
Development Expenditure						
Domestic Development	1,752,366	1,179,627	67%	438,092	1,112,456	254%
External Financing	240,000	322,361	134%	60,000	84,624	141%
Total Expenditure	6,434,597	7,118,895	111%	1,608,649	2,809,693	175%
C: Unspent Balances						
Recurrent Balances		628,659	10%			
Wage		628,660				
Non Wage		0				
Development Balances		1,553,406	51%			
Domestic Development		1,515,142				
External Financing		38,264				
Total Unspent		2,182,066	23%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 9,300,961,000 against the annual budget of UGX 6,434,597,000 representing 145% while in the fourth quarter department had a revenue of UGX 2,778,480,000 representing 173% of the quarterly budget of UGX 1,608,649,000. by the end of the fourth quarter the department had a total cumulative expenditure of UGX 7,118,895,000 against the annual budget of UGX 6,434,597,000, the reason for the over performance, was due to receipt of supplementary money of Covid-19, Polio SIAs and PHC funds

Reasons for unspent balances on the bank account

the reason for unspent balance for development funds was delay in procurement process of UGIFT projects, wage balance was due to vacant positions

Highlights of physical performance by end of the quarter

335 staff paid salaries and allowances, 26 health facilities functional, DHO's office functional, 35627 new OPD attendances, 3296 admissions, 1634 deliveries, 2206 children immunized. DHT conducted meetings, support supervision and made reports. COVID-19 response was conducted through DTF meetings, surveillance, risk communication and case management and data management, Polio SIAs vaccination Covid-19 vaccination- Accelerated Mass vaccination

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,222,370	8,379,070	102%	2,208,030	2,382,854	108%
District Unconditional Grant (Wage)	43,000	32,250	75%	10,750	10,750	100%
Locally Raised Revenues	4,000	643	16%	1,000	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,781,450	1,964,257	110%	593,817	776,623	131%
Sector Conditional Grant (Wage)	6,381,920	6,381,920	100%	1,599,464	1,595,480	100%
Development Revenues	1,142,084	1,502,861	132%	285,521	403,567	141%
District Discretionary Development Equalization Grant	95,000	52,209	55%	23,750	0	0%
Sector Development Grant	1,047,084	1,450,652	139%	261,771	403,567	154%
Total Revenues shares	9,364,455	9,881,931	106%	2,493,551	2,786,421	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,424,920	6,085,665	95%	1,606,230	1,627,607	101%
Non Wage	1,797,450	1,956,163	109%	601,800	808,086	134%
Development Expenditure						
Domestic Development	1,142,084	536,594	47%	285,521	449,770	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,364,455	8,578,422	92%	2,493,551	2,885,463	116%
C: Unspent Balances						
Recurrent Balances						
Wage		328,505				
Non Wage		8,736				
Development Balances						
Domestic Development		966,267				
External Financing		0				
Total Unspent		1,303,509	13%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total cumulative revenue of UGX 9,881,931,000 representing 106% of the approved annual budget of UGX 9,364,455,000 while in the fourth quarter the department received a revenue of UGX 2,786,421,000 i.e 112% of the quarterly budget of 2,487,576,000. By the end of the fourth quarter the department had a total cumulative expenditure of UGX 8,578,422,000 representing 92% of the approved annual budget while, the quarterly expenditure was 2,885,463,000 which is 116% of the quarterly budget of 2,487,576,000 i.e the reason for the under performance of development funds was delay in procurement process, wage under performed due to non recruitment

Reasons for unspent balances on the bank account

Delayed recruitment process Delayed procurement process mostly for capital projects

Highlights of physical performance by end of the quarter

Monitored and supervised schools Procured fuel and lubricants Monitored development projects Paid staff salaries Procured office stationery Maintained motor vehicles

Vote:589 Bulambuli District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	677,953	968,700	143%	169,488	222,704	131%
District Unconditional Grant (Wage)	51,471	51,435	100%	12,868	12,995	101%
Other Transfers from Central Government	626,482	917,265	146%	156,621	209,709	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,953	968,700	143%	169,488	222,704	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	51,435	100%	12,868	12,995	101%
Non Wage	626,482	917,265	146%	156,621	211,523	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,953	968,699	143%	169,488	224,518	132%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter the department had a total cumulative revenue of UGX 968,700,000 against the annual budget of UGX 677,953,000 representing 143% while in the Fourth quarter department had a revenue of UGX 222,704,000 representing 131% of the quarterly budget of UGX 169,488,000. The department had a total cumulative expenditure of UGX 968,699,000 against the annual budget of UGX 677,953,000 representing 143% and the expenditure of the Fourth quarter 224,518,000 i.e 132% of the quarterly budget of UGX 169,488,000. The reason of the over performance was the receipt of additional funds of URF through supplementary budget for emergency works

Vote:589 Bulambuli District

Quarter4

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance of Buginyanya - Bumugibole Road (3Km) and Nana - Namudongo Road (3Km). Periodic Maintenance of Namatiti - Samanzi Road (2Km) and Tadeo - Muleme Road (2Km).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,660	116,917	99%	29,665	29,339	99%
District Unconditional Grant (Wage)	45,333	45,269	100%	11,333	11,507	102%
Locally Raised Revenues	2,000	322	16%	500	0	0%
Sector Conditional Grant (Non-Wage)	71,327	71,327	100%	17,832	17,832	100%
Development Revenues	849,437	854,953	101%	212,359	5,516	3%
Sector Development Grant	849,437	854,953	101%	212,359	5,516	3%
Total Revenues shares	968,097	971,870	100%	242,024	34,855	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	45,269	100%	11,333	11,618	103%
Non Wage	73,327	69,422	95%	18,332	33,606	183%
Development Expenditure						
Domestic Development	849,437	848,437	100%	212,359	650,084	306%
External Financing	0	0	0%	0	0	0%
Total Expenditure	968,097	963,128	99%	242,024	695,308	287%
C: Unspent Balances						
Recurrent Balances		2,227	2%			
Wage		0				
Non Wage		2,226				
Development Balances		6,516	1%			
Domestic Development		6,516				
External Financing		0				
Total Unspent		8,742	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter the sector had a total cumulative revenue of UGX 971,870,000 against the annual budget of UGX 968,097,000 representing 100% while in the Fourth quarter the sector had a revenue of UGX 34,855,000 representing 14% of the quarterly budget of UGX 242,024,000. The sector had a total cumulative expenditure of UGX 963,128,000 against the annual budget of UGX 968,097,000 representing 99%. In the Fourth quarter the sector had a expenditure of UGX 695,308,000 i.e 287% of the quarterly budget of Ushs 242,024,000. the good performance was because wage and development were performed at 99%

Vote:589 Bulambuli District

Quarter4

Reasons for unspent balances on the bank account

Delayed, lengthy procurement process and due to Covid -19 Delays due to arbitrary arrests by minister for economic monitoring IFMS system delays

Highlights of physical performance by end of the quarter

1. Held one Extension Staff Meeting 2. Held one District Water and Sanitation Coordination staff Meeting 3. Trained 40 WUCs 4. Trained and Had a Meeting with Scheme attendants 5. Undertook Post Construction Support By retraining 40 WUCs 6. Undertook Environmental and Social Safe guards monitoring and supervision 7. Paid for sanitation week activities like radio programmes 2 No. et. 8. Constructed 3 Stances Drainable Latrine in Muyembe SC 9 Constructed 1 Spring and 2 Tapstands in Kamu SC 10. Drilled 8Boreholes 3No. Bukhalu SC, 1No. Muyembe SC, 1No. Nabbongo SC, 2No. Bwikhonge SC, 1No. Bunambutye SC (Bumufuni) 11. Designed and Documented Buwokadala GFS in Bumasobo SC. 12. Extended 30 GFS Tapstands ; 8No in Simu SC, 4No Sotti SC, 5No in Bumasobo SC, 3No. in Sisiyi SC, 4No, in Lusha SC, 3No. in Bulago SC, 2No in Bumugibole SC, 2No in Buginyanya SC. 13. Rehabilitated 15 Boreholes; 4No. Bunambutye SC, 2 No in Bumufuni SC, 3No in Bwikhonge SC, 2No. Nabbongo SC, 3No. Buwanyanga SC, 1No. Muyembe SC. 14. Rehabilitated 5 Springs in 2No Kamu SC, 2No. Sisiyi SC, 1No. Nabweutulu SC. 15. Rehabilitated Bulegeni GFS -Kisekye Line in Namisuni SC. 16 Rehabilitated Bunambutye resettlement Water Supply System. 17. Undertook water Quality Surveillance of 25 Sources 18 Paid Salaries and Wages for ADWO Mobilisation and ADWO Sanitation and Hygiene 19 Paid Salaries for 2 Staff for the Quarter 20 Submitted Workplans and Quarterly Reports

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,646	176,211	92%	47,662	38,241	80%
District Unconditional Grant (Wage)	165,333	151,380	92%	41,333	28,859	70%
Locally Raised Revenues	6,000	2,299	38%	1,500	1,335	89%
Sector Conditional Grant (Non-Wage)	19,313	22,532	117%	4,828	8,047	167%
Development Revenues	36,000	31,784	88%	9,000	0	0%
District Discretionary Development Equalization Grant	36,000	31,784	88%	9,000	0	0%
Total Revenues shares	226,646	207,995	92%	56,662	38,241	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	151,380	92%	41,333	35,933	87%
Non Wage	25,313	22,161	88%	6,328	7,742	122%
Development Expenditure						
Domestic Development	36,000	31,784	88%	9,000	24,623	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,646	205,325	91%	56,662	68,299	121%
C: Unspent Balances						
Recurrent Balances						
		2,670	2%			
Wage		0				
Non Wage		2,670				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,670	1%			

Vote:589 Bulambuli District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 207,995 ,000 against the annual budget of UGX 226,646,000 representing 92% while in the fourth quarter department had a revenue of UGX 38,241 ,000 representing 67% of the quarterly budget of UGX 56,662,000. The department had a total cumulative expenditure of UGX 205,325,000 against the annual budget of UGX 226,646,000 representing 91 %.While in the fourth quarter the department had an expenditure of UGX 68,299,000 i.e 121 % of the quarterly budget of UGX 56,662,000. The reason for the good performance was that all DDEG funds were utilized as received. The reason for under performance on Wage is because we still have gaps in the staffing The reason for under performance on Non Wage is because of system challenges

Reasons for unspent balances on the bank account

Wage wasn't fully spent because we still have gaps in the staffing Non Wage wasn't fully spent because of system challenges

Highlights of physical performance by end of the quarter

Procured fuel coordination the department activities Procured stationery and airtime Office imprest Held District Environment Committee meeting Trained communities along riverbanks on tree planting-restoration and communities excavating murrum for sell Did environmental compliance monitoring in communities Mobilized and Distributed tree seedlings to communities of Bwikhonge, Muyembe, Buyaga T/c, Bulambuli T/c, Bukhalu, Nabbongo, Buwanyanga, Bumufuni, Namisuni, Bulegeni, Buginyanya, Bulaago and Bumasobo for planting. Had a monitoring of projects in the district by both technical staff and politicians Paid a contractor for surveying and titling of 4 government units of Bwikhonge HCiii, Bumugibole Hc III, Bulegeni Hc III and Bumufuni Seed school. Collected data for development of the District Physical Development Plan

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,065	319,734	99%	81,016	78,030	96%
District Unconditional Grant (Wage)	264,234	259,083	98%	66,058	61,322	93%
Locally Raised Revenues	9,000	9,820	109%	2,250	4,000	178%
Sector Conditional Grant (Non-Wage)	50,831	50,831	100%	12,708	12,708	100%
Development Revenues	327,864	144,265	44%	81,966	295	0%
Other Transfers from Central Government	327,864	144,265	44%	81,966	295	0%
Total Revenues shares	651,929	463,999	71%	162,982	78,325	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,234	259,083	98%	66,058	61,322	93%
Non Wage	59,831	59,768	100%	14,958	31,121	208%
Development Expenditure						
Domestic Development	327,864	144,265	44%	81,966	3,361	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,929	463,116	71%	162,982	95,804	59%
C: Unspent Balances						
Recurrent Balances		883	0%			
Wage		0				
Non Wage		884				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		883	0%			

Vote:589 Bulambuli District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX . 463,999,000 against the annual budget of UGX. 651,929,000 representing 71% release, while in the forth quarter the department had a revenue of UGX 783,2500 of the quarterly budget of UGX 162,982,000 representing 48%. The department had a total cumulative expenditure of UGX 463,116,000 representing 71% annual expenditure. the forth quarter expenditure was 95, 804,000 representing 59% The reason for the under performance was because, YLP projects and operations funds were not received and UWEP operations recieved was not up to 100% planned

Reasons for unspent balances on the bank account

The reason for the under performance was because, YLP projects and operations funds were not received and UWEP operations recieved was not up to 100% planned

Highlights of physical performance by end of the quarter

In the 4th quarter, the department Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda ,Monitored FAL activities at sub counties ,Held performance review meeting on FAL with CDOs ,Procured and distributed Assorted stationery for FAL classes,Facilitated 52 FAL instructors to conduct FAL classes in the 26 sub counties,Conducted sensitization of Community Development Officers /heads of planning sectors at sub-county level on mainstreaming gender issues in the day to-day work plans, programmes and activities. Of the sub-county, sensitized parents of Bwikhonge sub county on parenting skills, sensitized Senior men and women teachers and other stakeholders on hygiene,sanitation and life skills guidelines, Co-ordinated monitoring of community groups. Focus was on those that had applied to be registered as CBOs or have their registration certificates renewed, Attended 7 court sessions. 6 sessions were attended at the Chief Magistrate court to represent 23 female juveniles who had been sexually abused and 4 juveniles charged with defilement, attempted aggravated defilement and child trafficking. 1 juvenile was further remanded, while 3 juveniles who jumped court bond, warrants of arrest were extended, Conducted interviews for 4 juveniles, on charges of theft, 3 juveniles were granted police bond and the other 1 was produced in court, Handled and settled 3 child abuse and neglect cases involving failure to provide for 7 children, 6 males and 1 female.The perpetrators were cautioned to desist from their acts were counseled onto proper parenting skills and the impacts of abuse on the children, Conducted the quarterly DOVCC meeting where issues of vulnerable children were discussed and strategies to address the challenges in services to vulnerable children were developed, Facilitated and guided the District Youth Executive Committee to review progress of youth activities in the district and the work plan for financial year 2022-23. The meeting was also attended by the district members of parliament,followed YLP groups for recovery and made a total recovery of 2,815,000 in the quarter, Sensitized Stakeholders from 3 institutions on promoting good cultural practices, Held 1 District older person's council meetings, Attended the labour training in Mbale Resort Hotel on Ethical recruitment of International Labour, Inspected work places (Shops, Bars, restaurants, Mobile money services, drug shops, guest houses and secretarial bureau services) in Buyaga Town council,Trained institution staff of Buyaga Medical and Health Centre, Co-ordinated sensitization of sub-county women council on their roles.Participants were chairpersons of sub-county women council chairpersons and either secretary on some council member, Conducted district level celebrations to mark International Women's day under the theme " gender equality today for a sustainable Uganda, compiled and submitted1 Quarterly reports to MGLSD and other stakeholders, monitored All programs within the department ,evaluated, verified and registered 28 CBOs, prepared Financial reports , procured Office stationery , cleaned and maintained Offices provided,Office with staff welfare, Facilitated preparations of PBS and BFP , mentored and supervised CDOS, monitored and supported Community groups, Supported CDOs to implement community based activities and facilitate FAL classes in the sub counties Followed up UWEP groups and made a total recovery of 11,414,250

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,772	94,197	93%	25,193	29,196	116%
District Unconditional Grant (Non-Wage)	73,533	64,938	88%	18,383	18,383	100%
District Unconditional Grant (Wage)	11,637	10,140	87%	2,909	1,820	63%
Locally Raised Revenues	15,602	19,119	123%	3,900	8,993	231%
Development Revenues	65,263	58,509	90%	16,316	15,000	92%
District Discretionary Development Equalization Grant	65,263	58,509	90%	16,316	15,000	92%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	166,035	152,705	92%	41,509	44,196	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,637	10,139	87%	2,909	2,538	87%
Non Wage	89,135	84,057	94%	22,284	27,376	123%
Development Expenditure						
Domestic Development	65,263	57,621	88%	16,316	39,349	241%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,035	151,817	91%	41,509	69,263	167%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		888	2%			
Domestic Development		888				
External Financing		0				
Total Unspent		888	1%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 152,705,000 against the annual budget of UGX 166,035,000 representing 92% while in the fourth quarter the department had a revenue of UGX 44,196,000 representing 106% of the quarterly budget of UGX 41,509,000. The department had a total cumulative expenditure of UGX 151,817,000 against the annual budget of UGX 166,035,000 representing 91% ,the expenditure in the fourth quarter was 69,263,000 i.e 167% of the quarterly budget of UGX 41,509,000.there was an over performance in Quarter four because most development funds were spent in fourth quarter due to delay i procurement process,DDEG performed at 88%this was because upto 99% of the work was done,there was good performance of non wage because all funds were spent as per receipts

Reasons for unspent balances on the bank account

unspent balance was due to delayed procurement process

Highlights of physical performance by end of the quarter

coordinated preparation of Q3 report finalized and submitted to MoFPED conducted DDEG monitoring and Multi sectoral Monitoring prepared and submitted supplementary budgets coordinated preparation of 2022-23 budgets,performance contract and workplan

Vote:589 Bulambuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,449	32,650	92%	8,862	7,153	81%
District Unconditional Grant (Non-Wage)	10,846	10,846	100%	2,712	2,712	100%
District Unconditional Grant (Wage)	18,603	15,809	85%	4,651	2,541	55%
Locally Raised Revenues	6,000	5,995	100%	1,500	1,900	127%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,449	32,650	92%	8,862	7,153	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,603	15,808	85%	4,651	3,909	84%
Non Wage	16,846	16,841	100%	4,212	4,612	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,449	32,649	92%	8,862	8,521	96%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:589 Bulambuli District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

y the end of the fourth quarter the sector had a total cumulative revenue of UGX 32,650,000 against the annual budget of UGX 35,449,000. representing 92% while in the fourth quarter the sector had a revenue of UGX 7,153,000 representing 81 % of the quarterly budget of UGX 8,862,000. By the end of the fourth quarter the sector had a total cumulative expenditure of UGX 32,649,000 against the annual budget of UGX 35,449,000 representing 92 % and the sector spent UGX 8,521,000 i.e 92 % of the quarterly budget of UGX 8,607,000. The reason for the good performance was all funds were spent however there was budget cut hence 92% performance of the budget

Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

Prepared and submitted one quarterly internal audit report to the Office of Internal Auditor General and other stakeholders. Paid staff salary. Procured office stationary. Ensured and maintained staff welfare. Audited 12 lower local governments for 2nd quarter FY2021-2022. Serviced and maintained motorcycles LG0022-019 and UG3030R.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,500	36,779	96%	9,625	9,460	98%
District Unconditional Grant (Wage)	22,768	21,051	92%	5,692	5,263	92%
Locally Raised Revenues	1,000	996	100%	250	514	206%
Sector Conditional Grant (Non-Wage)	14,732	14,732	100%	3,683	3,683	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,500	36,779	96%	9,625	9,460	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,768	21,051	92%	5,692	5,263	92%
Non Wage	15,732	15,728	100%	3,933	5,159	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,500	36,779	96%	9,625	10,422	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 36,779 ,000 against the annual budget of UGX 38,500,000 representing 96% of the annual budget while in the fourth quarter department had a revenue of UGX 9,460,000 representing 989% of the quarterly budget of UGX 9,625,000. The department had a total cumulative expenditure of UGX 36,779 ,000 against the annual budget of UGX 38,500,000 representing 96% and the department received UGX 9,625,000 i.e 96% of the quarterly budget of UGX 9,625,000 the quarterly expenditure was 10,422,000 representing 108% of the quarterly budget. the over performance in the fourth quarter was due to deferred activity that were implemented in the fourth quarter. The good performance was due to utilisation of all the funds received.

Reasons for unspent balances on the bank account

Good performance as all the funds were utilised

Highlights of physical performance by end of the quarter

We inspected businesses in 17 LLGs for compliance to the trade licensing Act and public health Act during the financial year of 2021/2022, WE attended meetings of groups and cooperatives, attended AGMs of cooperatives, inspected tourism attractions and access routes for safety environmental safeguards and compliance to standards. WE mobilised subsistence households into 800 PDM enterprise groups and recruited the groups into 122 PDM SACCOs and opened accounts for the in post bank, DFCU, Centenary bank, and Stambic bank where we deposited shs 9.66 mn of the PRF to each of the accounts

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment and periodicals procured. - Office cleanliness maintained. - Weekly management meetings held. -Payment of Annual Subscription to ULGA is done - All court cases followed and court sessions attended -Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done -Servicing and repair of vehicles and motorcycles done 				

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Non Standard Outputs:	<div><div>- primary and secondary schools supervised and monitored.</div><div>- health centres supervised and monitored.</div><div>- lower local governments monitored and supervised.</div><div>-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.</div><div>- warranting of quarterly funds done.</div><div>-Salaries, Pension and Gratuity Paid by the 28th of every Month</div><div>-Utility bills paid on time</div><div>-Office equipment and periodicals procured.</div><div>- Office cleanliness maintained.</div><div>- Weekly management meetings held.</div><div>-Payment of Annual Subscription to ULGA is done</div><div>- All court cases followed and court sessions attended</div><div>-Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done</div><div>-Servicing and repair of vehicles and motorcycles done</div></div>	<div><div>primary and secondary schools supervised and monitored.</div><div>- health centres supervised and lower local governments monitored and supervised.</div><div>-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.</div><div>- warranting of quarterly funds done.</div><div>-Salaries, Pension and Gratuity Paid by the 28th of every Month</div><div>-Utility bills paid on time</div><div>-Office equipment and periodicals procured.</div></div>		
211101 General Staff Salaries	996,783	996,783	100 %	249,196
212102 Pension for General Civil Service	616,481	615,491	100 %	61,518
213002 Incapacity, death benefits and funeral expenses	2,000	590	30 %	590
213004 Gratuity Expenses	995,775	995,775	100 %	261,437
221007 Books, Periodicals & Newspapers	1,200	1,199	100 %	341
221008 Computer supplies and Information Technology (IT)	2,000	1,992	100 %	602
221009 Welfare and Entertainment	4,000	3,965	99 %	1,100
221011 Printing, Stationery, Photocopying and Binding	3,900	3,824	98 %	1,004
221012 Small Office Equipment	1,300	1,300	100 %	540

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222001 Telecommunications	1,600	1,599	100 %	441
223005 Electricity	1,800	1,793	100 %	651
225001 Consultancy Services- Short term	3,738	3,738	100 %	1,553
227001 Travel inland	27,000	26,996	100 %	5,428
227004 Fuel, Lubricants and Oils	28,000	27,995	100 %	8,469
228002 Maintenance - Vehicles	9,990	9,990	100 %	3,302
Wage Rect:	996,783	996,783	100 %	249,196
Non Wage Rect:	1,698,784	1,696,247	100 %	346,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,695,567	2,693,030	100 %	596,171

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) -Staff recruited. -staff promoted. -Staff Confirmed in Service. - Disciplinary Actions Conducted	() Promoted 11 Staff to senior Positions Re-designated 5 parish chiefs -Appointed 43 staffs -74 Staff confirmed in service -55 staff Dismissals of staff	()d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	()Promoted 10 Staff to senior Positions Re-designated 5 parish chiefs -Appointed 2 staffs -48 Staff confirmed in service -55 staff Dismissals of staff
%age of staff appraised	(100%) -All Staff appraised	() All Staff appraised	()-All Staff appraised	()All Staff appraised
%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. - Data Capture done on time	() -Payment of pensions and gratuity by 28th of every month was done effectively - Pensioners paid by 28th of every month	()-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	()-Payment of pensions and gratuity by 28th of every month was done effectively - Pensioners paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	() -Payment of pensions and gratuity by 28th of every month was done effectively - Pensioners paid by 28th of every month	()-Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	()-Payment of pensions and gratuity by 28th of every month was done effectively - Pensioners paid by 28th of every month
Non Standard Outputs:	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month

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211101 General Staff Salaries	307,700	307,700	100 %	72,115
212102 Pension for General Civil Service	0	64,336	0 %	64,336
221009 Welfare and Entertainment	845	845	100 %	384
227001 Travel inland	8,400	8,400	100 %	2,297
321608 General Public Service Pension arrears (Budgeting)	50,497	50,428	100 %	0
321617 Salary Arrears (Budgeting)	39,382	39,382	100 %	0
Wage Rect:	307,700	307,700	100 %	72,115
Non Wage Rect:	99,124	163,391	165 %	67,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,825	471,091	116 %	139,132
Reasons for over/under performance: Insufficient Wage Bill to enable us recruit all staff Inadequate 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	()	()	()
Availability and implementation of LG capacity building policy and plan	() N/A	()	()	()
Non Standard Outputs:	N/A			
221003 Staff Training	16,020	14,144	88 %	1,585
221009 Welfare and Entertainment	3,814	3,368	88 %	1,272
221011 Printing, Stationery, Photocopying and Binding	2,289	2,021	88 %	3
221012 Small Office Equipment	1,526	1,347	88 %	819
227001 Travel inland	22,800	20,130	88 %	2,208

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227004 Fuel, Lubricants and Oils	3,814	3,368	88 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,263	44,377	88 %	6,546
External Financing:	0	0	0 %	0
Total:	50,263	44,377	88 %	6,546

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	26 lower local governments monitored and supervised -reports produced. -stationery procured	Supervision of all lower local governments in the implementation of government programmes was done.	Supervision of all lower local governments in the implementation of government programmes was done.	
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	178
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,300	2,300	100 %	630
227004 Fuel, Lubricants and Oils	2,300	2,300	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,438

Reasons for over/under performance: Inadequate funding for the sector
-Limited transport means**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	-casual labourers paid -Toilet cleaning equipment procured. -Compound mowed -staff welfare maintained	Compound maintenance was implemented effectively. Sanitation and proper hygiene was conducted at the district Headquarter.	Compound maintenance was implemented effectively. Sanitation and proper hygiene was conducted at the district Headquarter.	
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	300
224004 Cleaning and Sanitation	3,400	3,394	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,194	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,194	100 %	1,100

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	12 Payrolls printed, photocopied and pinned on 3 notice boards. - printing of staff pay slips monthly	Payrolls for July, August, September, October, November, December 2021, January, February, March, April, May and June 2022 printed and displayed on all notice boards. -Staff pay slips printed monthly		Payrolls for April, May and June 2022 printed and displayed on all notice boards. -Staff pay slips printed monthly	
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	4,017	4,017	100 %		1,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,417	6,417	100 %		1,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,417	6,417	100 %		1,637
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	() -stationery Procured. -staff welfare maintained. - District correspondences picked from post office.	()	() -stationery Procured. -staff welfare maintained. - District correspondences picked from post office.	
Non Standard Outputs:	N/A	stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.		stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited office Office Inadequate document storage facilities				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	- Information disseminated. - -Stationery procured -ICT maintained Effectively	-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.			-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.
221008 Computer supplies and Information Technology (IT)	1,900	1,900	100 %		575
221011 Printing, Stationery, Photocopying and Binding	1,900	1,899	100 %		719
222001 Telecommunications	1,900	1,899	100 %		534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	5,698	100 %		1,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	5,698	100 %		1,828
Reasons for over/under performance:	Inadequate funding for the sector				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	() Renovation of CAO and Chairpersons Office	() CAOs office and LCV Chairpersons office were renovated successfully and operational	()		()LCV Chairpersons office was renovated successfully
No. of solar panels purchased and installed	() Installation of solar CAOs boardroom and office	() Installation of solar CAOs boardroom and office was done	()		()Installation of solar CAOs boardroom and office was done
No. of administrative buildings constructed	() Continuation of construction of District admin block (Fixing of Doors and Windows and Finishings)	() Fixing of Doors and Windows, Plastering and Finishing on the western wing of the ground floor were done	()		()Fixing of Doors and Windows, Plastering and Finishing on the western wing of the ground floor were done
No. of vehicles purchased	() N/A	() N/A	()		()N/A
No. of motorcycles purchased	() N/A	() N/A	()		()N/A

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Non Standard Outputs:	-Installation of Internet Connection in the district -Completion of fencing and Installation of Gates on district administration HQ Lands	Fixing of Doors and Windows, Plastering and Finishing on the western wing of the ground floor were done Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands	-Continuation of construction of District admin block (Fixing of Doors and Windows and Finishings) -Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands	Fixing of Doors and Windows, Plastering and Finishing on the western wing of the ground floor were done Installation of solar CAOs boardroom and office was done LCV Chairpersons office was renovated successfully
312101 Non-Residential Buildings	305,095	269,369	88 %	264,903
312104 Other Structures	40,000	35,316	88 %	30,316
312202 Machinery and Equipment	10,000	8,829	88 %	8,829
312213 ICT Equipment	30,010	26,496	88 %	26,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,105	340,010	88 %	330,544
External Financing:	0	0	0 %	0
Total:	385,105	340,010	88 %	330,544
Reasons for over/under performance:	Limited funding for the capital works like completion of construction of district headquarter			
Total For Administration : Wage Rect:	1,304,483	1,304,483	100 %	321,311
Non-Wage Reccurent:	1,826,425	1,888,148	103 %	421,496
GoU Dev:	435,369	384,387	88 %	337,090
Donor Dev:	0	0	0 %	0
Grand Total:	3,566,278	3,577,018	100.3 %	1,079,897

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted to the office of the auditor general	() Annual performance report submitted to the office of the auditor general		(2021-07-31)Annual performance report submitted to the office of the auditor general	()Annual performance report submitted to the office of the auditor general
Non Standard Outputs:	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes mantained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes mantained		Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes mantained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes mantained
211101 General Staff Salaries	270,116	258,769	96 %		76,721
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		250
227001 Travel inland	7,000	7,000	100 %		1,955
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,413
Wage Rect:	270,116	258,769	96 %		76,721
Non Wage Rect:	20,000	20,000	100 %		5,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	278,769	96 %		82,340
Reasons for over/under performance:	Poor network for systems during reporting				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(65000000) Collection of local service tax from government employees on the payrolls.	(100000) Collection of local service tax from government employees on the payrolls.	(1000000)Collection of local service tax from government employees on the payrolls.	(100000)Collection of local service tax from government employees on the payrolls.
Value of Hotel Tax Collected	(0) N/A	() N/A	()N/A	()N/A
Value of Other Local Revenue Collections	(158000000) Other local revenue include: Markets,Parishes,Murram,Sand,other local revenue sources	()	(2000000)Other local revenue include: Markets,Parishes,Murram,Sand,other local revenue sources	()
Non Standard Outputs:	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained
221009 Welfare and Entertainment	600	599	100 %	214
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	218
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	700
228002 Maintenance - Vehicles	2,000	1,764	88 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,763	98 %	2,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,763	98 %	2,853
Reasons for over/under performance:	Fluctuation of prices in maintenance of motor cycles			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Approval of the Annual Workplan to the Council	() Approval of the Annual Workplan to the Council	(2021-05-31) Approval of the Annual Workplan to the Council	(0022-05-31)Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presenting the budget before council	() N/A	(2021-03-31)N/A	()N/A
Non Standard Outputs:	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

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222001 Telecommunications	1,000	622	62 %	0
227001 Travel inland	2,000	1,363	68 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,985	80 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,985	80 %	532
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured
227001 Travel inland	3,000	3,000	100 %	766
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,266
Reasons for over/under performance: Fluctuation of prices leading to hiking of prices for stationery				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Date for submitting annual LG final accounts to Auditor General	() N/A	(2021-07-31)Date for submitting annual LG final accounts to Auditor General	()N/A
Non Standard Outputs:	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
222001 Telecommunications	227	227	100 %	114
227001 Travel inland	17,400	15,462	89 %	3,600

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228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,627	21,689	92 %	5,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,627	21,689	92 %	5,214

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.
	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
	Consultative visits to MOFPED	Consultative visits to MOFPED	Consultative visits to MOFPED	Consultative visits to MOFPED
	Warranting of quarterly funds	Warranting of quarterly funds	Warranting of quarterly funds	Warranting of quarterly funds
	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded
	Travel to MOFPED regularly	Travel to MOFPED regularly	Travel to MOFPED regularly	Travel to MOFPED regularly
	Data procured	Data procured	Data procured	Data procured
	Generator maintained and serviced	Generator maintained and serviced	Generator maintained and serviced	Generator maintained and serviced
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,001
223005 Electricity	2,000	2,000	100 %	500
227001 Travel inland	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %	3,268
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,018

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

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Monitoring of Lower Local Governments	Monitoring of Lower Local Governments	Monitoring of Lower Local Governments	Monitoring of Lower Local Governments
	Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments
	Office imprest procured and maintained	Office imprest procured and maintained	Office imprest procured and maintained	Office imprest procured and maintained
	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured
221009 Welfare and Entertainment	510	510	100 %	128
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	122
222001 Telecommunications	500	341	68 %	80
227001 Travel inland	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,510	11,350	99 %	3,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,510	11,350	99 %	3,271
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset registe	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset registe	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset registe
312211 Office Equipment	21,000	18,541	88 %	18,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	18,541	88 %	18,541
External Financing:	0	0	0 %	0
Total:	21,000	18,541	88 %	18,541
Reasons for over/under performance:	Inadequate funding to the sector for development			
Total For Finance : Wage Rect:	270,116	258,769	96 %	76,721
Non-Wage Reccurent:	105,137	101,787	97 %	26,773
GoU Dev:	21,000	18,541	88 %	18,541
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>396,253</i>	<i>379,097</i>	<i>95.7 %</i>	<i>122,035</i>
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Vote:589 Bulambuli District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and workplans prepared (PBS) LC I and LCII chairpersons their ex- gratia paid council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared (PBS) council meetings held and minutes kept at the district		salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and workplans prepared (PBS) LC I and LC II chairpersons their ex- Gratia paid council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared (PBS) council meetings held and minutes kept at the district
211101 General Staff Salaries	315,058	310,750	99 %		139,614
211103 Allowances (Incl. Casuals, Temporary)	16,400	43,796	267 %		30,426
213002 Incapacity, death benefits and funeral expenses	1,000	360	36 %		360
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %		484
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		3,000
221009 Welfare and Entertainment	6,000	42,312	705 %		37,812
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %		839
221012 Small Office Equipment	2,000	1,830	92 %		390
222001 Telecommunications	2,000	2,000	100 %		500

Vote:589 Bulambuli District**Quarter4**

227001 Travel inland	187,670	190,452	101 %	180,792
Wage Rect:	315,058	310,750	99 %	139,614
Non Wage Rect:	223,670	289,349	129 %	254,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,728	600,099	111 %	394,216

Reasons for over/under performance: inadequate funding to run council activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.
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221001 Advertising and Public Relations	6,000	5,965	99 %	1,965
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	772
221012 Small Office Equipment	476	476	100 %	119
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	4,200	4,200	100 %	1,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	14,741	100 %	4,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	14,741	100 %	4,546

Reasons for over/under performance: inadequate office space.

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured, computer serviced and repaired. electricity bills paid. promotions,confirma tions regularization,discli nary files handled at the district headquarters. secretary DSC and chairperson facilitated to go outside the district for official duties.	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured, confirmation of staff and promotion of staff on attainment of higher qualification . meetings attended by chairperson DSC and Secretary out side the district	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,
211103	Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %	1,747
221001	Advertising and Public Relations	3,000	2,861	95 %	2,361
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221008	Computer supplies and Information Technology (IT)	500	500	100 %	240
221009	Welfare and Entertainment	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	740
221012	Small Office Equipment	1,400	1,400	100 %	350
222001	Telecommunications	212	212	100 %	54
223005	Electricity	192	192	100 %	192
227001	Travel inland	6,000	6,000	100 %	1,500
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,204	27,065	99 %	9,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,204	27,065	99 %	9,184
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(25) land registration and lease extension files handled.	()	()	
No. of Land board meetings		(6) land board meetings held at the district headquarters to handle land registration files	()		()2 meetings held at the district headquarters

Vote:589 Bulambuli District

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Non Standard Outputs:	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	ationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	ationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	720
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	495
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,251	2,251	100 %	608
221012 Small Office Equipment	1,169	1,168	100 %	320
227001 Travel inland	3,700	3,700	100 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	12,799	100 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	12,799	100 %	3,318
Reasons for over/under performance:	lack of interest by landowners to register and title their land.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(27) Internal auditor reports reviewed and relevant recommendations made at the district headquarters Auditor general's reports reviewed and relevant recommendations made at the district headquarters	()	()	()
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council every quarter.	()	()	()

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Non Standard Outputs:		stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	tationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.		stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	tationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.
211103	Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,011
221009	Welfare and Entertainment	1,000	1,000	100 %		250
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		830
222001	Telecommunications	258	258	100 %		65
227001	Travel inland	5,000	5,000	100 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,658	16,658	100 %		4,656
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,658	16,658	100 %		4,656
Reasons for over/under performance:		NA				
Output : 138206 LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions		(6) council meetings held and minutes kept with relevant resolutions	() 2 council meetings held and minutes kept with relevant resolutions		()	(1)council meetings held and minutes kept with relevant resolutions
Non Standard Outputs:		payment of honoraria to sub county councillors at the district headquarters DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairrpesron facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district		payment of honoraria to sub county councillors at the district headquarters DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district
211103	Allowances (Incl. Casuals, Temporary)	110,800	110,800	100 %		27,770

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221009 Welfare and Entertainment	134,348	134,348	100 %	134,348
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	742
227001 Travel inland	21,683	21,683	100 %	5,503
227004 Fuel, Lubricants and Oils	23,402	23,402	100 %	6,182
228002 Maintenance - Vehicles	6,000	6,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,033	299,033	100 %	175,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,033	299,033	100 %	175,345
Reasons for over/under performance: NA				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	4 Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district
211103 Allowances (Incl. Casuals, Temporary)	16,400	15,796	96 %	2,591
221009 Welfare and Entertainment	5,000	4,760	95 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,800	2,799	100 %	711
222001 Telecommunications	200	200	100 %	64
227001 Travel inland	16,400	16,000	98 %	10,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,800	39,555	97 %	14,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,800	39,555	97 %	14,828
Reasons for over/under performance: inadequate funding				
Total For Statutory Bodies : Wage Rect:	315,058	310,750	99 %	139,614
Non-Wage Reccurent:	634,941	699,199	110 %	466,479
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	949,999	1,009,949	106.3 %	606,093

Vote:589 Bulambuli District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farmer field day held Farm House hold visits for Extension service delivery Farmer sensitization and training Collection Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farm House hold	300 household visits were conducted, A total of 1970 households were visited. A total of 210 trainings were conducted 1120 farmers were trained. Demonstrations were out in all the 20 lower governments. Pests and disease surveillance in all LLGS. Monitoring of production activities.		Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Farmer field day held reports photocopied	300 household visits were conducted, A total of 1970 households were visited. A total of 210 trainings were conducted 1120 farmers were trained. Demonstrations were out in all the 20 lower governments. Pests and disease surveillance in all LLGS. Monitoring of production activities.

Vote:589 Bulambuli District**Quarter4**

visits for
Extension service
delivery done
Farmer
sensitization and
training done
Collection of
Agricultural data
(Acreage,
production, yield
etc) from farm
households done
-Demonstration on
Agricultural
practices and
technologies done
Motorcycle
maintained
Farmer field day
held
Farm House hold
visits for Extension
service delivery
done
Farmer
sensitization and
training done
Pests and disease
surveillance done
-Demonstration on
Agricultural
practices and
technologies done
Motorcycle
maintained
Supervision and
Monitoring of S/C
level Production
activity
implemented
Farm House hold
visits for Extension
service delivery
done
Farmer
sensitization and
training done
Collection of
Agricultural data
(Acreage,
production, yield
etc) from farm
households done
Pests and disease
surveillance done
-Demonstration on
Agricultural
practices and
technologies done
Motorcycle
maintained
Farmer field day
held
Quarterly Workplan
Outputs for FY
2021/22
Generated on
12/03/2021 03:36 1
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	District FY 2021/22 LG Departmental Draft Workplan - Production and Marketing House hold visits for Extension service delivery - Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households -Pests and disease surveillance - Demonstration on livestock parasites control/prevention (livestock sector) Demonstration on seed variety technology(crop sector) - Hire/Maintenance of Motorcycle - Supervision and Monitoring of S/C level Production activity implementation of Agricultural data (Acreage, production, yield etc) from farm households Pests and disease surveillance - Demonstration on Agricultural practices and technologies Maintenance of Motorcycle Supervision and Monitoring of S/C level Production activity implementation Repots photocopied				
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,015	
224006 Agricultural Supplies	56,000	56,000	100 %	14,350	
227001 Travel inland	66,760	66,760	100 %	21,328	
227004 Fuel, Lubricants and Oils	83,459	83,459	100 %	23,911	

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228003 Maintenance – Machinery, Equipment & Furniture	32,000	32,000	100 %	30,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,219	242,219	100 %	91,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,219	242,219	100 %	91,204

Reasons for over/under performance: Low uptake of technologies.

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

N/A

Non Standard Outputs:	Farmers trained in modern fish farming methods and techniques. Motorcycle maintained. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected. On farm supervision visits made, Advisory services and fish inspection and regulation.	02 Farmer follow up field supervision visits and Advisory services were conducted in Bulambuli T/C, Buwanyanga and Muyembe sub-counties and 13 on farm household trainings were conducted. One technical Consultative visit to MAAIF made and quarter report delivered to MAAIF. 04 Field visits were conducted for collection of fisheries statistics Training of fish farmers was carried out in Buwanyanga	FMotorcycle maintained. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected	02 Farmer follow up field supervision visits and Advisory services were conducted in Bulambuli T/C, Buwanyanga and Muyembe sub-counties and 13 on farm household trainings were conducted. One technical Consultative visit to MAAIF made and quarter report delivered to MAAIF. 04 Field visits were conducted for collection of fisheries statistics Training of fish farmers was carried out in Buwanyanga
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221009 Welfare and Entertainment	960	960	100 %	405
227001 Travel inland	4,688	4,688	100 %	1,172
227004 Fuel, Lubricants and Oils	2,998	2,998	100 %	751
228002 Maintenance - Vehicles	160	160	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,806	8,806	100 %	2,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,806	8,806	100 %	2,368

Reasons for over/under performance: - Submerged weeds in some ponds and farmers were advised to manually remove weeds with a net.
- Predators mainly frogs in some ponds, farmers advised to keep pond surroundings clean and fencing round the fish ponds with some materials like old iron sheets that deter frogs from accessing into the ponds.

Output : 018205 Crop disease control and regulation

N/A

Vote:589 Bulambuli District

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Non Standard Outputs:		Sector quarterly meetings held. Equipment acquired. Pests and disease surveillances done. National leve Meetings attended. visits to MAAIF done. Motor cycle maintained Crop sector field staff supervised &backstopped Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made. weather Data collected, analyzed and disseminated Technical support and backstopping to pioneer ATARI Irrigation Water Users Association done. Metrological data collected and maintenance micro weather stations. (Bukhalu health centre, Atari Health centre and District .	one sector meeting conducted. Two visits made to MAAIF for consultations and report delvery. Activities of Atari IWUA supervised and backstopped. office stationery procured. pests and disease surveillance conducted in all LLGs. Crop field staff supervised. motorcycle well maintained. meteorological data collected analyzed and desiminated. Farm visits for advisory on mechanisation and water for production.	Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated	one sector meeting conducted. Two visits made to MAAIF for consultations and report delvery. Activities of Atari IWUA supervised and backstopped. office stationery procured. pests and disease surveillance conducted in all LLGs. Crop field staff supervised. motorcycle well maintained. meteorological data collected analyzed and desiminated. Farm visits for advisory on mechanisation and water for production.
221009	Welfare and Entertainment	3,000	3,000	100 %	1,355
221011	Printing, Stationery, Photocopying and Binding	942	942	100 %	347
227001	Travel inland	7,152	7,152	100 %	1,847
227004	Fuel, Lubricants and Oils	9,848	9,848	100 %	2,488
228002	Maintenance - Vehicles	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,742	21,742	100 %	6,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,742	21,742	100 %	6,837
Reasons for over/under performance:		low staffing rates in the sector. some staff lack transport means to go to the field low uptake of technologies.			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Extension staff supervised and backstopped on Agricultural data collection. Communication carried out Extension staff trained. Equipments repaired and maintained. Stationery acquiredSupport supervision and technical backstopping of extension staff on data collection, done.	Extension staff supervised and backstopped on Agricultural data collection . stationery procured.	Extension staff supervised and backstopped on Agricultural data collection Communication carried out Stationery acquired	Extension staff supervised and backstopped on Agricultural data collection . stationery procured.
	compilation of data done. Training extension staff on data collection, compilation, analysis, storage and utilization Maintenance/repair of ICT equipments Procurement of stationery procured .			
221008 Computer supplies and Information Technology (IT)	200	200	100 %	100
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	1,200	1,200	100 %	600
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:	Tsetse fly surveys conducted Workshop for district level stakeholders held. HLFO for Apiary farmers formed Farmer visits held. Vectors (ticks, termites, wasps) controlled -vermins (rodents, bats, moles etc) controlled Farmer activities followed up . Followup on farmer activities done.	50 Traps deployed 10 Tsetse fly surveys conducted. Termite/ Ant hill destroyed. Bats population controlled. Ticks and other biting flies of economic importance populations controlled. Apiary Farmers attended an exposure visit to Ngora district	Tsetse fly surveys conducted Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up	50 Traps deployed 10 Tsetse fly surveys conducted. Termite/ Ant hill destroyed. Bats population controlled. Ticks and other biting flies of economic importance populations controlled. Apiary Farmers attended an exposure visit to Ngora district.
221005 Hire of Venue (chairs, projector, etc)	700	700	100 %	400
221009 Welfare and Entertainment	600	600	100 %	150
224006 Agricultural Supplies	1,286	1,286	100 %	322
227001 Travel inland	3,500	3,500	100 %	1,620
227004 Fuel, Lubricants and Oils	1,220	1,220	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,306	7,306	100 %	2,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,306	7,306	100 %	2,812

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 Support supervision and technical backstopping of Veterinary field staff done. National level meetings/consultative visits attended collection of Livestock vaccines from MAAIF done Trainings for Veterinary Sector staff don. Pests and Disease surveillance done Poultry keeping in the district promoted. Adoption of high yielding pastures for livestock through demonstrations promoted.	A quarterly Veterinary sector meeting. one meeting with cattle traders held. Support supervision and technical backstopping of Veterinary field staff. One visit made to MAAIF to submit reports. Pest and disease surveillance activity conducted. 9 visits conducted.	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultative visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted	A quarterly Veterinary sector meeting. one meeting with cattle traders held. Support supervision and technical backstopping of Veterinary field staff. One visit made to MAAIF to submit reports. Pest and disease surveillance activity conducted. 9 visits conducted.
221009 Welfare and Entertainment	1,530	1,530	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	6,603	6,603	100 %	1,665
227004 Fuel, Lubricants and Oils	5,209	5,209	100 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,742	13,742	100 %	3,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,742	13,742	100 %	3,474
Reasons for over/under performance:	provide a balanced diet and failure to supplement the livestock, as well as reluctance or delay to control ticks is a predisposing factor to a number of diseases. - Lack of transport by some staff (Namisuni and Bumugibole) affects timely implementation of extension activities in two Sub Counties. - Inadequate AI services to meet the demand from the farmers.			
Output : 018212 District Production Management Services				
N/A				

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:		Reports to MAAIF submitted. Consultative meetings with MAAIF and workshops attended. Fuel for coordination activities procured. Field accountabilities and reports followed up. Office stationery procured. Office imprest and welfare for staff handled Departmental meetings handled. Computers and printers Serviced Motor vehicles and motorcycles maintained. Electricity bills paid Annual review meetings of performance of the department.. Staff Salaries paid	Departmental report delivered to MAAIF. One consultative meeting at attended at MAAIF. Fuel for coordination of departmental activities procured. office welfare and imprest for staff handled. department review and planning meeting conducted. motorvehicles abd motorcycles serviced and maintained. electricity bills paid. Annual review of departmental performance done staff salaries paid. Vehicle repaired & maintained field accountabilities and reports followed up. office stationery procured.	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department activities procured. Field accountabilities and reports followed. Office stationery procured Office imprest and welfare for staff handled Departmental meetings handled Motor vehicles and motorcycles serviced and maintained. Electricity bills paid Annual review of performance of thdepartment done Staff salaries paid	Departmental report delivered to MAAIF. One consultative meeting at attended at MAAIF. Fuel for coordination of departmental activities procured. office welfare and imprest for staff handled. department review and planning meeting conducted. motorvehicles abd motorcycles serviced and maintained. electricity bills paid. Annual review of departmental performance done staff salaries paid. Vehicle repaired & maintained field accountabilities and reports followed up. office stationery procured.
211101	General Staff Salaries	627,613	627,613	100 %	159,550
221009	Welfare and Entertainment	2,800	2,800	100 %	700
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	1,000	1,000	100 %	250
222001	Telecommunications	62	62	100 %	62
223005	Electricity	1,500	1,500	100 %	750
224004	Cleaning and Sanitation	1,600	1,600	100 %	400
227001	Travel inland	8,100	8,100	100 %	2,865
227004	Fuel, Lubricants and Oils	9,050	9,050	100 %	4,315
228002	Maintenance - Vehicles	22,600	22,600	100 %	18,100
228004	Maintenance – Other	1,000	1,000	100 %	250
	Wage Rect:	627,613	627,613	100 %	159,550
	Non Wage Rect:	49,712	49,712	100 %	28,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	677,325	677,325	100 %	187,743
Reasons for over/under performance:		Low staffing levels in the department insufficient wage bill			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level. Farmer groups and farmers registered and operationalised. Farmer groups mobilised. Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done. Financial services accessed and utilised at parish level.	2 Planning meetings sensitization meetings conducted. Parish data collected. Mobilisation and sensitization at parish level for all parishes. 800 PDM enterprise groups formed. 122 PDM enterprise SACCOs formed. 122 PDM SACCO bank accounts opened. mindset trainings conducted at s/c level. Skills and development trainings conducted at parish level. farmer trainings. Funds deposited to PDM SACCOs. AGM for 122 SACCOs held. monitoring and supervision.	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level. Farmer groups and farmers registered and operationalised. Farmer groups mobilised. Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done.	2 Planning meetings sensitization meetings conducted. Parish data collected. Mobilisation and sensitization at parish level for all parishes. 800 PDM enterprise groups formed. 122 PDM enterprise SACCOs formed. 122 PDM SACCO bank accounts opened. mindset trainings conducted at s/c level. Skills and development trainings conducted at parish level. farmer trainings. Funds deposited to PDM SACCOs. AGM for 122 SACCOs held. monitoring and supervision.
263104 Transfers to other govt. units (Current)	1,914,182	1,185,452	62 %	1,177,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914,182	1,185,452	62 %	1,177,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,914,182	1,185,452	62 %	1,177,611
Reasons for over/under performance:	EXPENDITURE GUIDELINES WERE SENT VERY LATE HENCE ACTIVITIES WERE RUSHED. UNCLEAR GUIDELINES FOR SOME ACTIVITIES UNDER PDM.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:589 Bulambuli District

Quarter4

Non Standard Outputs:		Assorted veterinary equipment, laboratory equipment and chemicals procured. Demonstration water pan for fish farming constructed. Motor cycle Procured Chef cutter procured Motorised coffee Pulper procured Assorted soil testing reagents procured Plating materials suger,Napia procured Assorted Agric Materials-arrears paid. Laptop computer procured. Router and a modem procured Solar dryer for demonstration in Buyaga set up. Farmer groups profiled and strengthened. Production projects and activities monitored Technical backstopping of staff done. solar powered irrigation kit procured. bee hive procured.	One DEC monitoring conducted. Bee hives for demonstration procured. Chaff cutter procured. solar drier for demonstration procured. motorcycle procured. Vet lab chemicals procured. coffee pulping machine procured. Napier grass for demonstration procured. Soil testing Reagents procured.	One DEC monitoring conducted. Bee hives for demonstration procured. Chaff cutter procured. solar drier for demonstration procured. motorcycle procured. Vet lab chemicals procured. coffee pulping machine procured. Napier grass for demonstration procured. Soil testing Reagents procured.	
281504	Monitoring, Supervision & Appraisal of capital works	17,829	17,829	100 %	7,371
312201	Transport Equipment	23,000	23,000	100 %	22,025
312211	Office Equipment	72,071	72,071	100 %	23,282
312213	ICT Equipment	4,500	4,500	100 %	4,500
312214	Laboratory and Research Equipment	9,000	9,000	100 %	8,000
312301	Cultivated Assets	3,900	3,900	100 %	3,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	130,300	130,300	100 %	69,078
	External Financing:	0	0	0 %	0
	Total:	130,300	130,300	100 %	69,078
Reasons for over/under performance:		Slow procurement process			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	ICT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	Funds deposited to PDM SACCOs as part of the revolving fund.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	Funds deposited to PDM SACCOs as part of the revolving fund.
312213 ICT Equipment	207,287	128,535	62 %	115,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,287	128,535	62 %	115,535
External Financing:	0	0	0 %	0
Total:	207,287	128,535	62 %	115,535
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	627,613	627,613	100 %	159,550
Non-Wage Reccurent:	2,260,208	1,531,479	68 %	1,313,749
GoU Dev:	337,587	258,835	77 %	184,613
Donor Dev:	0	0	0 %	0
Grand Total:	3,225,408	2,417,927	75.0 %	1,657,912

Vote:589 Bulambuli District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Pay salaries for 350 health staff.	paid monthly salary for 350 health staff		Pay salaries for 350 health staff. spot checks on performance of staff. staff appraisals for health staff. Rewards and sanctions committee meetings	paid monthly salary for 350 health staff
211101 General Staff Salaries	3,691,632	3,689,808	100 %		683,567
Wage Rect:	3,691,632	3,689,808	100 %		683,567
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,691,632	3,689,808	100 %		683,567
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Support supervision Visits conducted 4 performance review meetings conducted One annual workplan and budget one annual report 12 DHT meetings Routine supervision and setting standards for health facilities	Support Supervision to selected health facilities. Monitoring of Expanded programme for immunization performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Submission of report to Ministry of Health.		Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Submission of annual workplan and budget.	Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Planning and budgeting for the next financial year.
211101 General Staff Salaries	0	396,429	0 %		396,429
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		1,250
221002 Workshops and Seminars	4,000	643	16 %		643
221007 Books, Periodicals & Newspapers	26,000	2,000	8 %		758
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		553

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Quarter4

221009 Welfare and Entertainment	98,000	76,268	78 %	75,004
221011 Printing, Stationery, Photocopying and Binding	4,000	9,000	225 %	6,482
221012 Small Office Equipment	50,000	12,149	24 %	10,889
222001 Telecommunications	3,600	5,600	156 %	3,330
223005 Electricity	1,000	1,000	100 %	368
223006 Water	1,000	1,000	100 %	368
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100 %	200
224004 Cleaning and Sanitation	2,000	5,000	250 %	3,736
227001 Travel inland	66,000	76,000	115 %	64,613
227004 Fuel, Lubricants and Oils	35,013	40,013	114 %	33,052
228001 Maintenance - Civil	63,000	3,000	5 %	3,000
228002 Maintenance - Vehicles	10,000	15,000	150 %	10,123
228004 Maintenance – Other	1,000	1,000	100 %	840
Wage Rect:	0	396,429	0 %	396,429
Non Wage Rect:	369,313	252,374	68 %	215,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,313	648,803	176 %	611,638

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(6000) 6000 new patients attended to at the outpatient department.	(219) 219 patients seen at OPD in Tunyi HCII for the various illness	(150)150 patients seen at OPD in Tunyi HC II for the various illnesses.	(218)218 patients seen at OPD in Tunyi HCII for the various illness
Number of inpatients that visited the NGO Basic health facilities	(0) 0 patients admitted to the health facility	() No admissions expected	(0)No admissions expected.	(0) patients admitted to the health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers attend ANC at Tunyi HC II. Emergency deliveries at Tunyi HC III	() No deliveries were conducted	(25)25 mothers attend ANC at Tunyi HC II	()No deliveries were conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100) 600 children immunized pentavalent vaccine at Tunyi HC II.	()	(25)25 children below one year of age receive the pentavalent vaccine.	()
Non Standard Outputs:	National Immunization days. Other National Campaigns conducted	8 outreach visits conducted to nearby communities for immunization	12 outreach visits conducted to nearby communities for immunization. Integrated child health days conducted in April	12 outreach visits conducted to nearby communities for immunization
263367 Sector Conditional Grant (Non-Wage)	3,960	16,764	423 %	13,794

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	16,764	423 %	13,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	16,764	423 %	13,794

Reasons for over/under performance: Inadequate funding for Immunization Out reaches.

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

Number of trained health workers in health centers	(350) Health workers trained in Immunizations services. Workshops and mentorship sessions conducted.	(350) 350 Health workers were mentored on Vaccine management.	(350)a total of 350 health workers deployed in health facility.	(350)350 health workers are deployed in health facilities
No of trained health related training sessions held.	(30) health workers trained in vaccination.	(30) 30 Health workers were trained on vaccine management and administration.	(5)5 health workers receive in-service training on various aspects of their work.	(30) health workers receive in service training on various aspects of their work
Number of outpatients that visited the Govt. health facilities.	() 200000 patients attended OPDs in the health facilities.	()	()	(35)627 patients attended OPDs in the government health facilities
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted to health facilities for various reasons	()	()	(3)296 patients admitted to health facilities for various reasons
No and proportion of deliveries conducted in the Govt. health facilities	(9000) 9000 mothers delivered in government health facilities.	()	(2250)2250 mothers deliver in health facilities in the district health facilities.	(1)634 mothers deliver in health facilities in the district health facilities
% age of approved posts filled with qualified health workers	(80%) Recruit up to 80% of recommended Staffing norm.	() 73% staffing across health facilities	(80%)All health facilities have up to 80% staffing levels.	(73%) staffing across health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% VHTs functional	(100%) 2626 VHTs Deployed, two per village taking into consideration gender to report Health related issues.	(100%)All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.	(100%)2626 VHTs Deployed, two per village taking into consideration gender to report Health related issues.
No of children immunized with Pentavalent vaccine	() 11,000 children below one year of age immunized with pentavalen vaccine.	()	()	(2)086 children below one year of age immunized with Pentavalent vaccine

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Non Standard Outputs:		All EPI fridges functional. All transport equipment functional	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day.
263367	Sector Conditional Grant (Non-Wage)	377,326	586,333	155 %	303,614
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	377,326	586,333	155 %	303,614
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	377,326	586,333	155 %	303,614
Reasons for over/under performance:		Inadequate tally sheets and Cold chain rooms for EPI services.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:					
281501	Environment Impact Assessment for Capital Works	0	6,000	0 %	6,000
281504	Monitoring, Supervision & Appraisal of capital works	0	30,000	0 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	36,000	0 %	36,000
	External Financing:	0	0	0 %	0
	Total:	0	36,000	0 %	36,000
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of UGIFT project for Health Centre III and Upgrade from Health Centre II to IIIs	N/A	Construction of UGIFT project Upgrade from Health II to IIIs	
312101	Non-Residential Buildings	0	78,888	0 %	78,888
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	78,888	0 %	78,888
	External Financing:	0	0	0 %	0
	Total:	0	78,888	0 %	78,888
Reasons for over/under performance:		Delayed release of UGIFT projects funds			

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
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Bukibologoto HC III upgraded to appropriate level of service. Bunangaka Staff house constructed.	(02) Bukibologoto HC III upgrade from level II to III service. Bunangaka Staff house constructed.		(1)Construction complete and hand over. final payment	(0)Bukibologoto HC III upgrade from level II to III service. Bunangaka Staff house constructed.
No of maternity wards rehabilitated	(1) Gamatimbei Maternity Unit constructed and functional	(01) Gamatimbei Health centre III Maternity Unit constructed and functional		(1)Complete construction and hand over.	(0)Gamatimbei Health centre III Maternity Unit constructed and functional
Non Standard Outputs:	TBAs trained as referral workers. Ambualnces functional Medical equipment procured.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service		TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Medical equipment for the already constructed health facilities.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service
281501 Environment Impact Assessment for Capital Works	20,000	20,000	100 %		5,253
281504 Monitoring, Supervision & Appraisal of capital works	60,149	55,149	92 %		11,439
312101 Non-Residential Buildings	892,000	655,453	73 %		651,453
312102 Residential Buildings	180,000	5,550	3 %		836
312202 Machinery and Equipment	15,000	15,000	100 %		15,000
312203 Furniture & Fixtures	0	81,000	0 %		81,000
312211 Office Equipment	20,000	20,000	100 %		20,000
312212 Medical Equipment	565,217	293,587	52 %		293,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,752,366	1,145,739	65 %		1,078,568
External Financing:	0	0	0 %		0
Total:	1,752,366	1,145,739	65 %		1,078,568
Reasons for over/under performance:	The funds for UGIFT was sent back due delayed release of funds for the projects. The projects of UGIFT are approved late hence affecting the implementation of the project.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					

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211103 Allowances (Incl. Casuals, Temporary)	0	607,790	0 %	0
221001 Advertising and Public Relations	0	2,000	0 %	2,000
221005 Hire of Venue (chairs, projector, etc)	0	200	0 %	200
221009 Welfare and Entertainment	0	17,400	0 %	15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,810	0 %	6,000
222001 Telecommunications	0	8,040	0 %	0
227001 Travel inland	0	41,424	0 %	41,424
227004 Fuel, Lubricants and Oils	0	33,660	0 %	0
228001 Maintenance - Civil	0	20,000	0 %	20,000
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	675,200	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	84,624	0 %	84,624
Total:	0	759,824	0 %	84,624

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

EPI outreaches conducted by health facilities.
Microplanning for immunization conducted by health facilities.
Performance review meetings conducted.
Support Supervision to the facilities to support EPI activities.

270 EPI outreaches conducted through out the district.
All EPI fridges monitored twice a day.
1 performance review meeting conducted.
Support supervision to selected facilities.
Integrated Child health days conducted in the month of April

281504 Monitoring, Supervision & Appraisal of capital works	240,000	237,737	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	237,737	99 %	0
Total:	240,000	237,737	99 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,691,632</i>	<i>4,086,237</i>	<i>111 %</i>	<i>1,079,996</i>
<i>Non-Wage Recurrent:</i>	<i>750,599</i>	<i>1,530,671</i>	<i>204 %</i>	<i>532,618</i>
<i>GoU Dev:</i>	<i>1,752,366</i>	<i>1,260,627</i>	<i>72 %</i>	<i>1,193,456</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>322,361</i>	<i>134 %</i>	<i>84,624</i>

Vote:589 Bulambuli District**Quarter4**

<i>Grand Total:</i>	<i>6,434,597</i>	<i>7,199,895</i>	<i>111.9 %</i>	<i>2,890,693</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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid	Primary school teachers salaries paid		Primary school teachers salaries paid	Primary school teachers salaries paid
211101 General Staff Salaries	4,173,543	4,098,353	98 %		1,068,191
Wage Rect:	4,173,543	4,098,353	98 %		1,068,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173,543	4,098,353	98 %		1,068,191
Reasons for over/under performance: Delayed recruitment and access of new staff on pay roll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(670) Salaries for teachers paid	() Salaries for teachers paid		(670)Salaries for teachers paid	()Salaries for teachers paid
No. of qualified primary teachers	(670) Teachers who are qualified	() 670		(670)670	()670
No. of pupils enrolled in UPE	(38627) Pupils enrolled in UPE	(38627) 38627		(38627)38627	(38627)38627
No. of student drop-outs	(225) Students/learners drop outs	()		(50)50	()
No. of Students passing in grade one	(75) Learners passing in grade one	() 0		(0)0	()0
No. of pupils sitting PLE	(4526) Learners sitting for PLE	(0) 0		(0)0	(0)0
Non Standard Outputs:	Procurement of scholastic materials,sanitary fscilities,maitenance of school infrastructure,first aid kits,maintenance of school compound,payment to support staff and procurement of teachers welfare and entertainment.			Procurement of scholastic materials,sanitary fscilities,maitenance of school infrastructure,first aid kits, maintenance of school compound, Payment to support staff and procurement of teachers welfare and entertainmen	
263367 Sector Conditional Grant (Non-Wage)	697,655	807,906	116 %		342,803

Vote:589 Bulambuli District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	697,655	807,906	116 %	342,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,655	807,906	116 %	342,803
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() 2 Classrooms and headteachers office constructed at Nambekye P/S	() Classrooms and headteachers office constructed at Nambekye P/S	()	()Classrooms and headteachers office constructed at Nambekye P/S
Non Standard Outputs:		School facilities i.e. Classrooms s constructed and maintained.i.e 2classrooms and headteachers office at Nambekye p/s	School facilities i.e. Classrooms s constructed and maintained.i.e 2classrooms and headteachers office at Nambekye p/s	School facilities i.e. Classrooms s constructed and maintained.i.e 2classrooms and headteachers office at Nambekye p/s
312101 Non-Residential Buildings	82,000	82,000	100 %	78,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	82,000	100 %	78,000
External Financing:	0	0	0 %	0
Total:	82,000	82,000	100 %	78,000
Reasons for over/under performance: The contractor was committed to the work				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 5 VIP latrine stances constructed at: Bumugibole p/s Mbigi p/s Muyembe Girls p/s Bunalwere p/s Wokadala p/s Sotti p/s St. Peter Claver SS Muyembe Bukibologoto p/s	() VIP latrine stances constructed at: Bumugibole p/s Mbigi p/s Muyembe Girls p/s Bunalwere p/s Wokadala p/s Sotti p/s St. Peter Claver SS Muyembe Bukibologoto p/s	()	()VIP latrine stances constructed at: Bumugibole p/s Mbigi p/s Muyembe Girls p/s Bunalwere p/s Wokadala p/s Sotti p/s St. Peter Claver SS Muyembe Bukibologoto p/s
No. of latrine stances rehabilitated	() 10 Latrine stances rehabilitated at Nabbongo p/s	() 0 Latrine stances rehabilitated at Nabbongo p/s	()	()0 Latrine stances rehabilitated at Nabbongo p/s
Non Standard Outputs:		Latrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe, Bumugibole, Bunalwerere,Mbigi Nabbongo ps	Latrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe,Bumugibole, Bunalwerere,Mbigi Nabbongo ps	Latrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe,Bumugibole, Bunalwerere,Mbigi Nabbongo ps
312101 Non-Residential Buildings	198,449	214,692	108 %	204,399

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312203 Furniture & Fixtures	314	314	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,763	215,006	108 %	204,713
External Financing:	0	0	0 %	0
Total:	198,763	215,006	108 %	204,713

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:

312102 Residential Buildings	0	18,000	0 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	18,000	0 %	18,000
External Financing:	0	0	0 %	0
Total:	0	18,000	0 %	18,000

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) 36 three seater desks supplied to Nambekye ps	() 6 three seater desks supplied to Nambekye ps	(36)6 three seater desks supplied to Nambekye ps	()6 three seater desks supplied to Nambekye ps
Non Standard Outputs:		Supply of desks to Nambekye primary school supervised and monitored	Supply of desks to Nambekye primary school supervised and monitored	Supply of desks to Nambekye primary school supervised and monitored
312203 Furniture & Fixtures	4,487	15,407	343 %	15,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,487	15,407	343 %	15,407
External Financing:	0	0	0 %	0
Total:	4,487	15,407	343 %	15,407

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 salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid
211101 General Staff Salaries	2,208,377	1,944,476	88 %	548,831

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Wage Rect:	2,208,377	1,944,476	88 %	548,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,208,377	1,944,476	88 %	548,831

Reasons for over/under performance: Delayed recruitment and access of new staff von pay roll

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

No. of students enrolled in USE	(7086) 7086 Learners enrolled in secondary schools	() 7086 Learners enrolled in secondary schools	(7086)7086 Learners enrolled in secondary schools	(7086) Learners enrolled in secondary schools
No. of teaching and non teaching staff paid	(312) 312 teaching and non teaching staff paid	() 312 teaching and non teaching staff paid	(312)312 teaching and non teaching staff paid	(312) teaching and non teaching staff paid
No. of students passing O level	(540) 540 students pass O'level	()	(540)	()
No. of students sitting O level	(720) 720 students sit O'level	()	()	()
Non Standard Outputs:	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed
263367 Sector Conditional Grant (Non-Wage)	940,138	940,138	100 %	342,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	940,138	940,138	100 %	342,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	940,138	940,138	100 %	342,546

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Sisiyi Seed School constructed		Sisiyi Seed School constructed	
281504 Monitoring, Supervision & Appraisal of capital works	0	13,092	0 %	13,092

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312101 Non-Residential Buildings	758,398	94,653	12 %	87,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	758,398	107,745	14 %	100,745
External Financing:	0	0	0 %	0
Total:	758,398	107,745	14 %	100,745

Reasons for over/under performance: Delayed procurement process

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

N/A

Non Standard Outputs:	Education institutions supervised and monitored Fuel for school inspection and monitoring procured Motor vehicles and motorcycles maintained Capacity building for for staff conducted Education institutions inspected Inspectors annual assembly/retreat attended, Learner continuous assessment conducted Stationery procured, Office impressed provided	ducation institutions inspected Education institutions supervised and monitored Fuel for school inspection and monitoring procured Motor vehicles and motorcycles maintained Capacity building for for staff conducted Education institutions inspected Inspectors annual assembly/retreat attended, Learner continuous assessment conducted Stationery procured, Office impressed provided	Education institutions supervised and monitored Fuel for school inspection and monitoring procured Motor vehicles and motorcycles maintained Capacity building for for staff conducted Education institutions inspected Inspectors annual assembly/retreat attended, Learner continuous assessment conducted Stationery procured, Office impressed provided	ducation institutions inspected Education institutions supervised and monitored Fuel for school inspection and monitoring procured Motor vehicles and motorcycles maintained Capacity building for for staff conducted Education institutions inspected Inspectors annual assembly/retreat attended, Learner continuous assessment conducted Stationery procured, Office impressed provided
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221011 Printing, Stationery, Photocopying and Binding	2,700	4,589	170 %	2,789
221012 Small Office Equipment	500	500	100 %	167
227001 Travel inland	23,010	33,010	143 %	18,801
227004 Fuel, Lubricants and Oils	12,000	19,000	158 %	11,500
228004 Maintenance – Other	9,000	9,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,210	66,099	140 %	36,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,210	66,099	140 %	36,257

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:589 Bulambuli District

Quarter4

N/A					
Non Standard Outputs:	Training of teachers and headteachers in sports management	raining of teachers and headteachers in sports management		Training of teachers and headteachers in sports management	raining of teachers and headteachers in sports management
	Monitoring the implementation of sops in sports activities.	ing the implementation of sops in sports activities.		Monitoring the implementation of sops in sports activities.	ing the implementation of sops in sports activities.
	Attending annual sports meetings at national level	Attending annual sports meetings at national level		Attending annual sports meetings at national level	Attending annual sports meetings at national level
	Monitoring of sports facilities in schools	Monitoring of sports facilities in schools		Monitoring of sports facilities in schools	Monitoring of sports facilities in schools
	Procurement of office stationery	Procurement of office stationery		Procurement of office stationery	Procurement of office stationery
	Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants		Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants
	Sensitization and formation of sports clubs	Sensitization and formation of sports clubs		Sensitization and formation of sports clubs	Sensitization and formation of sports clubs
221002 Workshops and Seminars	3,500	3,500	100 %		1,167
221003 Staff Training	6,500	6,500	100 %		2,167
221009 Welfare and Entertainment	263	263	100 %		263
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,010
222001 Telecommunications	600	600	100 %		200
227001 Travel inland	6,400	6,400	100 %		2,133
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		2,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,263	27,263	100 %		10,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,263	27,263	100 %		10,274
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained in Basic basic management and administration skills	eachers trained in Basic basic management and administration skills		Teachers trained in Basic basic management and administration skills	eachers trained in Basic basic management and administration skills
	Team building skills trained	Team building skills trained		Team building skills trained	Team building skills trained
	Teachers trained in School SOPs compliance	Teachers trained in School SOPs compliance		Teachers trained in School SOPs compliance	Teachers trained in School SOPs compliance
221003 Staff Training	10,000	10,000	100 %		6,740

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,740

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries for Head
quarter education
staff paid
Education
institutions
supervised and
monitored
Capacity building
trainings for staff
conducted
Fuels ,oils and
lubricants procured
School Supervision
and monitoring
reports submittedt
MoEs
Workshops and
seminners attended

Salaries for Head
quarter education
staff paid
Education
institutions
supervised and
monitored
Capacity building
trainings for staff
conducted
Fuels ,oils and
lubricants procured
School Supervision
and monitoring
reports submittedt
MoEs
Workshops and
seminners attended

Salaries for Head
quarter education
staff paid
Education
institutions
supervised and
monitored
Capacity building
trainings for staff
conducted
Fuels ,oils and
lubricants procured
School Supervision
and monitoring
reports submittedt
MoEs
Workshops and
seminners attended

Salaries for Head
quarter education
staff paid
Education
institutions
supervised and
monitored
Capacity building
trainings for staff
conducted
Fuels ,oils and
lubricants procured
School Supervision
and monitoring
reports submittedt
MoEs
Workshops and
seminners attended

211101 General Staff Salaries	43,000	42,836	100 %	10,586
221009 Welfare and Entertainment	1,500	1,500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	900
221012 Small Office Equipment	500	500	100 %	168
222001 Telecommunications	3,000	3,000	100 %	1,000
222003 Information and communications technology (ICT)	3,000	3,000	100 %	2,000
227001 Travel inland	33,000	21,000	64 %	7,000
227004 Fuel, Lubricants and Oils	25,000	21,643	87 %	8,643
228001 Maintenance - Civil	0	44,930	0 %	44,930
228004 Maintenance – Other	6,485	6,485	100 %	4,325

Wage Rect:	43,000	42,836	100 %	10,586
Non Wage Rect:	75,185	104,758	139 %	69,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,185	147,594	125 %	80,052

Reasons for over/under performance: Inadequate wage provision

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conducted	anlanned projects appraised and screening for social and environmental safeguards	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct
281501 Environment Impact Assessment for Capital Works	8,000	8,000	100 %	2,428
281504 Monitoring, Supervision & Appraisal of capital works	74,436	74,436	100 %	17,802
312203 Furniture & Fixtures	12,500	12,500	100 %	9,175
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,436	98,436	100 %	32,905
External Financing:	0	0	0 %	0
Total:	98,436	98,436	100 %	32,905
Reasons for over/under performance: Delayed procurement process				
Total For Education : Wage Rect:	6,424,920	6,085,665	95 %	1,627,607
Non-Wage Reccurent:	1,797,450	1,956,163	109 %	808,086
GoU Dev:	1,142,084	536,594	47 %	449,770
Donor Dev:	0	0	0 %	0
Grand Total:	9,364,455	8,578,422	91.6 %	2,885,463

Vote:589 Bulambuli District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All District roads Plant maintained; Three dump trucks, two motor graders, Wheel loader, Motor Roller and Double cabin pickup LG0003-019.	All District roads Plant maintained; One dump truck UG2605W; one motor graders UG1923W; Wheel loader UG2026W;, Motor Roller UG2514W;and Double cabin pickup LG0003-019. All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002 -019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.		All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002 -019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	All District roads Plant maintained; One dump truck UG2605W; one motor graders UG1923W; Wheel loader UG2026W;, Motor Roller UG2514W;and Double cabin pickup LG0003-019.
227001 Travel inland	4,000	2,200	55 %		1,500
228002 Maintenance - Vehicles	41,877	41,877	100 %		16,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,877	44,077	96 %		18,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,877	44,077	96 %		18,163
Reasons for over/under performance: Insufficient funds to repair all district road equipment					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Salaries of 12 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee per quarter; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; One Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision.	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision.	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; One Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision.
211101	General Staff Salaries	51,471	51,435	100 %	12,995
221001	Advertising and Public Relations	800	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	3,200	2,850	89 %	1,150
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	50
227001	Travel inland	3,200	3,200	100 %	18
227004	Fuel, Lubricants and Oils	3,363	3,362	100 %	0
	Wage Rect:	51,471	51,435	100 %	12,995
	Non Wage Rect:	13,763	10,612	77 %	1,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,234	62,047	95 %	14,213
Reasons for over/under performance:		Insufficient funds			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(17) Procurement of service providers forfuel, diesel,culverts Bottleneck removals; Roads opened; culvert installation.	()	(4)Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation.	()
Non Standard Outputs:		Cross cutting issues; Monitoring and supervision; Quarterly reports prepared and submitted		Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	
263367	Sector Conditional Grant (Non-Wage)	61,136	50,562	83 %	0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,136	50,562	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,136	50,562	83 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	0	250,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	250,000	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	250,000	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(44) Routine manual and mechanised maintenance of urban council roads; Grading and forming of roads, cutting and removal of shrubs; Disilting of culverts; Procurement of Fules, Oils and Lubricants; Recruitment of Road gangs	(12.6) Routine mechanised mtce of Buyaga- Busukuya Road and Lufula - Vision road in Buyaga TC; Endirisa - Bugwany road and Mandu road in Bulambuli TC; Wagabaga - Masola road, Nana - Kavule road in Bulegeni TC Routine manual mtce of Buyaga - Busukuya road, Aloka - Vision road, in Buyaga TC; Wasike - Muhammadi road, Wakoko road, Pius- New Appostollic road, Mandu road, Rafeal - Mission road in Bulambuli TC; Masuswa road, Katongin - Kalabachi road, Tank hill road, Nana - Kavule road in Bulegeni TC	(9.71) Routine manual mtce of Buyaga - Busukuya road, Aloka - Vision road, in Buyaga TC; Wasike - Muhammadi road, Wakoko road, Pius- New Appostollic road, Mandu road, Rafeal - Mission road in Bulambuli TC; Masuswa road, Katongin - Kalabachi road, Tank hill road, Nana - Kavule road in Bulegeni TC	(7.1) Routine mechanised mtce of Buyaga- Busukuya Road and Lufula - Vision road in Buyaga TC; Endirisa - Bugwany road and Mandu road in Bulambuli TC; Wagabaga - Masola road, Nana - Kavule road in Bulegeni TC
Length in Km of Urban unpaved roads periodically maintained	(6) Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	()	(4.61) Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	()

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Quarter4

Non Standard Outputs:	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwanyi road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council. Periodic mtce of Masuswa road (1.5km) in Bulegeni Town council	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Routine mechnaised mtce of Buyaga- Busukuya Road and Lufula - Vision road in Buyaga TC; Endirisa - Bugwanyi road and Mandu road in Bulambuli TC; Wagabaga - Masola road, Nana - Kavule road in Bulegeni TC	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwanyi road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Routine mechnaised mtce of Buyaga- Busukuya Road and Lufula - Vision road in Buyaga TC; Endirisa - Bugwanyi road and Mandu road in Bulambuli TC; Wagabaga - Masola road, Nana - Kavule road in Bulegeni TC
263367 Sector Conditional Grant (Non-Wage)	259,496	285,763	110 %	87,056
263370 Sector Development Grant	0	100,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,496	385,763	149 %	87,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,496	385,763	149 %	87,056
Reasons for over/under performance:	Insufficient funds to maintain all roads in town councils No periodic maintenance of roads was done due to insufficient funds			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(21) 67.61km	(6) Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road 3KM, Buginyanya - Bumugibole road- 3Km	(6)	(6)Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road 3KM, Buginyanya - Bumugibole road- 3Km
Length in Km of District roads periodically maintained	(2) Periodic Maintenance of Bugwanyi - Bulumera road and Bunamunane - Sipi River	(4) Periodic Maintenance of Tadeo - Muleme road -2Km and Namatiti - Samazi Road -2Km under Emergency Funds from Uganda Road Fund.	(1.5)Periodic Maintennce of Bugwanyi - Bunamunane - Sipi River Road	(4)Periodic Maintenance of Tadeo - Muleme road -2Km and Namatiti - Samazi Road -2Km under Emergency Funds from Uganda Road Fund.
No. of bridges maintained	(1) Bufumbula bridge	() No bridges were Constructed due to lack of funds	(1)Construction of Bufumbula bridge	()No bridges were Constructed due to lack of funds

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Non Standard Outputs:		Monitoring and Supervision, Cross cutting issues handled, Environment screening of the roads, Quarterly reports. Periodic Maintenance of Tadeo - Muleme road -2Km and Namatiti - Samazi Road -2Km under Emergency Funds from Uganda Road Fund. Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road 3KM, Buginyanya - Bumugibole road-3Km	Monitoring and Supervision, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports	Monitoring and Supervision, Cross cutting issues handled, Environment screening of the roads, Quarterly reports. Periodic Maintenance of Tadeo - Muleme road -2Km and Namatiti - Samazi Road -2Km under Emergency Funds from Uganda Road Fund. Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road 3KM, Buginyanya - Bumugibole road-3Km
263367 Sector Conditional Grant (Non-Wage)	0	20,000	0 %	0
263370 Sector Development Grant	246,210	156,250	63 %	105,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,210	176,250	72 %	105,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,210	176,250	72 %	105,086
Reasons for over/under performance:		Rain hindered most road maintenance activities		
Total For Roads and Engineering : Wage Rect:	51,471	51,435	100 %	12,995
Non-Wage Reccurent:	626,482	917,265	146 %	211,523
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	677,953	968,699	142.9 %	224,518

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries for 3 staff paid for 12 Months Vehicle and Motorcycle Maintained for 12 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for 4 Quarters	Staff Salaries for 2 staff paid for 12 Months Vehicle and Motorcycle Maintained for 12 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for 4 Quarters		Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter	Staff Salaries for 2 staff paid for 3Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 3 Quarters Procured Stationary for 4th Quarter Maintained Office Equipment for 4th Quarters
211101 General Staff Salaries	45,333	45,269	100 %		11,618
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
228002 Maintenance - Vehicles	9,000	9,000	100 %		6,525
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,300	100 %		325
Wage Rect:	45,333	45,269	100 %		11,618
Non Wage Rect:	16,300	16,300	100 %		9,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,633	61,569	100 %		20,968
Reasons for over/under performance:	System slow speed and meagre resources				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(500) 500 Supervision visits 4 District water and sanitation coordination commiittee Meetings. 8 submissions of reports to Line ministries.	(600) No of supervision visits undertaken		(125)No. of supervision visits during and after construction	(200)No of supervision visits during and after construction

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No. of District Water Supply and Sanitation Coordination Meetings	(5) District Water Supply and Sanitation Coordination Meetings. one extension staff meeting held	(4) 4 District Water and Sanitation Coordinaton Commiittee Meetings Held	(1)District Water Supply and Sanitation Coordination Meetings	(1)District water and sanitation coordination commiittee Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed ad district and subcounty level quarterly	()	(1)mandatory public notices displayed ad district and subcounty level quarterly	()
Non Standard Outputs:		Submitted 4 Progress Reports and Annual Workplam	Submission of Workplans and Quarterly Reports Workshops	Submitted workplans and Quarterly Progress Reports
211103 Allowances (Incl. Casuals, Temporary)	7,139	7,137	100 %	2,420
221009 Welfare and Entertainment	1,232	1,229	100 %	380
221011 Printing, Stationery, Photocopying and Binding	909	909	100 %	235
227004 Fuel, Lubricants and Oils	3,547	3,544	100 %	969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,827	12,819	100 %	4,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,827	12,819	100 %	4,004
Reasons for over/under performance:	Meagre resources Delays in opening the reporting tool Delays by head of Department in approving and inputting			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1advocacy meeting at District 1 Advocacy Meetings at Subcounty Level	(2) 1 Advocay Meeting at the District. 1Advocacy Meeting at Subcounty Level	()	()
No. of water user committees formed.	(121) 40 Water User Commiittes Formed 80 Water User Commiittees Retrained 1 Sanitation Commiittee Formed	(40) 40 WUCs formed and Trained. 80 WUCs Retrained 20 Scheme Attendants Trained. 1 Advocacy Meeting held at District. 1 Advocacy Meeting held at Subcounty 2 Radio Programmes Held Undertook sanitation and Hygiene programme in Beach Village Muyembe Carried out baseline surveys	(30)30 Water User Commiittes Formed 80 Water User Commiittees Retrained Hygiene and sanitation around water Points 40	(40)40 Water User Groups Formed and Trained. 2Radio Programmes Held. One Sanitation Commiittee Trained. Trained/ Aailed Tools to Scheme attendants
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	17,341	17,341	100 %	6,414
221009 Welfare and Entertainment	1,000	1,000	100 %	500

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221011	Printing, Stationery, Photocopying and Binding	5,539	5,539	100 %	2,889
221012	Small Office Equipment	1,200	1,200	100 %	1,200
227004	Fuel, Lubricants and Oils	7,120	5,224	73 %	1,910
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,200	30,304	94 %	12,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,200	30,304	94 %	12,913
Reasons for over/under performance:		Meagre resources Delayed approval by Head of department requisitions			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		2 Radio Programmes 1 Hygiene and Sanitation Promotion in Beach Village Muyembe SC - Nabbongo/Kapchor wa Junction	3 Radio Programmes Held. Activities of Sanitation Week Held	1 Radio Programme	2 Radio Programmes Held
211103	Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221001	Advertising and Public Relations	1,800	1,800	100 %	790
221009	Welfare and Entertainment	1,400	0	0 %	0
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	1,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	1,340
Reasons for over/under performance:		Meagre Resources			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		40 Water Points Screened Environmentally and Socially	40 Water Points Screened Environmentally. Environmental and social safeguards activities Monitoring and supervision	10 Water Points Screened Environmentally and Socially	Environmental and social safeguards activities Monitoring and supervision
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,999	100 %	5,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,999	100 %	5,999

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:	Bulegeni GFS Rehabilitated in Namisuni S/C 5 Springs Rehabilitated 3No. Kamu SC, 1No. Nabiwutulu SC, 2No.Sisiyi SC Rehabilitation of Bunambutye Resettlement Water Supply System. Supervision and Monitoring Done	Rehabilitated Bulegeni GFS in Namisuni SC. Rehabilitated springs 2No in Kamu SC, 2No. in Sisiyi SC, 1No. in Nabiwutulu SC.. Rehabilitated Bunambutye Resettlement Water Supply System - Replaced 1 -10Cum. Tank.	Rehabilitated Bulegeni GFS in Namisuni SC. Rehabilitated springs 2No in Kamu SC, 2No. in Sisiyi SC, 1No. in Nabiwutulu SC.. Rehabilitated Bunambutye Resettlement Water Supply System - Replaced 1 -10Cum. Tank.
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263370 Sector Development Grant	67,400	67,400	100 %	57,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,400	67,400	100 %	57,000
External Financing:	0	0	0 %	0
Total:	67,400	67,400	100 %	57,000

Reasons for over/under performance: Meagre resources
Delayed approval of payment by HOD

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salaries Paid for 2 Contract Staff for 12 Months -ADWO Mobilisation and ADWO Sanitation and Hygiene. Water Quality Sureveillance of 100 Sources Service Investment Costs Undertaken	Paid Allowance for Bunambutye resettlement Scheme water supply system for 12Months. Undertook water Quality Surveillance of 100 Water sources. Paid salaries for 2staff ADWO - Mobilisation and ADWO -Sanitation and Hygiene for 9 Month	Paid Allowance for Bunambutye resettlement Scheme water supply system for 3Months. Undertook water Quality Surveillance of 25 Water sources. Paid salaries for 2staff ADWO - Mobilisation and ADWO -Sanitation and Hygiene for 3 Months
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281502 Feasibility Studies for Capital Works	6,000	6,000	100 %	3,000
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281504 Monitoring, Supervision & Appraisal of capital works	30,037	30,037	100 %	10,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,037	36,037	100 %	13,089
External Financing:	0	0	0 %	0
Total:	36,037	36,037	100 %	13,089

Reasons for over/under performance: Delayed renewal of Contracts for ADWO -Mobilisation and ADWO Sanitation and Hygiene
Meagre resources

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Retention and Arrears Paid for Borehole Drilling, GFS Extensions, Casting and Installations	Paid Retention and arrears for Extension of Masira GFS in Bufumbo SC 2Taps Paid retention/arrears for Bulaago GFS Extension 2Tapstands by Till-up Solutions Paid retention and Arrears for Casting and Installation of Boreholes by Dooba General Contractors Paid Retention and Arrears for Drilling of 6 Boreholes by MAMA BOREWELLS AFRICA LTD i.e. 2 No. Bukhalu SC, 1Np. Muyembe SC, 1No. Nabbongo SC, 1No Bumufuni SC, 1No. Bwikhonge SC.	Paid Retention and Arrears for Drilling of 6 Boreholes by MAMA BOREWELLS AFRICA LTD i.e. 2 No. Bukhalu SC, 1Np. Muyembe SC, 1No. Nabbongo SC, 1No Bumufuni SC, 1No. Bwikhonge SC.
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312104 Other Structures	98,000	98,000	100 %	57,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	98,000	100 %	57,881
External Financing:	0	0	0 %	0
Total:	98,000	98,000	100 %	57,881

Reasons for over/under performance: Delays in approval of Payments by bureaucratic system

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 -3Stance Lined drainable VIP Latrine Constructed in Beach Village, Muyembe S/C	(1) 3stance Drainable Lined VIP Latrine Constructed in Muyembe SC Beach Village. Supervised and monitored Construction of Latrine.	()	(1)3stance Drainable Lined VIP Latrine Constructed in Muyembe SC Beach Village. Supervised and monitored Construction of Latrine.
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Non Standard Outputs:

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281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	22,000
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	22,000
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(3) Protection of 3 Springs 3No Kamu SC	(3) Protected 1 Spring and 2 Tapstands in Kamu SC	()	(3)Protected 1 Spring and 2 Tapstands in Kamu SC
Non Standard Outputs:				
312104 Other Structures	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Deep Boreholes with Hand pumps Drilled 3No Bukhalu SC, 2No. Bwikhonge SC, 1No. Muyembe SC, 1No. Nabbongo SC, 1No Bunambutye SC	(8) 8 Deep Boreholes with Hand pumps Drilled 3No Bukhalu SC, 2No. Bwikhonge SC, 1No. Muyembe SC, 1No. Nabbongo SC, 1No Bunambutye SC	()	(8)8 Deep Boreholes with Hand pumps Drilled 3No Bukhalu SC, 2No. Bwikhonge SC, 1No. Muyembe SC, 1No. Nabbongo SC, 1No Bunambutye SC
No. of deep boreholes rehabilitated	(12) 12 Boreholes Rehabilitated; 3No. Bwikhone SC, 3No. Bukhalu SC, 3No. Bunambutye, 1No. Muyembe SC, 2 No. Nabbongo SC	(15) 15 Boreholes Rehabilitated; 3No. Bwikhone SC, 3No. Bukhalu SC, 3No. Bunambutye, 3No. 3No.	()	(15)15 Boreholes Rehabilitated; 3No. Bwikhone SC, 3No. Bukhalu SC, 3No. Bunambutye, 3No.
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	24,000	24,000	100 %	24,000
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	3,370

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312104 Other Structures	231,000	231,000	100 %	229,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,000	268,000	100 %	256,870
External Financing:	0	0	0 %	0
Total:	268,000	268,000	100 %	256,870
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(26) 8No. Simu SC 3No. Lusha 3No. Sisiyi SC 3No. Masira SC (Bufumbo) 3No. Bumasobo SC (Buwokadala) 4No. Sotti SC 2No. Bumugibole Construction of one 30 CUM Tank for Simu	(30) TAPSTANDS 8No. Simu SC 4No. Lusha 3No. Sisiyi SC 4No. Masira SC (Bufumbo) 5No. Bumasobo SC (Buwokadala) 4No. Sotti SC 2No. Bumugibole SC, 1No. Buginyanya SC Construction of one 30 CUM Tank for Simu	()	(30)TAPSTANDS 8No. Simu SC 4No. Lusha 3No. Sisiyi SC 4No. Masira SC (Bufumbo) 5No. Bumasobo SC (Buwokadala) 4No. Sotti SC 2No. Bumugibole SC, 1No. Buginyanya SC Construction of one 30 CUM Tank for Simu
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Bulegeni GFS	(1) Bulegeni GFS in Namisuni SC	()	(1)Bulegeni GFS in Namisuni SC
Non Standard Outputs:	Extension of 26 GFS Tapstands Rehabilitation of Bulegeni GFS Design of Bumasobo GFS			
281503 Engineering and Design Studies & Plans for capital works	40,000	40,000	100 %	40,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,000	95 %	4,894
312104 Other Structures	286,000	286,000	100 %	186,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	345,000	100 %	231,244
External Financing:	0	0	0 %	0
Total:	346,000	345,000	100 %	231,244
Reasons for over/under performance:				
Delayed Procurement Fears caused by Minister for economic monitoring Delayed approval by HODs due to Bureaucratic system				
Total For Water : Wage Rect:	45,333	45,269	100 %	11,618
Non-Wage Reccurent:	73,327	69,422	95 %	33,606
GoU Dev:	849,437	848,437	100 %	650,084
Donor Dev:	0	0	0 %	0
Grand Total:	968,097	963,128	99.5 %	695,308

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	6 staff in the department paid salary in the fourth quarter District Environment Committee meetings held Airtime, stationery and fuel procured		District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	6 staff in the department paid salary in the fourth quarter District Environment Committee meetings held Airtime, stationery and fuel procured
211101 General Staff Salaries	165,333	151,380	92 %		35,933
221009 Welfare and Entertainment	1,400	1,400	100 %		350
221011 Printing, Stationery, Photocopying and Binding	2,600	1,100	42 %		330
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	900	900	100 %		480
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %		875
Wage Rect:	165,333	151,380	92 %		35,933
Non Wage Rect:	9,400	7,900	84 %		2,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,733	159,279	91 %		38,218
Reasons for over/under performance:	The funds were spent as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings distributed to areas where they are demanded	()		()	()Tree seedlings distributed to the lower local governments
Number of people (Men and Women) participating in tree planting days	(100) Ensure equal number of women and men involved in tree planting	()		()	()
Non Standard Outputs:	Procured seedlings distributed to those that requested	Seedlings procured/ mobilized and distributed to communities/individuals		Procured seedlings distributed to those that requested	Procured seedlings distributed to the communities/individuals who had requested for them
227001 Travel inland	380	380	100 %		95

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227004	Fuel, Lubricants and Oils	433	433	100 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	813	813	100 %	203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	813	813	100 %	203
Reasons for over/under performance:		Seedlings received were less than what was planned for due to budget cut under DDEG. The activity was carried out as planned			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly inspections carried out	(1) Inspection of the tree nursery to ensure the seedlings to be received/distributed are of the right stage	()	(1)Inspection of the tree nursery to ensure the seedlings to be received/distributed are of the right stage	
Non Standard Outputs:	Quarterly inspections carried out	Inspection and regulation carried out along muyembe-Nakapiririt, Kamu-simu and Buyaga road check points Inspection of seedlings at their tree nursery before procurement done	Quarterly inspections carried out	Inspection of seedlings at their tree nursery before procurement done	
227001	Travel inland	480	480	100 %	120
227004	Fuel, Lubricants and Oils	400	400	100 %	100
228002	Maintenance - Vehicles	120	120	100 %	30
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Activities implemented as planned			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Training in wetlands management held	(2) 2 trainings done	()	()Training in wetlands management done	

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Non Standard Outputs:	Training in wetlands management held	Trained communities in bufumbula and Bunangakha parishes in Nabbongo s/c on sound environmental management Trained murrum excavators in Bukhalu Sub-county on sound environmental management Trained communities in Muyembe and Bulambuli Town councils on sustainable management of wetlands	Training in wetlands management held	Trained murrum excavators in Bukhalu Sub-county on sound environmental management Trained communities in Muyembe and Bulambuli Town councils on sustainable management of wetlands
221009 Welfare and Entertainment	636	636	100 %	159
227001 Travel inland	480	480	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	1,116	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	1,116	100 %	399
Reasons for over/under performance:	Sensitization of Murrum excavators was done because of increased deaths in areas with open borrow pits which have turned into wetlands though most of them are near wetlands			
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	(2) 5 acres wetlands restored	()	()	()
Non Standard Outputs:	5 acres wetlands restored	Wetland restoration training conducted in Bufumbula and Bunangakha in Nabbongo S/c, Muyembe S/c and Bulambula T/C	5 acres wetlands restored	Wetland restoration training conducted in Muyembe and Bulambula T/C
221009 Welfare and Entertainment	520	520	100 %	260
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	380
Reasons for over/under performance:	Activities implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(62) Environmental and Political monitoring done	() 2	()	()Environmental and Political Monitoring done
Non Standard Outputs:	Environmental monitoring on all projects and Political monitoring done	Environmental and Political monitoring on compliance on all projects done Procurement of fuel data and stationery	Environmental monitoring on all projects and Political monitoring done	Environmental and Political monitoring on compliance on all projects done Procurement of fuel and stationery
227001 Travel inland	3,904	3,904	100 %	1,177
227004 Fuel, Lubricants and Oils	6,080	5,929	98 %	2,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,984	9,833	98 %	4,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,984	9,833	98 %	4,046
Reasons for over/under performance:	Activities implemented as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Development of physical development plan	Data collected in 7 sub-counties (Bulambuli T/c, Bunalwere, Buwanyanga, Bulegeni, Nabbongo, Muyembe, Bukhalu, Bumufuni and Bunambutye) for development of the physical development plan	Development of physical development plan	Data collected in 2 sub-counties for development of the physical development plan
222001 Telecommunications	16	14	88 %	0
227001 Travel inland	3,744	3,306	88 %	2,010
227004 Fuel, Lubricants and Oils	6,240	5,509	88 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,829	88 %	3,793
External Financing:	0	0	0 %	0
Total:	10,000	8,829	88 %	3,793
Reasons for over/under performance:	There was a budget cut under DDEG this made collection of data in few sub-counties.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Fuel, Food and stationery procured		Fuel, Food and stationery procured	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	180

Vote:589 Bulambuli District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	180
Reasons for over/under performance: Activity implemented as planned				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Data collection for developing the District Physical Development Plan 5 administrative units (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	urvey and Titling of administrative units Bumugibole HC III, Bulegeni HC III, Bwikhonge HCIII and Bumufuni Seed Schools. Procured tree seedlings	Data collection for developing the District Physical Development Plan 5 administrative units (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	Survey and Titling of administrative units Bumugibole HC III, Bulegeni HC III, Bwikhonge HCIII and Bumufuni Seed Schools. Procured tree seedlings
311101 Land	15,000	13,244	88 %	12,409
312301 Cultivated Assets	11,000	9,712	88 %	8,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	22,955	88 %	20,830
External Financing:	0	0	0 %	0
Total:	26,000	22,955	88 %	20,830
Reasons for over/under performance: Activities were affected by budget cut under DDEG				
Total For Natural Resources : Wage Rect:	165,333	151,380	92 %	35,933
Non-Wage Reccurent:	25,313	22,161	88 %	7,742
GoU Dev:	36,000	31,784	88 %	24,623
Donor Dev:	0	0	0 %	0
Grand Total:	226,646	205,325	90.6 %	68,299

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid by the 28th day of every month	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda		staff salaries paid by the 28th day of every month	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	264,234	259,083	98 %		61,322
Wage Rect:	264,234	259,083	98 %		61,322
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,234	259,083	98 %		61,322
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) learners from 26 sub counties trained on the perimeters of	() Facilitated 52 FAL instructors to conduct FAL classes in the 26 sub counties		(100)learners from 26 sub counties trained on the perimeters of reading, writing and counting	()Facilitated 52 FAL instructors to conduct FAL classes in the 26 sub counties
Non Standard Outputs:	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	Monitored FAL activities at sub counties Held performance review meeting on FAL with CDOs Procured and distributed Assorted stationery for FAL classes		FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	Monitored FAL activities at sub counties Held performance review meeting on FAL with CDOs Procured and distributed Assorted stationery for FAL classes
221009 Welfare and Entertainment	980	980	100 %		735
221011 Printing, Stationery, Photocopying and Binding	325	325	100 %		295
222001 Telecommunications	50	50	100 %		25
227001 Travel inland	670	668	100 %		412
227004 Fuel, Lubricants and Oils	400	400	100 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,425	2,423	100 %		1,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,425	2,423	100 %		1,642

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					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	- Conducted sensitization of Community Development Officers /heads of planning sectors at sub-county level on mainstreaming gender issues in the day to-day work plans, programmes and activities. Of the sub-county. sensitized parents of Bwikhonge sub county on parenting skills. sensitized Senior men and women teachers and other stakeholders on hygiene,sanitation and life skills guidelines		Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	- Conducted sensitization of Community Development Officers /heads of planning sectors at sub-county level on mainstreaming gender issues in the day to-day work plans, programmes and activities. Of the sub-county. sensitized Parents of Bwikhonge sub county on parenting skills.
221009 Welfare and Entertainment	980	980	100 %		643
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		33
222001 Telecommunications	30	30	100 %		8
227001 Travel inland	390	390	100 %		97
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		780
Reasons for over/under performance: Inadquate funding to the sector					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 24 Court sessions involving juveniles attended	() Attended 7 court sessions 6 sessions were attended at the Chief Magistrate court to represent 23 female juveniles who had been sexually abused and 4 juveniles charged with defilement, attempted aggravated defilement and child trafficking. 1 juvenile was further remanded, while 3 juveniles who jumped court bond, warrants of arrest were extended. •Conducted interviews for 4 juveniles, on charges of theft, 3 juveniles were granted police bond and the other 1 was produced in court.	()	()Attended 7 court sessions. 6 sessions were attended at the Chief Magistrate court to represent 23 female juveniles who had been sexually abused and 4 juveniles charged with defilement, attempted aggravated defilement and child trafficking. 1 juvenile was further remanded, while 3 juveniles who jumped court bond, warrants of arrest were extended. •Conducted interviews for 4 juveniles, on charges of theft, 3 juveniles were granted police bond and the other 1 was produced in court.
Non Standard Outputs:	4 DOVCC meetings conducted 4 Tracing and resettlement exercises for children conducted 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 24 Court sessions involving juveniles attended	1. Handled and settled 3 child abuse and neglect cases involving failure to provide for 7 children, 6 males and 1 female. The perpetrators were cautioned to desist from their acts were counseled onto proper parenting skills and the impacts of abuse on the children. Conducted the quarterly DOVCC meeting where issues of vulnerable children were discussed and strategies to address the challenges in services to vulnerable children were developed.	DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended	Handled and settled 3 child abuse and neglect cases involving failure to provide for 7 children, 6 males and 1 female. The perpetrators were cautioned to desist from their acts were counseled onto proper parenting skills and the impacts of abuse on the children. Conducted the quarterly DOVCC meeting where issues of vulnerable children were discussed and strategies to address the challenges in services to vulnerable children were developed.
222001 Telecommunications	199	199	100 %	89

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Quarter4

227001 Travel inland	4,816	4,816	100 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	5,014	100 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	5,014	100 %	1,295
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted	() Conducted 1 annual Youth Council meeting Conducted 1 quarterly meetings for the DYEC	(1)1 annual Youth Council meeting Conducted 1 quarterly meetings for the DYEC Conducted	() Conducted 1 annual Youth Council meeting Conducted 1 quarterly meetings for the DYEC
Non Standard Outputs:	4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted Youth Council Executive members and councilors facilitated to celebrate the National Youth Day One sensitization workshop on prevention of crime and early marriages among the youths conducted 1 Monitoring and supervision visit of youth activities conducted Assorted office stationery for the District Youth Council Office procured	Facilitated and guided the District Youth Executive Committee to review progress of youth activities in the district and the work plan for financial year 2022-23. The meeting was also attended by the district members of parliament. followed YLP groups for recovery and made a total recovery of 18,198,700 in the financial year	1 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted Assorted office stationery for the District Youth Council Office procured	Facilitated and guided the District Youth Executive Committee to review progress of youth activities in the district and the work plan for financial year 2022-23. The meeting was also attended by the district members of parliament. followed YLP groups for recovery and made a total recovery of 2,815,000 in the quarter
221009 Welfare and Entertainment	504	504	100 %	444
221011 Printing, Stationery, Photocopying and Binding	407	407	100 %	177
222001 Telecommunications	100	100	100 %	30
227001 Travel inland	5,172	5,172	100 %	2,664
227004 Fuel, Lubricants and Oils	260	260	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	6,443	100 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	6,443	100 %	3,575
Reasons for over/under performance: Inadquate funding to the sector				

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
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 Assistive devices to PWDs and Elderly people who were in need		()	()procured and distributed Assistive devices to PWDs and Elderly people who were in need
Non Standard Outputs:	<p>4 PWDs representatives facilitated to attend National Celebration to mark the International Day for the Disabled</p> <p>One report on the status of PWD activities in the district prepared and submitted to the National Disability Council</p> <p>District level celebrations to mark the international day for the disabled held</p> <p>2 District disability council meetings held</p> <p>6 PWD group proposals evaluated</p> <p>1 groups verification visit to PWD groups done</p> <p>2 groups funded and funds disbursed to groups</p> <p>2 monitoring and official handover of projects to PWD groups done</p> <p>Older person representatives facilitated to Celebrate International Day for Older Persons</p> <p>2 District older persons council meetings held</p>	<p>Prepared and submitted one report on the status of PWD activities in the district to the National Disability Council</p> <p>Held 1 District disability council meeting</p> <p>Conducted evaluation, verification and funded two PWD groups</p> <p>Conducted monitoring and official handover of projects to PWD groups</p> <p>Held 1 District older persons council meetings</p>		<p>One report on the status of PWD activities in the district prepared and submitted to the National Disability Council</p> <p>1 District disability council meetings held</p> <p>1 group funded and funds disbursed to groups</p> <p>1 monitoring and official handover of projects to PWD groups done</p> <p>1 District older persons council meetings held</p>	
221005 Hire of Venue (chairs, projector, etc)	455	455	100 %		455
221009 Welfare and Entertainment	990	990	100 %		795
221011 Printing, Stationery, Photocopying and Binding	260	260	100 %		130
222001 Telecommunications	227	227	100 %		114
227001 Travel inland	4,867	4,867	100 %		2,952
227004 Fuel, Lubricants and Oils	820	820	100 %		500

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282101 Donations	6,143	6,143	100 %	6,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,762	13,761	100 %	11,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,762	13,761	100 %	11,089
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Stakeholders from 3 institutions sensitized on promoting good cultural practices	sensitized Stakeholders from 3 institutions on promoting good cultural practices	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Sensitized Stakeholders from 3 institutions on promoting good cultural practices
221011 Printing, Stationery, Photocopying and Binding	15	15	100 %	4
222001 Telecommunications	20	20	100 %	5
227001 Travel inland	150	150	100 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185	185	100 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185	185	100 %	46
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected on health and safety	Attended the labour training in Mbale Resort Hotel on Ethical recruitment of International Labour. Inspected work places (Shops, Bars, restaurants, Mobile money services, drug shops, guest houses and secretarial bureau services) in Buyaga Town council. Trained institution staff of Buyaga Medical and Health Centre	Work places inspected on health and safety	Inspected work places (Shops, Bars, restaurants, Mobile money services, drug shops, guest houses and secretarial bureau services) in Buyaga Town council. Trained institution staff of Buyaga Medical and Health Centre
221011 Printing, Stationery, Photocopying and Binding	60	60	100 %	23
222001 Telecommunications	115	115	100 %	67
227001 Travel inland	235	235	100 %	74

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Quarter4

227004 Fuel, Lubricants and Oils	440	440	100 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	850	100 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	850	100 %	329
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	• Intervened in the labour case of one worker who was working with Alvima Hotel Gardens and had been chased without notice and not being paid his two month wages. The management denied chasing him but only disappeared by himself and they pledged to pay his wages for the last 2 months within one month time.	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	Intervened in the labour case of one worker who was working with Alvima Hotel Gardens and had been chased without notice and not being paid his two month wages. The management denied chasing him but only disappeared by himself and they pledged to pay his wages for the last 2 months within one month time.
221009 Welfare and Entertainment	210	210	100 %	53
222001 Telecommunications	26	26	100 %	7
227001 Travel inland	213	213	100 %	63
227004 Fuel, Lubricants and Oils	356	356	100 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806	806	100 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806	806	100 %	257
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(2) District women committee meetings conducted Sub-county women council sensitized on their roles International women's day celebrated at district and national level.	() - Conducted a District women committee meeting and the main issues discussed were overview of achievements for Financial Year 2021/2022, review of work plan for Financial Year 2022/2023 and programme for sensitizing sub-county women councils on their roles. - - Conducted district level celebrations to mark International Women's day under the theme “ gender equality today for a sustainable Uganda”	()Sub-county women council sensitized on their roles	()- Conducted a District women committee meeting and the main issues discussed were overview of achievements for Financial Year 2021/2022, review of work plan for Financial Year 2022/2023 and programme for sensitizing sub-county women councils on their roles. - - Conducted district level celebrations to mark International Women's day under the theme “ gender equality today for a sustainable Uganda”
Non Standard Outputs:	Sub-county women council sensitized on their roles	Co-ordinated sensitization of sub-county women council on their roles.Participants were chairpersons of sub-county women council chairpersons and either secretary on some council member. - Conducted district level celebrations to mark International Women's day under the theme “ gender equality today for a sustainable Uganda”	Sub-county women council sensitized on their roles	- Co-ordinate sensitization of sub-county women council on their roles. - Conduct district level celebrations to mark International Women's day under the theme “ gender equality today for a sustainable Uganda”
221005 Hire of Venue (chairs, projector, etc)	292	291	100 %	73
221009 Welfare and Entertainment	890	890	100 %	448
221011 Printing, Stationery, Photocopying and Binding	583	583	100 %	146
222001 Telecommunications	110	110	100 %	30
227002 Travel abroad	3,249	3,249	100 %	1,155
227004 Fuel, Lubricants and Oils	480	480	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,604	5,604	100 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,604	5,604	100 %	1,970
Reasons for over/under performance: Inadqaute funding to the sector				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	PWDs in need of Assistive identified Assorted assistive devices materials for PWDs procured.	Procured Clutches and caps and distribute to PWDs	Assorted assistive devices materials for PWDs procured and distributed	Procured and distributed assertive devices to PWDs
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
221012 Small Office Equipment	1,300	1,300	100 %	325
222001 Telecommunications	31	31	100 %	8
227001 Travel inland	344	344	100 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	1,755	100 %	439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	1,755	100 %	439
Reasons for over/under performance:	Limited funding to the sector			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	compiled and submitted1 Quarterly reports to MGLSD and other stakeholders monitored All programs within the department evaluated, verified and registered 28 CBOs CBOs prepared Financial reports Office stationery procured cleaned and maintained Offices provided with staff welfare Facilitated preparations of PBS and BFP mentored and supervised CDOS monitored and supported Community groups	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	Compiled and submitted1 Quarterly reports to MGLSD and other stakeholders monitored All programs within the department evaluated, verified and registered 28 CBOs CBOs prepared Financial reports Office stationery procured cleaned and maintained Offices provided with staff welfare Facilitated preparations of PBS and BFP mentored and supervised CDOS monitored and supported Community groups
221009 Welfare and Entertainment	1,390	1,390	100 %	688
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	924
222001 Telecommunications	80	80	100 %	32
224004 Cleaning and Sanitation	400	400	100 %	100

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227001 Travel inland	6,055	5,997	99 %	4,557
227004 Fuel, Lubricants and Oils	1,003	1,003	100 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,928	10,870	99 %	7,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,928	10,870	99 %	7,060

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

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

N/A

Non Standard Outputs:	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	Supported CDOs to implement community based activities and facilitate FAL classes in the sub counties	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	Supported CDOs to implement community based activities and facilitate FAL classes in the sub counties
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: Limited Funding to the sector

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	- Co-ordinated monitoring of projects by Community Development Officers at sub-county level and members of DTTPC, DEC and RDC's office. The monitoring focused on establishing the project status on ground and giving guidance on how to improve performance. - Co-ordinated follow up on groups for loan recovery. Cumulative recovery in the quarter was 11,414,250	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	- Co-ordinated monitoring of projects by Community Development Officers at sub-county level and members of DTTPC, DEC and RDC's office. The monitoring focused on establishing the project status on ground and giving guidance on how to improve performance. - Co-ordinated follow up on groups for loan recovery. Cumulative recovery in the quarter was 11,414,250
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281504 Monitoring, Supervision & Appraisal of capital works	327,864	144,265	44 %	3,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	144,265	44 %	3,361
External Financing:	0	0	0 %	0
Total:	327,864	144,265	44 %	3,361
Reasons for over/under performance:	limited funding. No funding for YLP operations			
<i>Total For Community Based Services : Wage Rect:</i>	<i>264,234</i>	<i>259,083</i>	<i>98 %</i>	<i>61,322</i>
<i>Non-Wage Reccurent:</i>	<i>59,831</i>	<i>59,768</i>	<i>100 %</i>	<i>31,121</i>
<i>GoU Dev:</i>	<i>327,864</i>	<i>144,265</i>	<i>44 %</i>	<i>3,361</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>651,929</i>	<i>463,116</i>	<i>71.0 %</i>	<i>95,804</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.		Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.
211101 General Staff Salaries	11,637	10,139	87 %		2,538
221009 Welfare and Entertainment	2,000	2,000	100 %		500
223005 Electricity	602	602	100 %		301
224004 Cleaning and Sanitation	1,600	1,600	100 %		400
Wage Rect:	11,637	10,139	87 %		2,538
Non Wage Rect:	4,202	4,202	100 %		1,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,839	14,341	91 %		3,739
Reasons for over/under performance:					
Output : 138302 District Planning					
No of Minutes of TPC meetings	() 12	(6)		()	(2)
Non Standard Outputs:	TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured	TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured		TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured	TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured
221005 Hire of Venue (chairs, projector, etc)	2,100	1,854	88 %		0
221009 Welfare and Entertainment	10,763	10,346	96 %		1,988

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221011 Printing, Stationery, Photocopying and Binding	4,000	3,766	94 %	1,003
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	5,600	4,647	83 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,047	94 %	3,867
Gou Dev:	7,663	6,766	88 %	690
External Financing:	0	0	0 %	0
Total:	22,663	20,812	92 %	4,558

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted district Q3 report prepared and submitted draft,performance contract,workplan and final budgets prepared,submitted and approved	Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	district Q3 report prepared and submitted draft,performance contract,workplan and final budgets prepared,submitted and approved
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221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,242
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	5,100	3,100	61 %	640
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,000	83 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,000	83 %	3,008

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Coordination of HODs for preparation of budgets workplans and quarterly reports BFP prepared and submitted to line ministries	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured	Maintenance of office machinery i.e laptops and desk,coordination of budgets workplans and performance contract payment of departmental electricity bills,maintenance of the department motorcycle
221009 Welfare and Entertainment	7,200	6,111	85 %	2,886
221012 Small Office Equipment	633	305	48 %	102
222001 Telecommunications	800	800	100 %	200
227004 Fuel, Lubricants and Oils	6,933	6,933	100 %	1,733
228002 Maintenance - Vehicles	5,000	5,000	100 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	1,367	659	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,933	19,809	90 %	6,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,933	19,809	90 %	6,172
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,Internal& External assessment carried out. Projects monitored	technical backstopping conducted support supervision conducted multi sectoral monitoring conducted Audit unit facilitated to conduct monitoring	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated,Internal& External assessment carried out. Projects monitored Multi sectoral monitoring conducted	technical backstopping conducted support supervision conducted multi sectoral monitoring conducted Audit unit facilitated to conduct monitoring
227001 Travel inland	22,000	22,000	100 %	7,680

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227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	5,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	36,000	100 %	13,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	13,129

Reasons for over/under performance: poor roads
limited vehicles

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer
281501 Environment Impact Assessment for Capital Works	5,000	4,415	88 %	1,667
281504 Monitoring, Supervision & Appraisal of capital works	14,500	12,802	88 %	4,587
312104 Other Structures	1,600	1,413	88 %	179
312213 ICT Equipment	36,500	32,226	88 %	32,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,600	50,855	88 %	38,659
External Financing:	0	0	0 %	0
Total:	57,600	50,855	88 %	38,659

Reasons for over/under performance:

Total For Planning : Wage Rect:	11,637	10,139	87 %	2,538
Non-Wage Reccurent:	89,135	84,057	94 %	27,376
GoU Dev:	65,263	57,621	88 %	39,349
Donor Dev:	0	0	0 %	0
Grand Total:	166,035	151,817	91.4 %	69,263

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries. Procurement of office stationary. Purchase of small office equipment and cleaning materials. Preparation and submission of quarterly internal audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair, service and maintenance of motorcycles. Conduct of audit entry meetings. Conduct of special audits. Monitoring and supervision of governments programmes and projects. Conduct of human resource audits. Audit of all institutions i.e.sub counties, schools and health centres. Audit of revenue collection and banking. Conduct of value for money audits. Payment of annual fees and subscription for ICPAU. Procurement of fuel for office running and field activities. Audit of departments and sectors. Purchase of printer catridges. Payment of electricity bills	aid staff salaries. Submitted one quarterly Internal Audit report to Office of Internal auditor General and other other stakeholders. Procured office stationary. Procured fuel for field and operational activities. Paid electricity bills. Maintained staff welfare. Repaired and serviced motorcycle UFG 711G.		Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.	Paid staff salaries. Submitted one quarterly Internal Audit report to Office of Internal auditor General and other other stakeholders. Procured office stationary. Procured fuel for field and operational activities. Paid electricity bills. Maintained staff welfare. Repaired and serviced motorcycle UFG 711G.

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211101	General Staff Salaries	18,603	15,808	85 %	3,909
221008	Computer supplies and Information Technology (IT)	366	366	100 %	92
221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223005	Electricity	200	200	100 %	50
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	2,680	2,680	100 %	670
227004	Fuel, Lubricants and Oils	2,000	1,995	100 %	630
228002	Maintenance - Vehicles	1,800	1,800	100 %	450
	Wage Rect:	18,603	15,808	85 %	3,909
	Non Wage Rect:	8,646	8,641	100 %	2,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,249	24,449	90 %	6,201
Reasons for over/under performance:		Inadequate funding to the department. Inadequate transport facilities for field activities. Inadequate staffing in the department.			
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	Procured office stationery. Audit 9 lower local government for 3rd quarter FY 2021-2022. Repaired and service on motorcycle LG0022-019.	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	Procured office stationery. Audit 9 lower local government for 3rd quarter FY 2021-2022. Repaired and service on motorcycle LG0022-019.
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,270

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228002 Maintenance - Vehicles	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,200	100 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	8,200	100 %	2,320
Reasons for over/under performance:	Inadequate transport facilities for field activities. Inadequate staffing. Inadequate funding to the department.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>15,808</i>	<i>85 %</i>	<i>3,909</i>
<i>Non-Wage Reccurent:</i>	<i>16,846</i>	<i>16,841</i>	<i>100 %</i>	<i>4,612</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>35,449</i>	<i>32,649</i>	<i>92.1 %</i>	<i>8,521</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries paid	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries paid. we also strengthened the enabling environment and enforced where there were gaps to the business community not making adequate or sustainable profitability levels		businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries paid	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries paid. we also strengthened the enabling environment and enforced where there were gaps to the business community not making adequate or sustainable profitability levels
211101 General Staff Salaries	22,768	21,051	92 %		5,263
227001 Travel inland	3,080	3,080	100 %		770
Wage Rect:	22,768	21,051	92 %		5,263
Non Wage Rect:	3,080	3,080	100 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,848	24,131	93 %		6,033
Reasons for over/under performance:	W e need a lot of mind set change and training of business communities in businesss development skills at micro level but the resources are inadequate Local revenue is inadequate to link services to taxes paid by the communities				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstopping to the cooperatives and business development support to the cooperatives		Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstopping to the cooperatives and business development support to the cooperatives	
221011 Printing, Stationery, Photocopying and Binding	400	398	100 %	270
227001 Travel inland	2,280	2,279	100 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	2,677	100 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,680	2,677	100 %	1,097

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

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Non Standard Outputs:	tourism sites and , access route inspected to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accommodation facilities and amenities to ensure our attractions are attractive and competitive on at the global level	tourism sites and , access route inspected to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accommodation facilities and amenities to ensure our attractions are attractive and competitive on at the global level		
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	2,200	2,200	100 %	1,050
227004 Fuel, Lubricants and Oils	1,432	1,431	100 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,432	4,431	100 %	1,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,432	4,431	100 %	1,607
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and professionalism	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and professionalism We supported one staff of the department to complete MBA	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and professionalism	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and professionalism We supported one staff of the department to complete MBA
221003 Staff Training	1,200	1,200	100 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	600
Reasons for over/under performance: Inadequate funds to support all the staff in the department for capacity development				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Maintainance of sectoe motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out	We maintained sector motor-cycle, computer serviced, office stationary procured, office cleaning materials, monitoring of sector activities was done during the fourth quarter , and prepared plans production and reporting on activities carried out	Maintainance of sectoe motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out	We maintained sector motor-cycle, computer serviced, office stationary procured, office cleaning materials, monitoring of sector activities was done during the fourth quarter , and prepared plans production and reporting on activities carried out
227001 Travel inland	4,340	4,340	100 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	4,340	100 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	4,340	100 %	1,085
Reasons for over/under performance: No transport for the sector yet we now have so many field activities in the programmes of Emyooga and PDM				
<i>Total For Trade Industry and Local Development :</i>	<i>22,768</i>	<i>21,051</i>	<i>92 %</i>	<i>5,263</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,732</i>	<i>15,728</i>	<i>100 %</i>	<i>5,159</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>38,500</i>	<i>36,779</i>	<i>95.5 %</i>	<i>10,422</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				158,893	397,561
Sector : Agriculture				46,687	0
<i>Programme : District Production Services</i>				46,687	0
Lower Local Services					
<i>Output : Transfers to LG</i>				46,687	0
Item : 263104 Transfers to other govt. units (Current)					
Bulegeni Ward	Bulegeni	Sector Conditional Grant (Non-Wage)		15,562	0
Kavule Ward	Kavule	Sector Conditional Grant (Non-Wage)		15,562	0
Magala Ward	Magala	Sector Conditional Grant (Non-Wage)		15,562	0
Sector : Works and Transport				94,290	316,720
<i>Programme : District, Urban and Community Access Roads</i>				94,290	316,720
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				94,290	316,720
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Bulegeni Bulegeni Town Council	Other Transfers from Central Government		94,290	316,720
Sector : Education				17,510	80,436
<i>Programme : Pre-Primary and Primary Education</i>				17,510	80,436
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	62,925
Item : 211101 General Staff Salaries					
-	Bulegeni	Sector Conditional Grant (Wage)		0	62,925
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				17,510	17,510
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	17,510
Sector : Social Development				406	406
<i>Programme : Community Mobilisation and Empowerment</i>				406	406
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOWN COUNCL	Bulegeni Bulegeni TC	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Bulaago			703,861	1,006,669
Sector : Agriculture			108,937	0
Programme : District Production Services			108,937	0
Lower Local Services				
Output : Transfers to LG			108,937	0
Item : 263104 Transfers to other govt. units (Current)				
Bugatisa Parish	Bugatisa Bugatisa	Sector Conditional Grant (Non-Wage)	15,562	0
Bunasufa Parish	Bunasufa Bunafusa	Sector Conditional Grant (Non-Wage)	15,562	0
Bunasufa Parish	Bunasufa Bunasufa	Sector Conditional Grant (Non-Wage)	15,562	0
Busiya Parish	Busiya Busiya	Sector Conditional Grant (Non-Wage)	15,562	0
Dooba Parish	Dooba Dooba	Sector Conditional Grant (Non-Wage)	15,562	0
Nabiwutulu Parish	Nibiwutulu Nabiwutulu	Sector Conditional Grant (Non-Wage)	15,562	0
Tunyi Parish	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			10,357	7,028
Programme : District, Urban and Community Access Roads			10,357	7,028
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,657	1,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Busiya Bulaago SC	Other Transfers from Central Government	3,657	1,828
Output : District Roads Maintenance (URF)			6,700	5,200
Item : 263370 Sector Development Grant				
BULAMBULI	Bugatisa Bulago TC-Gimadu Road	Other Transfers from Central Government	2,000	5,200
BULAMBULI	Bunasufa Kigomu - Gimandu Road - 2KM	Other Transfers from Central Government	2,500	5,200
BULAMBULI	Nibiwutulu Zeema - Makutano Road 1.3km	Other Transfers from Central Government	2,200	5,200

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Sector : Education			355,062	977,542
Programme : Pre-Primary and Primary Education			62,585	305,756
Higher LG Services				
Output : Primary Teaching Services			0	269,015
Item : 211101 General Staff Salaries				
-	Bunasufa	Sector Conditional Grant (Wage) ...	0	269,015
-	Busiya	Sector Conditional Grant (Wage) ...	0	269,015
-	Dooba	Sector Conditional Grant (Wage) ...	0	269,015
-	Tunyi	Sector Conditional Grant (Wage) ...	0	269,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,585	36,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	17,097	5,699
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	14,306	14,306
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)	14,338	11,121
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)	16,844	5,615
Programme : Secondary Education			292,478	671,786
Higher LG Services				
Output : Secondary Teaching Services			0	379,309
Item : 211101 General Staff Salaries				
-	Bugatisa	Sector Conditional Grant (Wage) ..	0	379,309
-	Busiya	Sector Conditional Grant (Wage) ..	0	379,309
-	Tunyi	Sector Conditional Grant (Wage) ..	0	379,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			292,478	292,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SSS	Busiya	Sector Conditional Grant (Non-Wage)	114,275	114,275
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)	101,203	101,203
BUMASOBO SS	Bunasufa	Sector Conditional Grant (Non-Wage)	77,000	77,000

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Sector : Health			195,093	11,287
<i>Programme : Primary Healthcare</i>			195,093	11,287
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,093	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bugatisa	Sector Conditional Grant (Non-Wage)	15,093	11,287
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Busiya Bulaago HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			33,600	10,000
<i>Programme : Rural Water Supply and Sanitation</i>			33,600	10,000
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,600	0
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Nabiwutulu SC	Nibiwutulu Mayira Village Bulaago (Nabiwutulu) SC	Sector Development Grant	3,600	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunasufa Luanda	Sector Development - Grant	30,000	10,000
Sector : Social Development			812	812
<i>Programme : Community Mobilisation and Empowerment</i>			812	812
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			812	812
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Busiya Bulaago	Sector Conditional Grant (Non-Wage)	812	812
LCIII : Bulambuli TC			2,764,067	1,064,579
Sector : Agriculture			381,428	211,035
<i>Programme : District Production Services</i>			381,428	211,035
Lower Local Services				
<i>Output : Transfers to LG</i>			77,812	0

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Item : 263104 Transfers to other govt. units (Current)				
Administration Ward	Administration Administration	Sector Conditional Grant (Non-Wage)	15,562	0
Administration ward	Administration Administration ward	Sector Conditional Grant (Non-Wage)	15,562	0
Burukuru ward	Burukuru Burukuru	Sector Conditional Grant (Non-Wage)	15,562	0
Butta ward	Butta Butta	Sector Conditional Grant (Non-Wage)	15,562	0
Bwikhonge ward	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
Output : Administrative Capital			96,329	95,499
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Production department	Sector Development Grant	7316400.000 17,829	19,774
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Administration Production department	Sector Development Grant	22025000.000 23,000	22,025
Item : 312211 Office Equipment				
Agricultural supplies arrears	Administration Production department	Sector Development - Grant	39,000	38,200
procurement of bee hives for demonstration	Administration PRODUCTION DEPARTMENT	Sector Development Grant	1000000.000 3,000	3,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration Production department	Sector Development Grant	3500000.000 3,500	3,500
ICT - Modems and Routers-804	Administration Production department	Sector Development Grant	1000000.000 1,000	1,000
Item : 312214 Laboratory and Research Equipment				
Assorted veterinary equipment	Administration Production department	Sector Development Grant	5000000.000 5,000	5,000
Soil Testing Reagents	Administration Production department	Sector Development Grant	3000000.000 4,000	3,000
Output : Non Standard Service Delivery Capital			207,287	115,535
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Administration PRODUCTION DEPARTMENT	Sector Development Grant	complete 207,287	115,535

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Sector : Works and Transport			125,506	52,452
<i>Programme : District, Urban and Community Access Roads</i>			125,506	52,452
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			125,506	52,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Administration BULAMBULI TC	Other Transfers from Central Government	125,506	52,452
Sector : Education			1,006,906	552,559
<i>Programme : Pre-Primary and Primary Education</i>			78,130	245,374
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	205,185
Item : 211101 General Staff Salaries				
-	Butta	Sector Conditional Grant (Wage)	0	205,185
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,130	38,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	15,434
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	14,168
MUYEMBE GIRLS P.S.	Burukuru	Sector Conditional Grant (Non-Wage)	8,527	8,527
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			40,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burukuru Muyembe Girls ps	Sector Development -, Grant	20,000	2,059
Building Construction - Latrines-237	Administration st peters claver	Sector Development -, Grant	314	2,059
Building Construction - Latrines-237	Administration st peters claver school	District Discretionary Development Equalization Grant	19,686	2,059
<i>Programme : Secondary Education</i>			830,340	271,182
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	247,201
Item : 211101 General Staff Salaries				
-	Administration	Sector Conditional Grant (Wage)	0	247,201

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,943	23,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Burukuru	Sector Conditional Grant (Non-Wage)	71,943	23,981
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			758,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Construction of seed school in sisiyi sub county	Sector Development Grant	758,398	0
Programme : Education & Sports Management and Inspection			98,436	36,004
Capital Purchases				
Output : Administrative Capital			98,436	36,004
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration District headquarters	Sector Development - Grant	8,000	66
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration District headquarters	Sector Development - Grant	74,436	34,438
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development - Grant	12,500	1,500
Item : 312213 ICT Equipment				
ICT - Computers-734	Administration District headquaerters	Sector Development Grant	3,500	0
Sector : Health			390,614	90,854
Programme : Primary Healthcare			150,614	90,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,465	56,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HC IV	Administration	Sector Conditional Grant (Non-Wage)	75,465	56,434
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			75,149	34,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Headquarters	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration Headquarters	Sector Development Grant	20,149	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fire Extinguishers-1052	Administration Muyembe HC IV	Sector Development - Grant	15,000	14,470
Item : 312211 Office Equipment				
Confrence equipment Public address system including amoplifier headphones and microphones	Administration headquarters	Sector Development - Grant	20,000	19,950
Programme : Health Management and Supervision			240,000	0
Capital Purchases				
Output : Administrative Capital			240,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Headquarters	External Financing	120,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration headquarters	External Financing	15,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	External Financing	45,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration headquarters	External Financing	60,000	0
Sector : Water and Environment			247,637	157,273
Programme : Rural Water Supply and Sanitation			221,637	157,273
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,600	0
Item : 263370 Sector Development Grant				
Supervision at Bulambuli DLG	Administration District HeadQuarters	Sector Development Grant	6,600	0
Capital Purchases				
Output : Administrative Capital			36,037	27,773
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Administration Water Office	Sector Development 3000000 Grant	6,000	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration BULAMBULI DISTRICT	Sector Development 7589236 Grant	19,200	18,273

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Monitoring, Supervision and Appraisal - General Works -1260	Administration DLG	Sector Development 2500000 Grant	10,837	5,000
Output : Non Standard Service Delivery Capital			98,000	98,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration DLG	Sector Development 57880864 Grant	98,000	98,000
Output : Borehole drilling and rehabilitation			61,000	13,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 3369994 Grant	13,000	13,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration 8 Locations	Sector Development Grant	48,000	0
Output : Construction of piped water supply system			20,000	18,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 4893997 Grant	20,000	18,500
Programme : Natural Resources Management			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Administration Schools and health centers	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Administration Entire district	District Discretionary Development Equalization Grant	11,000	0
Sector : Social Development			148,270	406
Programme : Community Mobilisation and Empowerment			148,270	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	406	406
Capital Purchases				
Output : Administrative Capital			147,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Administration District headquarters	Other Transfers from Central Government	110,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarters	Other Transfers from Central Government	17,864	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarters	Other Transfers from Central Government	20,000	0
Sector : Public Sector Management			442,705	0
Programme : District and Urban Administration			385,105	0
Capital Purchases				
Output : Administrative Capital			385,105	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Offices-248	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	290,095	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	30,010	0
Programme : Local Government Planning Services			57,600	0
Capital Purchases				
Output : Administrative Capital			57,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Administration District headquarters	District Discretionary Development Equalization Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration Headquarters	District Discretionary Development Equalization Grant	35,000	0
ICT - Printers-821	Administration Headquarters	District Discretionary Development Equalization Grant	1,500	0
Sector : Accountability			21,000	0
Programme : Financial Management and Accountability(LG)			21,000	0
Capital Purchases				
Output : Administrative Capital			21,000	0
Item : 312211 Office Equipment				
Purchase of solar batteries	Administration District headquarters	District Discretionary Development Equalization Grant	12,000	0
Sheltering of generator house	Administration District headquarters	District Discretionary Development Equalization Grant	6,000	0
Supply of solar panels	Administration District headquarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Simu			1,130,013	327,981
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
Item : 263104 Transfers to other govt. units (Current)				
Bukibologoto Parish	Bukibologoto Bukibologoto	Sector Conditional Grant (Non-Wage)	15,562	0

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Kidega Parish	Kidega Kidega	Sector Conditional Grant (Non-Wage)	15,562	0
Kidega Parish	Kidega Kidege	Sector Conditional Grant (Non-Wage)	15,562	0
Kikuyu Parish	Kikuyu Kikuyu	Sector Conditional Grant (Non-Wage)	15,562	0
Simu Parish	Simu Simu	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			1,941	970
Programme : District, Urban and Community Access Roads			1,941	970
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,941	970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Kikuyu Simu SC	Other Transfers from Central Government	1,941	970
Sector : Education			39,543	101,931
Programme : Pre-Primary and Primary Education			39,543	101,931
Higher LG Services				
Output : Primary Teaching Services			0	88,897
Item : 211101 General Staff Salaries				
-	Bukibologoto	Sector Conditional Grant (Wage)	0	88,897
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,229	13,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	9,937
SIMU P.S.	Kikuyu	Sector Conditional Grant (Non-Wage)	9,292	3,097
Capital Purchases				
Output : Latrine construction and rehabilitation			20,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kidega Bukibologoto ps	District Discretionary Development Equalization Grant	20,314	0
Sector : Health			940,310	208,023
Programme : Primary Healthcare			940,310	208,023
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	11,287

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,093	11,287
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			925,217	196,736
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukibologoto Bukibologoto HC III	Sector Development - Grant	20,000	11,920
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukibologoto Bukibologoto HC III	Sector Development - Grant	20,000	11,439
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukibologoto Bukibologoto HC III	Sector Development - Grant	670,000	173,378
Building Construction - Monitoring and Supervision-243	Bukibologoto Bukibologoto HC III	Sector Development - Grant	10,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bukibologoto Bukibologoto HC III	Sector Development Grant	205,217	0
Sector : Water and Environment			70,000	16,650
Programme : Rural Water Supply and Sanitation			70,000	16,650
Capital Purchases				
Output : Construction of piped water supply system			70,000	16,650
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Simu Simu	Sector Development - Grant	70,000	16,650
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kidega Simu	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Buginyanya			190,519	316,544
Sector : Agriculture			124,500	0
Programme : District Production Services			124,500	0

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Lower Local Services				
Output : Transfers to LG			124,500	0
Item : 263104 Transfers to other govt. units (Current)				
Bugwanyi parish	BUGWANYI Bugwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Bunataje Parish	Bunatajje Bunataje	Sector Conditional Grant (Non-Wage)	15,562	0
Bunatajje Parish	Bunatajje Bunatajje	Sector Conditional Grant (Non-Wage)	15,562	0
Giduno parish	Giduno Giduno	Sector Conditional Grant (Non-Wage)	15,562	0
Goozi parish	Goozi Goozi	Sector Conditional Grant (Non-Wage)	15,562	0
Kirwali parish	Kirwali Kirwali	Sector Conditional Grant (Non-Wage)	15,562	0
Sisiyi Parish	Sisiyi Sisiyi	Sector Conditional Grant (Non-Wage)	15,562	0
Tabali	Tabali Tabali	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			6,887	10,544
Programme : District, Urban and Community Access Roads			6,887	10,544
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,887	944
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Goozi Buginyanya SC	Other Transfers from Central Government	1,887	944
Output : District Roads Maintenance (URF)			5,000	9,600
Item : 263370 Sector Development Grant				
BULAMBULI	Kirwali Buginyanya - Bumugibole road -6Km	Other Transfers from Central Government	5,000	9,600
Sector : Education			28,540	283,021
Programme : Pre-Primary and Primary Education			28,540	283,021
Higher LG Services				
Output : Primary Teaching Services			0	254,481
Item : 211101 General Staff Salaries				
-	Goozi	Sector Conditional Grant (Wage)	0	254,481
-	Kirwali	Sector Conditional Grant (Wage)	0	254,481
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,540	28,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional Grant (Non-Wage)	15,632	15,632
GOOZI P.S	Goozi	Sector Conditional Grant (Non-Wage)	12,908	12,908
Sector : Health			30,186	22,573
Programme : Primary Healthcare			30,186	22,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,186	22,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	11,287
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	11,287
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kirwali Buginyaynya	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Lusha			164,625	379,638
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
Item : 263104 Transfers to other govt. units (Current)				
Bumwambu Parish	Bumwambu Bumwambu	Sector Conditional Grant (Non-Wage)	15,562	0
Bunabude parish	Bunabude Bunabude	Sector Conditional Grant (Non-Wage)	15,562	0
Gombe Parish	Gombe Gombe	Sector Conditional Grant (Non-Wage)	15,562	0
Jewa Parish	Jewa Jewa	Sector Conditional Grant (Non-Wage)	15,562	0
kinganda Parish	Kinganda Kinganda	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			8,984	5,092
Programme : District, Urban and Community Access Roads			8,984	5,092

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,984	1,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Jewa Lusha SC	Other Transfers from Central Government	2,984	1,492
Output : District Roads Maintenance (URF)			6,000	3,600
Item : 263370 Sector Development Grant				
BULAMBULI	Bumwambu Biritanyi - Zobezi -3KM	Other Transfers from Central Government	3,000	3,600
BULAMBULI	Bunabude Kisubi - Kigomu Road -3Km	Other Transfers from Central Government	3,000	3,600
Sector : Education			24,783	160,860
Programme : Pre-Primary and Primary Education			24,783	160,860
Higher LG Services				
Output : Primary Teaching Services			0	136,077
Item : 211101 General Staff Salaries				
-	Bumwambu	Sector Conditional Grant (Wage)	0	136,077
-	Bunabude	Sector Conditional Grant (Wage)	0	136,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,783	24,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	12,553
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	12,230
Sector : Health			22,640	16,930
Programme : Primary Healthcare			22,640	16,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,640	16,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU HC III	Bumwambu	Sector Conditional Grant (Non-Wage)	15,093	11,287
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,547	5,643
Sector : Water and Environment			30,000	196,350
Programme : Rural Water Supply and Sanitation			30,000	196,350

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Capital Purchases				
Output : Construction of piped water supply system			30,000	196,350
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Bunabude, Bunabumbo	Sector Development 186350000 Grant	30,000	196,350
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumwambu Lusha	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Kamu			116,358	81,714
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
Item : 263104 Transfers to other govt. units (Current)				
kamu parish	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	15,562	0
kisenyi Parish	Kisenyi Parish kisenyi	Sector Conditional Grant (Non-Wage)	15,562	0
Masaba parish	Masaba Parish Masaba	Sector Conditional Grant (Non-Wage)	15,562	0
Masola parish	Masola Parish Masola	Sector Conditional Grant (Non-Wage)	15,562	0
Somi Parish	Somi Parish Somi	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			3,638	3,749
Programme : District, Urban and Community Access Roads			3,638	3,749
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,138	1,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Masola Parish Kamu SC	Other Transfers from Central Government	2,138	1,069
Output : District Roads Maintenance (URF)			1,500	2,680
Item : 263370 Sector Development Grant				

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BULAMBULI	Kamu Parish Nairobi Corner - Kamus Road -1.2Km	Other Transfers from Central Government	1,500	2,680
Sector : Education			15,302	65,559
Programme : Pre-Primary and Primary Education			15,302	65,559
Higher LG Services				
Output : Primary Teaching Services			0	50,257
Item : 211101 General Staff Salaries				
-	Kamu Parish	Sector Conditional Grant (Wage)	0	50,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,302	15,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	15,302
Sector : Water and Environment			19,200	12,000
Programme : Rural Water Supply and Sanitation			19,200	12,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,200	0
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Kamu SC	Masaba Parish Kamunda Village in Simu SC	Sector Development , Grant	3,600	0
Rehabilitation of 1 Spring in Kamu SC	Masola Parish Kategeiza Village	Sector Development , Grant	3,600	0
Capital Purchases				
Output : Spring protection			12,000	12,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Somi Parish Kinatara	Sector Development Grant	4000000,4000000,4 000000	4,000 12,000
Construction Services - New Structures-402	Masola Parish Nakiswa	Sector Development Grant	4000000,4000000,4 000000	4,000 12,000
Construction Services - New Structures-402	Kamu Parish Naseta	Sector Development Grant	4000000,4000000,4 000000	4,000 12,000
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Bukhalu			916,212	1,955,095
Sector : Agriculture			239,508	6,000
Programme : District Production Services			239,508	6,000
Lower Local Services				
Output : Transfers to LG			233,437	0
Item : 263104 Transfers to other govt. units (Current)				
Bukhalu Parish	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	15,562	0
Bumusamali Parish	Bumusamali Bumusamali	Sector Conditional Grant (Non-Wage)	15,562	0
Bunalwele Parish	Bunalwele Bunalwele	Sector Conditional Grant (Non-Wage)	15,562	0
Bunamalilo Parish	Bunamalilo Bunamalilo	Sector Conditional Grant (Non-Wage)	15,562	0
Bunambutye Parish	Bunambutye Bunambutye	Sector Conditional Grant (Non-Wage)	15,562	0
Bunamujje Parish	Banamujje Bunamujje	Sector Conditional Grant (Non-Wage)	15,562	0
Bungwanyi Parish	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Busabulo parish	Basabulo Busabulo	Sector Conditional Grant (Non-Wage)	15,562	0
Bushiende Parish	Bushiende Bushiende	Sector Conditional Grant (Non-Wage)	15,562	0
Busiu Parish	Busiu Busiu	Sector Conditional Grant (Non-Wage)	15,562	0
Buwanyanga Parish	Buwanyanga Buwanyanga	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga central	Buyaga Central Buyaga central	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga Town Board	Buyaga Town Board Buyaga Town Board	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga central	Buyaga Central Buyaga central	Sector Conditional Grant (Non-Wage)	15,562	0
Simu	Simu Simu	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
Output : Administrative Capital			6,071	6,000
Item : 312211 Office Equipment				
construction of a solar powere drier for demonstration	Buyaga Town Board Buyaga Town council	Sector Development Grant	6000000.000 6,071	6,000

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Sector : Works and Transport				62,035	70,809
Programme : District, Urban and Community Access Roads				62,035	70,809
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,834	4,417
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Basabulo Bukhalu SC	Other Transfers from Central Government		8,834	4,417
Output : Urban unpaved roads Maintenance (LLS)				39,701	16,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Buyaga Central BUYAGA TC	Other Transfers from Central Government		39,701	16,592
Output : District Roads Maintenance (URF)				13,500	49,800
Item : 263370 Sector Development Grant					
BULAMBULI	Bukhalu Buyaga - Muyembe Road 5km	Other Transfers from Central Government	„	6,000	49,800
BULAMBULI	Banamujje Pondo -Bunamujje - Buwakhanyunyi Road - 7.5KM	Other Transfers from Central Government	„	4,500	49,800
BULAMBULI	Buwanyanga Tadeo - Muleme Road - 4.5Km	Other Transfers from Central Government	„	3,000	49,800
Sector : Education				390,095	1,488,003
Programme : Pre-Primary and Primary Education				98,460	453,589
Higher LG Services					
Output : Primary Teaching Services				0	387,647
Item : 211101 General Staff Salaries					
-	Bukhalu	Sector Conditional Grant (Wage)	„	0	387,647
-	Buwanyanga	Sector Conditional Grant (Wage)	„	0	387,647
-	Buyaga Town Board	Sector Conditional Grant (Wage)	„	0	387,647
-	Simu	Sector Conditional Grant (Wage)	„	0	387,647
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,460	63,884
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	9,206	9,206
BUNALWERE	Bunalwele	Sector Conditional Grant (Non-Wage)	17,155	17,155
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)	12,573	12,573
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	18,161	18,161
NYOTE MEMORIAL P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,320	2,773
WAKHANYUNYI P.S.	Busiu	Sector Conditional Grant (Non-Wage)	12,045	4,015
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunalwele Bunalwere ps	Sector Development - Grant	21,000	2,059
Programme : Secondary Education			291,635	1,034,414
Higher LG Services				
Output : Secondary Teaching Services			0	652,963
Item : 211101 General Staff Salaries				
-	Bunambutye	Sector Conditional Grant (Wage)	0	652,963
-	Simu	Sector Conditional Grant (Wage)	0	652,963
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			291,635	381,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	13,151
ST JOSEPH SSS BUYAGA	Buwanyanga	Sector Conditional Grant (Non-Wage)	154,525	51,508
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	97,735	316,791
Sector : Health			152,826	135,159
Programme : Primary Healthcare			152,826	135,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,826	39,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	11,287

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Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,093	11,287
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	11,287
Wakhanyunyi HCII	Simu	Sector Conditional Grant (Non-Wage)	7,547	5,643
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	95,655
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwanyanga Buyaga HC III	Sector Development - Grant	100,000	95,655
Sector : Water and Environment			70,125	253,500
Programme : Rural Water Supply and Sanitation			70,125	253,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,125	253,500
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bunamalilo Bufukhula	Sector Development 24,000,000,, Grant	3,000	24,000
Feasibility Studies - Consultancy-567	Banamujje Bunamujje A	Sector Development 24,000,000,, Grant	3,000	24,000
Feasibility Studies - Consultancy-567	Simu Sukuya	Sector Development 24,000,000,, Grant	3,000	24,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bunamalilo Bufukhula	Sector Development ,, Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buwanyanga Bumusamali	Sector Development 229500000,, Grant	5,000	229,500
Construction Services - Maintenance and Repair-400	Bunalwele Bunamalikye	Sector Development 229500000,, Grant	5,000	229,500
Construction Services - New Structures-402	Banamujje Bunamujje A	Sector Development ,, Grant	15,375	0
Construction Services - New Structures-402	Simu Sukuya	Sector Development ,, Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buwanyanga Vision Village	Sector Development 229500000,, Grant	5,000	229,500
Sector : Social Development			1,624	1,624
Programme : Community Mobilisation and Empowerment			1,624	1,624
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,624	1,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	1,218	1,218

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Town Council	Buyaga Town Board Buyaga Town council	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Bunambutye			265,280	403,327
Sector : Agriculture			108,937	0
Programme : District Production Services			108,937	0
Lower Local Services				
Output : Transfers to LG			108,937	0
Item : 263104 Transfers to other govt. units (Current)				
Buluguya Parish	Buluguya Buluguya	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasali Parish	Bumasali Bumasali	Sector Conditional Grant (Non-Wage)	15,562	0
Bumufuni Parish	Bumufuni Bumufuni	Sector Conditional Grant (Non-Wage)	15,562	0
Bunanganda Parish	Bunanganda Bunanganda	Sector Conditional Grant (Non-Wage)	15,562	0
Bushangi Parish	Bushangi Bushangi	Sector Conditional Grant (Non-Wage)	15,562	0
Buwebele Parish	Buwebele Buwabele	Sector Conditional Grant (Non-Wage)	15,562	0
Buwebele Parish	Buwebele Buwebele	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			13,423	3,211
Programme : District, Urban and Community Access Roads			13,423	3,211
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,423	3,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumasali Bunambutye Sub County	Other Transfers from Central Government	6,423	3,211
Output : District Roads Maintenance (URF)			7,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Bumasali Bunambutye - Greek River Road - 5Km	Other Transfers from Central Government	7,000	0
Sector : Education			59,001	367,706
Programme : Pre-Primary and Primary Education			15,251	70,422
Higher LG Services				
Output : Primary Teaching Services			0	55,172
Item : 211101 General Staff Salaries				

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-	Buwebele	Sector Conditional Grant (Wage)	0	55,172
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,251	15,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	15,251
Programme : Secondary Education			43,750	297,283
Higher LG Services				
Output : Secondary Teaching Services			0	253,533
Item : 211101 General Staff Salaries				
-	Buluguya	Sector Conditional Grant (Wage)	0	253,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE SEED SCHOOL	Bumufuni	Sector Conditional Grant (Non-Wage)	43,750	43,750
Sector : Health			37,733	30,098
Programme : Primary Healthcare			37,733	30,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,733	30,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Buluguya	Sector Conditional Grant (Non-Wage)	7,547	7,524
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	11,287
Bunambutye resettlement HC III	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	11,287
Sector : Water and Environment			45,375	1,500
Programme : Rural Water Supply and Sanitation			45,375	1,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263370 Sector Development Grant				
Rehabilitation of Bunambutye Resettlement WSS	Bumasali Bunambutye SC	Sector Development Grant	12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,375	1,500
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Bumufuni Buwebele (Bukhururwa)	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumufuni Bubulo	Sector Development „- Grant	5,000	1,500
Construction Services - Maintenance and Repair-400	Bumufuni Bulako	Sector Development „- Grant	5,000	1,500
Construction Services - New Structures-402	Bumufuni Buwebele (Bukhururwa)	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bunanganda HC III	Sector Development „- Grant	5,000	1,500
Sector : Social Development			812	812
Programme : Community Mobilisation and Empowerment			812	812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bunanganda Bunambutye	Sector Conditional Grant (Non-Wage)	812	812
LCIII : Bulegeni			105,982	53,059
Sector : Agriculture			46,687	0
Programme : District Production Services			46,687	0
Lower Local Services				
Output : Transfers to LG			46,687	0
Item : 263104 Transfers to other govt. units (Current)				
Mbigi Parish	Mbigi Mbigi	Sector Conditional Grant (Non-Wage)	15,562	0
Muvule Parish	Muvule Muvule	Sector Conditional Grant (Non-Wage)	15,562	0
Samazi Parish	Samazi Samazi	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			17,765	3,083
Programme : District, Urban and Community Access Roads			17,765	3,083
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,765	883
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Samazi Bulegeni SC	Other Transfers from Central Government	1,765	883
Output : District Roads Maintenance (URF)			16,000	2,200
Item : 263370 Sector Development Grant				

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BULAMBULI	Muvule Gidio - Pondo Road - 4Km	Other Transfers from Central Government	„	8,000	2,200
BULAMBULI	Muvule Gidoi - Pondo Road - 4Km	Other Transfers from Central Government	„	5,000	2,200
BULAMBULI	Samazi Zewali - Simu River Road - 2km	Other Transfers from Central Government	„	3,000	2,200
Sector : Education				41,123	49,571
Programme : Pre-Primary and Primary Education				41,123	49,571
Higher LG Services					
Output : Primary Teaching Services				0	35,713
Item : 211101 General Staff Salaries					
-	Mbigi	Sector Conditional Grant (Wage)		0	35,713
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,123	11,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)		7,137	7,137
SAMAZI P.S.	Samazi	Sector Conditional Grant (Non-Wage)		13,986	4,662
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	2,059
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mbigi Mbigi ps	Sector Development - Grant		20,000	2,059
Sector : Social Development				406	406
Programme : Community Mobilisation and Empowerment				406	406
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	406
Item : 263367 Sector Conditional Grant (Non-Wage)					
sUB COUNTY	Mbigi bULEGEI SUB COUNTY	Sector Conditional Grant (Non-Wage)		406	406
LCIII : Buluganya				390,849	589,507
Sector : Agriculture				77,812	0
Programme : District Production Services				77,812	0
Lower Local Services					
Output : Transfers to LG				77,812	0

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Item : 263104 Transfers to other govt. units (Current)				
Buluganya Parish	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	15,562	0
Mabugu Parish	Mabugu Mabugu	Sector Conditional Grant (Non-Wage)	15,562	0
Namunane Parish	Namunane Namunane	Sector Conditional Grant (Non-Wage)	15,562	0
Nataba Parish	Nataba Nataba	Sector Conditional Grant (Non-Wage)	15,562	0
Soti Parish	Soti Soti	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			12,472	2,236
Programme : District, Urban and Community Access Roads			12,472	2,236
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,472	2,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Namunane Buluganya SC	Other Transfers from Central Government	4,472	2,236
Output : District Roads Maintenance (URF)			8,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Buluganya Zeema TC - Buwakadala Road - 6km	Other Transfers from Central Government	8,000	0
Sector : Education			214,659	542,172
Programme : Pre-Primary and Primary Education			97,812	279,776
Higher LG Services				
Output : Primary Teaching Services			0	225,488
Item : 211101 General Staff Salaries				
-	Buluganya	Sector Conditional Grant (Wage)	0	225,488
-	Mabugu	Sector Conditional Grant (Wage)	0	225,488
-	Soti	Sector Conditional Grant (Wage)	0	225,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,812	52,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Soti	Sector Conditional Grant (Non-Wage)	17,464	17,464
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	9,877

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MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	16,597
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	3,344
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	4,947
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Soti Soti ps	District Discretionary Development Equalization Grant	27,000	2,059
Building Construction - Latrines-237	Soti Soti ps	Sector Development Grant	2,000	2,059
Programme : Secondary Education			116,848	262,396
Higher LG Services				
Output : Secondary Teaching Services			0	145,548
Item : 211101 General Staff Salaries				
-	Soti	Sector Conditional Grant (Wage)	0	145,548
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,848	116,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	116,848
Sector : Health			15,093	11,287
Programme : Primary Healthcare			15,093	11,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,093	11,287
Sector : Water and Environment			70,000	33,000
Programme : Rural Water Supply and Sanitation			70,000	33,000
Capital Purchases				
Output : Construction of piped water supply system			70,000	33,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mabugu Mabugu	Sector Development Grant	25,000	33,000

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Construction Services - Water Schemes-418	Soti Soti	Sector Development -, Grant	45,000	33,000
Sector : Social Development			812	812
Programme : Community Mobilisation and Empowerment			812	812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	812
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	812	812
LCIII : Nabbongo			467,376	483,406
Sector : Agriculture			97,275	3,900
Programme : District Production Services			97,275	3,900
Lower Local Services				
Output : Transfers to LG			93,375	0
Item : 263104 Transfers to other govt. units (Current)				
Bufukhula Parish	Bufukhula Bufukhula	Sector Conditional Grant (Non-Wage)	15,562	0
Bufumbula Parish	Bufumbula Bufumbula	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasokho Parish	Bumasokho Bumasokho	Sector Conditional Grant (Non-Wage)	15,562	0
Bunangaka Parish	Bunangaka Bunangaka	Sector Conditional Grant (Non-Wage)	15,562	0
Buwakooli Parish	Buwakooli Buwakooli	Sector Conditional Grant (Non-Wage)	15,562	0
Nabbongo Parish	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
Output : Administrative Capital			3,900	3,900
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bufukhula PRODUCTION DEPARTMENT	Sector Development 3900000.000 Grant	3,900	3,900
Sector : Works and Transport			76,496	1,748
Programme : District, Urban and Community Access Roads			76,496	1,748
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,496	1,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Buwakooli Nabbongo SC	Other Transfers from Central Government	3,496	1,748

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Output : District Roads Maintenance (URF)			73,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Buwakooli BUNAMUNANE- SIPI RIVER ROAD 3.5Km	Other Transfers from Central Government	60,000	0
BULAMBULI	Bufumbula Nabbongo - Buwasheba Road - 12.8Km	Other Transfers from Central Government	13,000	0
Sector : Education			69,731	436,746
Programme : Pre-Primary and Primary Education			69,731	436,746
Higher LG Services				
Output : Primary Teaching Services			0	382,804
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	0	382,804
-	Bufumbula	Sector Conditional Grant (Wage)	0	382,804
-	Bumasokho	Sector Conditional Grant (Wage)	0	382,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,282	51,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	17,636
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	11,749
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	18,800
TABAKONYI P.S.	Buwakooli	Sector Conditional Grant (Non-Wage)	11,096	3,699
Capital Purchases				
Output : Latrine construction and rehabilitation			10,449	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabbongo Nabbongo ps	Sector Development - Grant	10,449	2,059
Sector : Health			195,093	40,605
Programme : Primary Healthcare			195,093	40,605
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunangaka	Bufukhula	Sector Conditional Grant (Non-Wage)	15,093	11,287
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	29,318
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Bunangaka Bunangaka HC III	Sector Development Grant	10,000	0
Building Construction - Staff Houses-263	Bunangaka Bunangaka Hc III	Sector Development - Grant	170,000	29,318
Sector : Water and Environment			28,375	0
Programme : Rural Water Supply and Sanitation			28,375	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,375	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Buwakooli Bukimono	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwakooli Bukimono	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bunangaka Bunamono	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bumasokho Buwekanda	Sector Development , Grant	5,000	0
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Masira			224,136	231,745
Sector : Agriculture			147,062	7,680
Programme : District Production Services			147,062	7,680
Lower Local Services				
Output : Transfers to LG			140,062	0
Item : 263104 Transfers to other govt. units (Current)				
Bufumbo Parish	Bufumbo Bufumbo	Sector Conditional Grant (Non-Wage)	15,562	0
Buzemunwa Parish	Buzemunwa Buzemunwa	Sector Conditional Grant (Non-Wage)	15,562	0

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Dunga Parish	Dunga Dunga	Sector Conditional Grant (Non-Wage)	15,562	0
Gabugoto Parish	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	15,562	0
Ganzo Parish	Ganzo Ganzo	Sector Conditional Grant (Non-Wage)	15,562	0
Kikobero Parish	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	15,562	0
Kinyofu Parish	Kinyofu Kinyofu	Sector Conditional Grant (Non-Wage)	15,562	0
Malungi Parish	Malungi Malungi	Sector Conditional Grant (Non-Wage)	15,562	0
Mbigi Parish	Mbigi Mbigi	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
Output : Administrative Capital			7,000	7,680
Item : 312211 Office Equipment				
Procurement of a chuf cutter	Ganzo Masira S/c	Sector Development complete Grant	7,000	7,680
Sector : Works and Transport			8,737	1,868
Programme : District, Urban and Community Access Roads			8,737	1,868
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,737	1,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gabugoto Masira SC	Other Transfers from Central Government	3,737	1,868
Output : District Roads Maintenance (URF)			5,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Dunga Kikobero - Dunga road - 3km	Other Transfers from Central Government	5,000	0
Sector : Education			41,525	211,385
Programme : Pre-Primary and Primary Education			41,525	211,385
Higher LG Services				
Output : Primary Teaching Services			0	178,467
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	178,467
-	Gabugoto	Sector Conditional Grant (Wage)	0	178,467
-	Kikobero	Sector Conditional Grant (Wage)	0	178,467

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,525	32,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	10,712
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	17,903
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	4,303
Sector : Water and Environment			26,000	10,000
Programme : Rural Water Supply and Sanitation			26,000	10,000
Capital Purchases				
Output : Construction of piped water supply system			26,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufumbo Bufumbo	Sector Development - Grant	26,000	10,000
Sector : Social Development			812	812
Programme : Community Mobilisation and Empowerment			812	812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	812
Item : 263367 Sector Conditional Grant (Non-Wage)				
masira	Kikobero sub county	Sector Conditional Grant (Non-Wage)	812	812
LCIII : Bumasobo			341,435	619,475
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
Item : 263104 Transfers to other govt. units (Current)				
Bugimwera Parish	Bugimwera Bugimwera	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasobo Parish	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	15,562	0
Bushunu Parish	Bushunu Bushunu	Sector Conditional Grant (Non-Wage)	15,562	0
Buwokadala Parish	Buwokadala Buwokadala	Sector Conditional Grant (Non-Wage)	15,562	0
Nazwazwa Parish	Nazwazwa Nazwazwa	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			3,711	1,856

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Programme : District, Urban and Community Access Roads			3,711	1,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,711	1,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bugimwera Bumasobo SC	Other Transfers from Central Government	3,711	1,856
Sector : Education			204,413	571,570
Programme : Pre-Primary and Primary Education			80,928	340,370
Higher LG Services				
Output : Primary Teaching Services			0	290,785
Item : 211101 General Staff Salaries				
-	Bushunu	Sector Conditional Grant (Wage)	0	290,785
-	Buwokadala	Sector Conditional Grant (Wage)	0	290,785
-	Nazwazwa	Sector Conditional Grant (Wage)	0	290,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,928	49,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Bugimwera	Sector Conditional Grant (Non-Wage)	11,259	15,632
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	13,094
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	16,502
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	4,358
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwokadala wokadala ps	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Latrines-237	Bumasobo wokadala ps	Sector Development Grant	2,000	0
Programme : Secondary Education			123,485	231,200
Higher LG Services				
Output : Secondary Teaching Services			0	149,569
Item : 211101 General Staff Salaries				

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-	Bushunu	Sector Conditional Grant (Wage)	0	149,569
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,485	81,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	123,485	81,631
Sector : Health			15,093	5,643
Programme : Primary Healthcare			15,093	5,643
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	5,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,093	5,643
Sector : Water and Environment			40,000	40,000
Programme : Rural Water Supply and Sanitation			40,000	40,000
Capital Purchases				
Output : Construction of piped water supply system			40,000	40,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buwokadala Buwokadala T/C	Sector Development Grant	40000000 40,000	40,000
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Sisiyi			256,909	427,249
Sector : Agriculture			132,500	7,000
Programme : District Production Services			132,500	7,000
Lower Local Services				
Output : Transfers to LG			124,500	0
Item : 263104 Transfers to other govt. units (Current)				
Bumugusha Parish	Bumugusha Bumugusha	Sector Conditional Grant (Non-Wage)	15,562	0
Bumugusha Parish	Bumugusha Bumugusha Parish	Sector Conditional Grant (Non-Wage)	15,562	0

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Gibuzale Parish	Gibuzale Gibuzale	Sector Conditional Grant (Non-Wage)	15,562	0
Kabanda Parish	Kibanda Kibanda	Sector Conditional Grant (Non-Wage)	15,562	0
Kisubi Parish	Kisubi Kisubi	Sector Conditional Grant (Non-Wage)	15,562	0
Luzzi Parish	Luzzi Luzzi	Sector Conditional Grant (Non-Wage)	15,562	0
Kisubi	Kisubi mabono	Sector Conditional Grant (Non-Wage)	15,562	0
Mabono Parish	Mabono Mabono	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
Output : Administrative Capital			8,000	7,000
Item : 312211 Office Equipment				
Procurement of Motorised Coffee pulper.	Kisubi Kisubi Parish	Sector Development complete Grant	8,000	7,000
Sector : Works and Transport			21,452	3,726
Programme : District, Urban and Community Access Roads			21,452	3,726
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,452	2,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugusha Sisiyi Sub County	Other Transfers from Central Government	4,452	2,226
Output : District Roads Maintenance (URF)			17,000	1,500
Item : 263370 Sector Development Grant				
BULAMBULI	Kisubi Bukibologoto - Longoti road -2km	Other Transfers from Central Government	1,500	1,500
BULAMBULI	Bumugusha Bumugusha - Sisiyi Road - 3.86KM	Other Transfers from Central Government	6,000	1,500
BULAMBULI	Kibanda Gimayote - Malama road - 1.75km	Other Transfers from Central Government	2,500	1,500
BULAMBULI	Kibanda Kibanda - Mbigi Road - 3Km	Other Transfers from Central Government	3,000	1,500
BULAMBULI	Luzzi Kimuli - Tunyi - Buwakadala road - 12.0km	Other Transfers from Central Government	4,000	1,500
Sector : Education			46,299	378,066
Programme : Pre-Primary and Primary Education			46,299	378,066

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Higher LG Services				
Output : Primary Teaching Services			0	331,767
Item : 211101 General Staff Salaries				
-	Bumugusha	Sector Conditional Grant (Wage) ..	0	331,767
-	Gibuzale	Sector Conditional Grant (Wage) ..	0	331,767
-	Mabono	Sector Conditional Grant (Wage) ..	0	331,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,299	46,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	7,963
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	10,782
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	15,545
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	12,009
Sector : Health			19,053	28,051
Programme : Primary Healthcare			19,053	28,051
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,960	16,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Bumugusha	Sector Conditional Grant (Non-Wage)	3,960	16,764
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,093	11,287
Sector : Water and Environment			37,200	10,000
Programme : Rural Water Supply and Sanitation			37,200	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,200	0
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Sisiyi SC	Bumugusha Bogoya Village - Sisiyi SC	Sector Development Grant	3,600	0
Rehabilitation of 1 Spring in Sisiyi SC	Kisubi Malimbe Village - Sisiyi SC	Sector Development Grant	3,600	0

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Capital Purchases				
Output : Construction of piped water supply system			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisubi Kisubi	Sector Development - Grant	30,000	10,000
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Bumugibole			216,107	245,637
Sector : Agriculture			93,375	0
Programme : District Production Services			93,375	0
Lower Local Services				
Output : Transfers to LG			93,375	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasifwa Parish	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	15,562	0
Bumugibole Parish	Bumugibole Bumugibole	Sector Conditional Grant (Non-Wage)	15,562	0
Gamangweni Parish	Gamangweni Gamangweni	Sector Conditional Grant (Non-Wage)	15,562	0
Logoli Parish	Logoli Logoli	Sector Conditional Grant (Non-Wage)	15,562	0
Mayiyi Parish	Mayiyi Mayiyi	Sector Conditional Grant (Non-Wage)	15,562	0
Suguta parish	Suguta Suguta	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			2,568	1,284
Programme : District, Urban and Community Access Roads			2,568	1,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,568	1,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gamangweni Bumugibole SC	Other Transfers from Central Government	2,568	1,284
Sector : Education			57,758	233,947
Programme : Pre-Primary and Primary Education			57,758	233,947

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Higher LG Services				
Output : Primary Teaching Services			0	203,875
Item : 211101 General Staff Salaries				
-	Bumasifwa	Sector Conditional Grant (Wage)	0	203,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,072	30,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumugibole	Sector Conditional Grant (Non-Wage)	13,345	13,345
GIBUZALE P.S	Suguta	Sector Conditional Grant (Non-Wage)	7,849	7,849
MAYIYI P.S	Mayiyi	Sector Conditional Grant (Non-Wage)	8,878	8,878
Capital Purchases				
Output : Latrine construction and rehabilitation			27,686	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumugibole Bumugibole ps	Sector Development Grant	27,686	0
Sector : Health			32,000	0
Programme : Primary Healthcare			32,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumugibole Bumugibole HC III	Sector Development - Grant	32,000	0
Sector : Water and Environment			30,000	10,000
Programme : Rural Water Supply and Sanitation			30,000	10,000
Capital Purchases				
Output : Construction of piped water supply system			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoli Logoli	Sector Development - Grant	30,000	10,000
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Bumugibole bumugibole	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Muyembe			308,171	40,516
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
Item : 263104 Transfers to other govt. units (Current)				
Bulako Parish	Bulako Bulako	Sector Conditional Grant (Non-Wage)	15,562	0
Bumuugoya Parish	Bumugoya Bumugoya	Sector Conditional Grant (Non-Wage)	15,562	0
Bungwanyi Parish	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Buwagogo Parish	Buwagogo Buwagogo	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaka Parish	Buyaka Buyaka	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			4,578	18,110
Programme : District, Urban and Community Access Roads			4,578	18,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,578	1,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugoya Muyembe SC	Other Transfers from Central Government	2,578	1,289
Output : District Roads Maintenance (URF)			2,000	16,821
Item : 263370 Sector Development Grant				
BULAMBULI	Bungwanyi Muyembe - Jambula Road - 1.2Km	Other Transfers from Central Government	2,000	16,821
Sector : Water and Environment			45,375	22,000
Programme : Rural Water Supply and Sanitation			45,375	22,000
Capital Purchases				
Output : Construction of public latrines in RGCs			22,000	22,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyaka Beach Village	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buyaka Beach Village	Sector Development Grant	20,000	20,000

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Output : Borehole drilling and rehabilitation			23,375	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bungwanyi Bunywaka	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bungwanyi Bunywaka	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development Grant	5,000	0
Sector : Social Development			180,406	406
Programme : Community Mobilisation and Empowerment			180,406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	406	406
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bumugoya District headquarters	Other Transfers from Central Government	180,000	0
LCIII : Bwikhonge			492,547	702,367
Sector : Agriculture			117,937	8,940
Programme : District Production Services			117,937	8,940
Lower Local Services				
Output : Transfers to LG			108,937	0
Item : 263104 Transfers to other govt. units (Current)				
Bulumera Parish	Bulumera Bulumera	Sector Conditional Grant (Non-Wage)	15,562	0
Bunalwere	Bunalwere Bunalwere	Sector Conditional Grant (Non-Wage)	15,562	0
Buwabwala Parish	Buwabwala Buwabwala	Sector Conditional Grant (Non-Wage)	15,562	0
Buwekanda Parish	Buwekanda Buwekanda	Sector Conditional Grant (Non-Wage)	15,562	0
Bwikhonge Parish	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	15,562	0
Eastern Ward	Eastern ward Eastern	Sector Conditional Grant (Non-Wage)	15,562	0
Industrial Ward	Industrial Ward Industrial	Sector Conditional Grant (Non-Wage)	15,562	0

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Capital Purchases				
Output : Administrative Capital			9,000	8,940
Item : 312211 Office Equipment				
Procurement of a solar pump kit	Bulumera Bwikhonge s/c	Sector Development - Grant	9,000	8,940
Sector : Works and Transport			83,568	1,784
Programme : District, Urban and Community Access Roads			83,568	1,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,568	1,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bwikhonge Bwikhonge Sub County	Other Transfers from Central Government	3,568	1,784
Output : District Roads Maintenance (URF)			80,000	0
Item : 263370 Sector Development Grant				
Bwikhonge Sub County	Bwikhonge Bugwany - Bulumera Road 3Km	Other Transfers from Central Government	80,000	0
Sector : Education			43,793	679,950
Programme : Pre-Primary and Primary Education			43,793	679,950
Higher LG Services				
Output : Primary Teaching Services			0	416,173
Item : 211101 General Staff Salaries				
-	Bulumera	Sector Conditional Grant (Wage)	0	416,173
-	Bunalwere	Sector Conditional Grant (Wage)	0	416,173
-	Buwekanda	Sector Conditional Grant (Wage)	0	416,173
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,793	263,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	12,573
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	235,149
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	16,055
Sector : Health			195,093	11,287
Programme : Primary Healthcare			195,093	11,287

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,093	11,287
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwekanda Bwikhonge HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			51,750	0
Programme : Rural Water Supply and Sanitation			51,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,750	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bwikhonge Bumaina	Sector Development , Grant	3,000	0
Feasibility Studies - Consultancy-567	Bunalwere Busoba	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge Bumaina	Sector Development , Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bulumera Bumulanyi	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bwikhonge Bunabiro	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Buwekanda Bunamono	Sector Development ,, Grant	5,000	0
Construction Services - New Structures-402	Bunalwere Busoba	Sector Development , Grant	15,375	0
Sector : Social Development			406	406
Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Namisuni			367,974	332,561
Sector : Agriculture			124,500	0
Programme : District Production Services			124,500	0

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Lower Local Services				
Output : Transfers to LG			124,500	0
Item : 263104 Transfers to other govt. units (Current)				
Gamatimbei Parish	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	15,562	0
kisekye Parish	Kisekye Kisekye	Sector Conditional Grant (Non-Wage)	15,562	0
Lusaso Parish	Lusaso Lusaso	Sector Conditional Grant (Non-Wage)	15,562	0
Nambekye Parish	Nambekye Nambekye	Sector Conditional Grant (Non-Wage)	31,125	0
Namezi Parish	Namezi Namezi	Sector Conditional Grant (Non-Wage)	15,562	0
Namisuni Parish	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	15,562	0
Namudongo Parish	Namudongo Namudongo	Sector Conditional Grant (Non-Wage)	15,562	0
Sector : Works and Transport			8,434	1,462
Programme : District, Urban and Community Access Roads			8,434	1,462
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,924	1,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Nambekye Namisuni Sub County	Other Transfers from Central Government	2,924	1,462
Output : District Roads Maintenance (URF)			5,510	0
Item : 263370 Sector Development Grant				
BULAMBULI	Namudongo Nana - Namudongo Road - 6Km	Other Transfers from Central Government	5,510	0
Sector : Education			123,835	320,293
Programme : Pre-Primary and Primary Education			123,835	320,293
Higher LG Services				
Output : Primary Teaching Services			0	211,831
Item : 211101 General Staff Salaries				
-	Gamatimbei	Sector Conditional Grant (Wage)	0	211,831
-	Namisuni	Sector Conditional Grant (Wage)	0	211,831
-	Namudongo	Sector Conditional Grant (Wage)	0	211,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,034	16,169

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	5,736
NAMBEKYE P.S.	Nambekye	Sector Conditional Grant (Non-Wage)	12,930	4,310
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	4,190
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	1,932
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	82,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nambekye Nambekye ps	Sector Development Works completed Grant	82,000	82,000
Output : Latrine construction and rehabilitation			314	10,293
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school1	Sector Development complete Grant	314	10,293
Output : Provision of furniture to primary schools			4,487	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school	Sector Development Grant	4,487	0
Sector : Health			80,000	0
Programme : Primary Healthcare			80,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusaso Gamatimbei HC III	District Discretionary Development Equalization Grant	80,000	0
Sector : Water and Environment			30,800	10,400
Programme : Rural Water Supply and Sanitation			30,800	10,400
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			30,800	10,400
Item : 263370 Sector Development Grant				
Rehabilitation of Bulegeni GFS Kisekye Line - Namisuni S/C	Kisekye Namisuni S/C	Sector Development Grant	30,800	10,400
Sector : Social Development			406	406

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Programme : Community Mobilisation and Empowerment			406	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	406	406
LCIII : Missing Subcounty			52,826	45,147
Sector : Health			52,826	45,147
Programme : Primary Healthcare			52,826	45,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,826	45,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	5,643
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	11,287
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	11,287
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	11,287
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	5,643