
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bulambuli District

Date: 02/09/2019

**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	177,250	147,355	83%
Discretionary Government Transfers	4,378,865	4,244,773	97%
Conditional Government Transfers	11,701,009	10,753,450	92%
Other Government Transfers	205,277	1,252,737	610%
Donor Funding	173,362	0	0%
Total Revenues shares	16,635,764	16,398,314	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	168,077	172,831	167,786	103%	100%	97%
Internal Audit	59,026	47,878	47,878	81%	81%	100%
Administration	4,558,533	4,800,153	4,333,792	105%	95%	90%
Finance	349,593	350,335	344,443	100%	99%	98%
Statutory Bodies	695,297	564,524	564,524	81%	81%	100%
Production and Marketing	593,247	596,371	453,179	101%	76%	76%
Health	2,647,029	2,472,494	2,113,183	93%	80%	85%
Education	6,230,919	5,923,304	4,744,068	95%	76%	80%
Roads and Engineering	497,338	649,256	637,933	131%	128%	98%
Water	491,912	494,954	491,912	101%	100%	99%
Natural Resources	104,290	103,813	87,765	100%	84%	85%
Community Based Services	240,503	222,401	130,831	92%	54%	59%
Grand Total	16,635,764	16,398,314	14,117,292	99%	85%	86%
<i>Wage</i>	9,418,973	8,830,978	7,108,740	94%	75%	80%
<i>Non-Wage Recurrent</i>	5,056,227	5,202,689	4,643,904	103%	92%	89%
<i>Domestic Devt</i>	2,160,564	2,364,648	2,364,648	109%	109%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:589 Bulambuli District**Quarter4**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of 4th quarter, the District had cumulative receipt of UGX. 16,398,314,000 translating to 99% of the planned UGX. 16,635,764,000. The good budget performance was due to 610% release of other Central Government grants, inclusion of Agricultural Extension grant. These funds were approved as a supplementary budget after the approval of the 2017/18 FY budget estimates. Discretionary and conditional grants performed at 97% and 92% due to non-absorption of wage component which results from non-recruitment. Donor funding was also not received as planned.

Local revenue cumulatively performed at UGX. 147,355,000 i.e. 83% of the expected annual collection of UGX. 177,250,000, contributing 1% of the total District revenue collection by 4th quarter. This poor performance was as a result of poor collection of revenue at LLGs.

Cumulatively, the Central Government grants performed at UGShs 16,250,960,000 i.e. 99.8% of the planned UGX. 16,285,151,000. This was 99.1% contribution to the overall District revenue collection as at end of the 4th quarter. Discretionary grants were released at 97%, conditional grants performed at 92% while other government transfers performed at 610%. This was due to agriculture extension grant.

Cumulatively in quarter four, the District received UGX. 16,398,313,000 and disbursed the same figure all the funds to the departments. Education received the highest amount of the total revenues UGX. 5,923,304,000 whereas Internal Audit got the least UGX. 47,878,000. Roads and administration received over 100%. In administration received a total revenue of 4,800,153,000 instead of 4,558,553,000 representing 105% while roads sector received 649,256,000 instead of planned UGX 497,337,000 representing 128% the reason for the over performance in these departments was that more funds were received than what was budgeted for specifically non wage in administration, URF in roads sector. Internal audit and statutory bodies received 81% because of the departments did not receive funds as planned internal Audit received only 74% of the approved budget of non wage for the unit while in the statutory only Non wage of 82% wage of 89% and local revenue of 26% of the departments approved

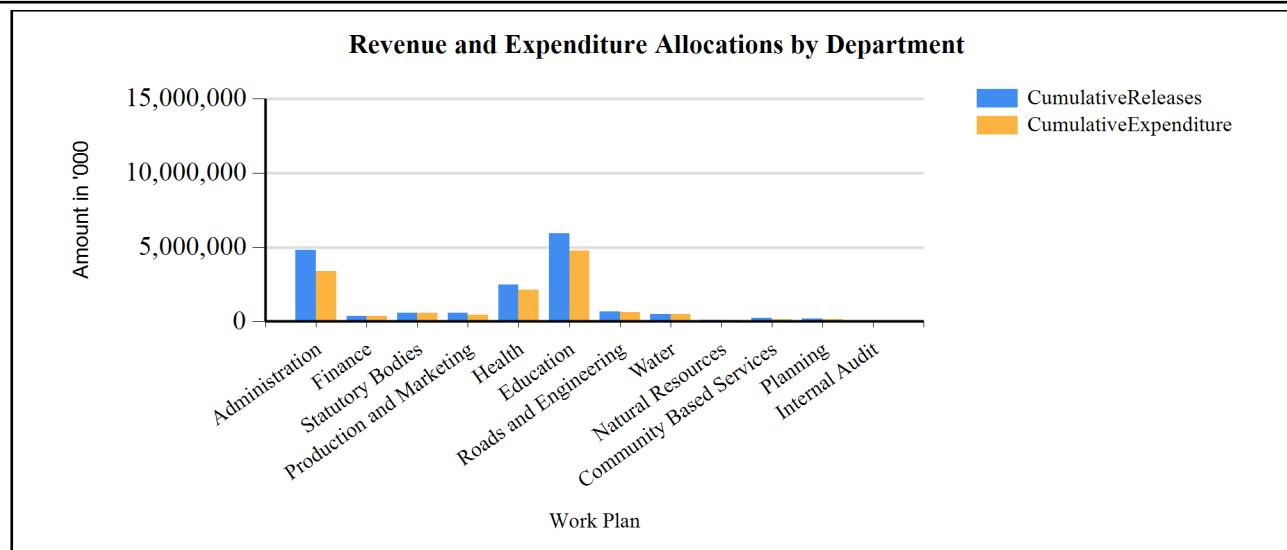
In terms of expenditure, the District Cumulatively spent UGX. 15,571,851,000 out of the total cumulative release of UGX. 16,398,314,000 by end of 4th quarter. Wages performed at 95%, Non-Wage recurrent 91%, Domestic Development performed at 100%.

Cumulatively, by the end of financial year, the District had unspent balance of Ushs 926,463,000. The large proportion of the unspent balance was for wage which was not utilized because of non recruitment. Some funds of non wage were not spent in the Administration department because the salary arrears were not fully utilized despite being budgeted for.

G1: Graph on the revenue and expenditure performance by Department

Vote:589 Bulambuli District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	177,250	147,355	83 %
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2a. Discretionary Government Transfers	4,378,865	4,244,773	97 %
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2b. Conditional Government Transfers	11,701,009	10,753,450	92 %
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2c. Other Government Transfers	205,277	1,252,737	610 %
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3. Donor Funding	173,362	0	0 %
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Total Revenues shares	16,635,764	16,398,314	99 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the four (4) quarters was UGX. 147,355,000, which is 83% of the approved budget estimates of UGX. 177,250,000 for FY 2017/18. There was also a high Local Revenue collection from animal & crop husbandry related levies, and market charges, this is because of increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, political interference, and weak supervision of Sub counties, under declaration, and poor management / administration of locally generated revenues by Lower Local Governments (LLGs).

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:589 Bulambuli District

Quarter4

The cumulative performance of other Central Government grants by the end of 4th quarter was UGX. 1,252,737,000 that was 610% of planned collection of UGX. 205,277,000. This excellent revenue performance was due to the release of Agricultural Extension grant, and UWEP, URF, YLP which were not budgeted for but received.

Cumulative Performance for Donor Funding

By the end of fourth quarter of FY 2017/18, the District had received no funding from development partners who had indicated to support the district.

Vote:589 Bulambuli District**Quarter4****Expenditure Performance by Sector and Programme**

<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	400,446	299,621	75 %	100,112	78,140	78 %
District Production Services	186,781	147,537	79 %	46,695	73,720	158 %
District Commercial Services	6,020	6,020	100 %	1,505	3,010	200 %
Sub- Total	593,247	453,179	76 %	148,312	154,870	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	497,337	637,933	128 %	124,334	302,289	243 %
Sub- Total	497,337	637,933	128 %	124,334	302,289	243 %
Sector: Education						
Pre-Primary and Primary Education	4,467,111	3,886,993	87 %	1,116,778	1,349,542	121 %
Secondary Education	1,614,414	761,508	47 %	403,603	224,252	56 %
Education & Sports Management and Inspection	146,744	94,006	64 %	36,686	52,769	144 %
Special Needs Education	2,650	1,560	59 %	663	0	0 %
Sub- Total	6,230,919	4,744,068	76 %	1,557,730	1,626,563	104 %
Sector: Health						
Primary Healthcare	2,416,622	1,842,474	76 %	604,157	636,260	105 %
Health Management and Supervision	230,407	270,709	117 %	62,182	22,877	37 %
Sub- Total	2,647,029	2,113,183	80 %	666,339	659,137	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,912	491,912	100 %	122,978	272,062	221 %
Natural Resources Management	104,290	87,765	84 %	26,072	34,182	131 %
Sub- Total	596,202	579,676	97 %	149,050	306,244	205 %
Sector: Social Development						
Community Mobilisation and Empowerment	240,503	130,831	54 %	59,498	46,693	78 %
Sub- Total	240,503	130,831	54 %	59,498	46,693	78 %
Sector: Public Sector Management						
District and Urban Administration	4,558,534	4,333,792	95 %	1,139,633	1,384,462	121 %
Local Statutory Bodies	695,297	564,524	81 %	173,823	152,111	88 %
Local Government Planning Services	168,077	167,786	100 %	42,021	84,052	200 %
Sub- Total	5,421,908	5,066,102	93 %	1,355,477	1,620,626	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	349,593	344,443	99 %	87,398	125,737	144 %
Internal Audit Services	59,026	47,878	81 %	14,756	12,624	86 %
Sub- Total	408,619	392,321	96 %	102,154	138,361	135 %
Grand Total	16,635,764	14,117,292	85 %	4,162,894	4,854,783	117 %

Vote:589 Bulambuli District**Quarter4****SECTION B : Workplan Summary****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	3,335,316	3,341,102	100%	833,829	578,888	69%
District Unconditional Grant (Non-Wage)	65,947	162,806	247%	16,487	112,833	684%
District Unconditional Grant (Wage)	825,298	795,768	96%	206,324	184,587	89%
General Public Service Pension Arrears (Budgeting)	715,912	715,912	100%	178,978	0	0%
Gratuity for Local Governments	392,206	392,206	100%	98,051	98,051	100%
Locally Raised Revenues	66,417	63,543	96%	16,604	29,341	177%
Multi-Sectoral Transfers to LLGs_NonWage	208,297	163,245	78%	52,074	31,264	60%
Pension for Local Governments	228,492	228,492	100%	57,123	57,123	100%
Salary arrears (Budgeting)	515,524	515,524	100%	128,881	0	0%
Urban Unconditional Grant (Non-Wage)	99,094	99,094	100%	24,774	24,774	100%
Urban Unconditional Grant (Wage)	218,130	204,512	94%	54,532	40,915	75%
Development Revenues	1,223,218	1,459,051	119%	305,804	377,086	123%
District Discretionary Development Equalization Grant	239,872	239,659	100%	59,968	0	0%
Multi-Sectoral Transfers to LLGs_Gou	939,416	798,376	85%	234,854	0	0%
Other Transfers from Central Government	0	377,086	0%	0	377,086	0%
Urban Discretionary Development Equalization Grant	43,930	43,930	100%	10,982	0	0%
Total Revenues shares	4,558,533	4,800,153	105%	1,139,632	955,974	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,043,427	1,000,280	96%	260,856	283,806	109%

Vote:589 Bulambuli District**Quarter4**

Non Wage	2,291,889	1,874,460	82%	572,971	617,282	108%
Development Expenditure						
Domestic Development	1,223,218	1,459,051	119%	305,806	483,374	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,558,534	4,333,792	95%	1,139,633	1,384,462	121%
C: Unspent Balances						
Recurrent Balances		466,361	14%			
Wage		0				
Non Wage		466,361				
Development Balances						
Domestic Development		0	0%			
Donor Development		0				
Total Unspent		466,361	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the Administration department had received Ushs 4,800,150,000 which was 105% of the approved budget the reason for the over performance was due to other government transfers that were received but had not been part of the budget. During quarter four the department expected to receive 1,139,632,000 but received 955,974,000 which was 84%. The poor performance was as a result of non realization of some funds like wage that performed at 96%, local revenue 96%, and Urban wage 94% local revenue was not fully realised at LLGs as well

The total expenditure by end of quarter four was 4,333,792,000 which was 95% of approved expenditure, in the quarter 121% was spent compared to planned expenditure. 109% due some staff paid duty allowances on wage. Non-wage was 109% this was due to payment of gratuity. By the end the total unspent balances was 466,361,000

Reasons for unspent balances on the bank account

The unspent balances on account were for salary Arrears as at 30th June 2018 and this was because the district received more salary arrears than than approved budget of the FY 2017/18

Highlights of physical performance by end of the quarter

construction of the northern wing on Administration block
 Paid staff salaries by 28th of every month
 transferred non wage and DDEG funds to all LLGs
 Inducted all new staff in the District
 Updated staff payrolls and payroll printing
 Carried out monitoring and supervision of LLGs
 leveled and poured murrum at the district head quarter entrance.

Vote:589 Bulambuli District**Quarter4***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	325,029	325,584	100%	81,257	76,826	95%
District Unconditional Grant (Non-Wage)	63,482	67,461	106%	15,871	15,871	100%
District Unconditional Grant (Wage)	199,546	199,546	100%	49,887	49,887	100%
Locally Raised Revenues	62,000	58,577	94%	15,500	11,069	71%
Development Revenues	24,564	24,751	101%	6,141	0	0%
District Discretionary Development Equalization Grant	24,564	24,751	101%	6,141	0	0%
Total Revenues shares	349,593	350,335	100%	87,398	76,826	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,546	193,654	97%	49,885	49,887	100%
Non Wage	125,482	126,037	100%	31,369	58,598	187%
Development Expenditure						
Domestic Development	24,564	24,751	101%	6,144	17,252	281%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,593	344,443	99%	87,398	125,737	144%
C: Unspent Balances						
Recurrent Balances		5,892	2%			
Wage		5,892				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,892	2%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 of the FY 2017/18, the Department had cumulatively received a total revenue of UGX 350,443,000/= against UGX 349,593,000= representing 100% of the Annual Budget and received 76,826,000shs in the fourth quarter representing 88% of the approved Budget. the receipts were recurrent revenue from sources such as Local Revenue and DDEG, District non wage, staff wage both at the District and Lower local Governments. the good performance was due non wage and development funds that were received over and above the money that was planned for and the reason for the over performance was due to local revenue that was realized more than planned and this was also used for co funding of development activities as well in the quarter. the department had cumulatively spent UGX 344,443,000 against the approved annual budget representing 99% and spent 125,737,000shs in the fourth quarter representing 144%

The there was a unspent balance of 5,892,000shs representing 2% of the approved budget that was not fully utilized because of non recruitment.

Reasons for unspent balances on the bank account

the balance on account was for wage that was not fully utilized because of non recruitment

Highlights of physical performance by end of the quarter

Carried out technical backstopping to 17 LLGS
Filed tax returns in URA
Procured office printed and assorted stationery
Procurement of fuel,oils and lubricants
Carried out support supervision in LLGs.
Carried out maintenance of Computers and Office equipment.
Carried out Follow up of Local revenue performance in LLGs.
Carried out revenue mobilisation and sensitisation in LLGs.
Paid Staff salaries for both District and LLGs staff.

Vote:589 Bulambuli District**Quarter4***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	695,297	564,524	81%	173,823	60,226	35%
District Unconditional Grant (Non-Wage)	441,806	361,100	82%	110,452	29,750	27%
District Unconditional Grant (Wage)	218,650	194,464	89%	54,661	30,476	56%
Locally Raised Revenues	34,841	8,960	26%	8,710	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	695,297	564,524	81%	173,823	60,226	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,650	194,464	89%	54,661	30,476	56%
Non Wage	476,647	370,060	78%	119,162	121,635	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	695,297	564,524	81%	173,823	152,111	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2017/2018 the department had cumulatively received UGX 564,524,000 against the approved annual budget of UGX 695,297,000 representing 81%. The reason for the under performance was because the funds were not realised as planned for. non wage 82% was realized, wage 89% and local revenue only 26% of the approved budget of the department was realized.

By the end of the fourth quarter the department had cumulatively spent UGX 564,524,000 against the annual budget of UGX 659,297,000 representing 81%. The department spent UGX 152,111,000 in the fourth quarter against the annual budget UGX 659,297,000 presenting 88%

By the end of the fourth quarter all funds had been spent.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

1. Government programmes and projects at lower local governments monitored and supervised by District Executive Committee and District Chair person.
2. Local councils supervised by District Speaker.
3. Two council sessions held at the district headquarters
4. Four standing committee meetings .
5. Paid monthly allowance to 32 District Councillors.
6. Paid Ex-gratia to 1410 LCI and LCII chairpersons .

Vote:589 Bulambuli District**Quarter4***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	566,477	524,102	93%	141,619	99,244	70%
District Unconditional Grant (Wage)	150,236	131,839	88%	37,559	19,162	51%
Sector Conditional Grant (Non-Wage)	32,136	32,136	100%	8,034	8,034	100%
Sector Conditional Grant (Wage)	384,106	360,128	94%	96,027	72,048	75%
Development Revenues	26,769	72,269	270%	6,692	0	0%
Other Transfers from Central Government	0	45,500	0%	0	0	0%
Sector Development Grant	26,769	26,769	100%	6,692	0	0%
Total Revenues shares	593,247	596,371	101%	148,311	99,244	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,342	348,774	65%	133,586	71,065	53%
Non Wage	32,136	32,136	100%	8,034	11,536	144%
Development Expenditure						
Domestic Development	26,769	72,269	270%	6,692	72,269	1,080%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,247	453,179	76%	148,312	154,870	104%
C: Unspent Balances						
Recurrent Balances		143,193	27%			
Wage		143,193				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		143,193	24%			

Summary of Workplan Revenues and Expenditure by Source

Vote:589 Bulambuli District**Quarter4**

The Department received shs. 596,371,000 cumulatively against the approved annual budget of 573,247,000shs representing 101%,the over performance of 1% was due other central government transfers that were not planned for but received and the good performance was due to non wage and development funds that were 100% realized and in the fourth quarter the department received 99,244,000shs representing 67% against the approved annual.

The under performance was due to funds under district unconditional grant wage that were received at 88% and sector conditional grant that was received at 94% instead of the planned 100% yet the wages were still not fully absorbed because of non recruitment

The cumulative expenditure by the end of the fourth quarter was UGX. 453,179,000 against the approved annual budget representing 76%443,009,004 representing 181% of the total annual budget.the department spent 154,870,000 in the fourth quarter representing 104% of the approved budget

By the end of the Fourth quarter the department had a balance of UGX 143,193,000 unspent.

Reasons for unspent balances on the bank account

There was balances on account at the end of Quarter 4 were wage balances which was not absorbed due to non recruitment

Highlights of physical performance by end of the quarter

Vote:589 Bulambuli District

Quarter4

The following activities were undertaken by all the sectors and under all the funds received by the department:

Procurement of Office stationery

Vehicle servicing

Preparation and delivery of Qtr 3 Report to MAAIF

Pests and diseases surveillance

Supervision and backstopping

procurement of 3 Laptop computers

Pre feasibility study of small scale demonstration scheme on river Sisiyi in the sub-counties of Sisiyi, Bulegeni and Simu

Staff trainings in all the sectors

staff meetings

Review and Planning workshops

Vehicle repair and maintenance

Farmer House hold visits

Establishment of Framer Registers

Collection of Agricultural data - Acreage and Yield

Service Provider Registers

Repair of Motorcycles for extension staff

Establishment of Demonstration gardens - maize, beans, rice and Fodder

Learning tour to Ikulwe research station, Mayuge

Learning tour to National Agricultural Show in Jinja

Vote:589 Bulambuli District**Quarter4****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	2,495,059	2,397,986	96%	628,346	437,346	70%
Other Transfers from Central Government	205,277	243,304	119%	51,319	0	0%
Sector Conditional Grant (Non-Wage)	125,649	125,649	100%	35,994	31,412	87%
Sector Conditional Grant (Wage)	2,164,133	2,029,033	94%	541,033	405,933	75%
Development Revenues	151,970	74,508	49%	37,992	0	0%
District Discretionary Development Equalization Grant	74,508	74,508	100%	18,627	0	0%
Transitional Development Grant	77,462	0	0%	19,365	0	0%
Total Revenues shares	2,647,029	2,472,494	93%	666,339	437,346	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,164,133	1,670,315	77%	541,033	571,253	106%
Non Wage	330,926	368,359	111%	87,313	77,818	89%
Development Expenditure						
Domestic Development	151,970	74,508	49%	37,992	10,066	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,647,029	2,113,183	80%	666,339	659,137	99%
C: Unspent Balances						
Recurrent Balances		359,311	15%			
Wage		358,718				
Non Wage		593				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		359,311	15%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of 2,472,494,000= by the end of quarter 4 against the annual revenue of 2,647,029,000= representing 93% .the reason for the under performance was due sector conditional grant wage which was received at 94%

there was over performance of non wage of 111% and other central government transfers 119% the sector received more support in these areas

In the fourth quarter the department received revenue of UGX 437,346,000 against the approved budget of UGX 2,647,029,000 representing 66% of the annual budget

The cumulative expenditure of the department by end of quarter 4 was 2,305,365,000=against the annual budget of 2,647,029,000= representing 87%.the department spent UGX 851,320,000 in the fourth quarter representing 128% of the annual approved budget By the end of the fourth quarter the department had a balance of UGX 167,129,000 unspent.

Reasons for unspent balances on the bank account

the balances on account were for wage however there plans to recruit.and the money was unspent due to non recruitment

Highlights of physical performance by end of the quarter

273 staff paid salaries through BOU

OPD 31,658,IPD 1919 ,pental 1,481 deliveries 863 and 10 trainings,other activities were health education,referral of patients,HIV and TB services and Rotavirus introduction,Enforcing the public health Act, Verification of villages for ODF status, Certification of villages, conducting meetings with the VHTs at the sub county level

Vote:589 Bulambuli District**Quarter4****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	6,020,619	5,713,003	95%	1,505,155	1,299,450	86%
District Unconditional Grant (Wage)	84,803	72,144	85%	21,201	8,542	40%
Locally Raised Revenues	1,232	1,100	89%	308	1,100	357%
Sector Conditional Grant (Non-Wage)	1,211,843	1,211,843	100%	302,961	403,948	133%
Sector Conditional Grant (Wage)	4,722,741	4,427,916	94%	1,180,685	885,860	75%
Development Revenues	210,301	210,301	100%	52,575	0	0%
District Discretionary Development Equalization Grant	40,050	40,050	100%	10,013	0	0%
Sector Development Grant	170,251	170,251	100%	42,563	0	0%
Total Revenues shares	6,230,919	5,923,304	95%	1,557,730	1,299,450	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,807,543	3,412,654	71%	1,201,886	1,135,359	94%
Non Wage	1,213,075	1,121,113	92%	303,269	324,274	107%
Development Expenditure						
Domestic Development	210,300	210,301	100%	52,575	166,930	318%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,230,919	4,744,068	76%	1,557,730	1,626,563	104%
C: Unspent Balances						
Recurrent Balances		1,179,236	21%			
Wage		1,087,406				
Non Wage		91,830				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,179,236	20%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 4 of the FY 2017/18 the department had received a total of UGX 5,923,304,000 against the annual budget of 6,230,919,000 representing 95% of the annual Budget and 83% of the quarterly Budget. The Poor performance was due non realization of sector conditional grant for non wage for schools.

The cumulative expenditure by the end of quarter 4 of the FY 2017/18 was UGX 5,897,476,000 against the annual budget of 6,230,919,000/= representing 95% of the annual expenditure.

By the end of the fourth quarter the department had a balance of UGX 16,860,000 under wage.

Reasons for unspent balances on the bank account

The unspent balance on account was for wage which was not fully spent, there are plans to recruit new staff in the department

Highlights of physical performance by end of the quarter

Monitoring and inspection of both Primary and Secondary Schools
Construction of classrooms and latrines in majorly primary school.
supervision of primary and secondary school activities

Assessment ,identification and management of Children with special needs education
Submission of attendance lists to MOES

Submission of SNE report to MOES

Vote:589 Bulambuli District**Quarter4***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	497,338	649,256	131%	124,334	198,461	160%
District Unconditional Grant (Wage)	81,144	74,924	92%	20,286	11,322	56%
Other Transfers from Central Government	0	574,332	0%	0	187,139	0%
Sector Conditional Grant (Non-Wage)	416,194	0	0%	104,049	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	497,338	649,256	131%	124,334	198,461	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,144	63,602	78%	20,286	3,602	18%
Non Wage	416,194	574,332	138%	104,048	298,688	287%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,337	637,933	128%	124,334	302,289	243%
C: Unspent Balances						
Recurrent Balances						
Wage		11,322				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,322	2%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively by the end of the fourth quarter a total revenue of Ushs 694,256,000 against the annual approved budget of UGX 497,338,000 representing 131% and in the fourth quarter 198,461,000shs against the approved annual budget representing 160%

The reason for the good performance was because URF was fully realised the sector cumulatively spent UGX 574,718,000 in FY 2017/18 by the fourth quarter against the approved annual budget representing 116%, the sector spent 239,074,000shs in the fourth quarter against the approved annual budget representing 192%

Reasons for unspent balances on the bank account

The funds not spent were for wage which was not utilised, recruitment is on going

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

Periodic Maintenance done of 4km in Q4 and overall cummulatively 11km

Routine maintenance of 17.8KM and cummulatively 69.7km

Repaired the old grader and maintained all vehicles

BULAMBULI T/C

Periodic Maintenance of 0.6km

Routine maintenance of 2.89km

BULEGENI T/C

Periodic maintenance done of 2.1km

Routine Maintenance done of 2.7km

BUYAGA T/C

Periodic Maintenance of 1.2km

Opening of 0 km of roads

Vote:589 Bulambuli District**Quarter4****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	58,314	61,357	105%	14,579	17,621	121%
District Unconditional Grant (Wage)	25,026	28,069	112%	6,256	9,299	149%
Sector Conditional Grant (Non-Wage)	33,289	33,289	100%	8,322	8,322	100%
Development Revenues	433,597	433,597	100%	108,399	0	0%
Sector Development Grant	433,597	433,597	100%	108,399	0	0%
Total Revenues shares	491,912	494,954	101%	122,978	17,621	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,026	25,026	100%	6,256	6,256	100%
Non Wage	33,289	33,289	100%	8,322	8,332	100%
Development Expenditure						
Domestic Development	433,597	433,597	100%	108,400	257,473	238%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,912	491,912	100%	122,978	272,062	221%
C: Unspent Balances						
Recurrent Balances		3,043	5%			
Wage		3,043				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,043	1%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the End of Q4 for the Fy 2017/18 the water sector had cumulatively received UGX 494,054,000 against the annual budget of 491,912,000= representing 101% of the approved annual budget, and 14% in the fourth quarter. The reason for poor performance in the quarter was because all development funds were received in the third quarter. overall the performance was good at the end of fourth quarter, the reason for good performance was due to receipt of funds as planned especially the sector grants.

The total cumulative Expenditure at the end of fourth Quarter was UGX 491,912,000 which is 100% of the total approved budget of FY 2017/18.

At the end of the fourth quarter the sector had unspent balance of Ushs 3,043,000 and is explained below;

Reasons for unspent balances on the bank account

The balance on account was for wage and recruitment is on going

Highlights of physical performance by end of the quarter

1. Drilled 5 Boreholes out of Six 2No. in Bunambutye S/C, 1No. Bwikhonge S/C, 1No. Nabbongo S/C, 1No. in Muyembe S/C
2. Rehabilitated one Borehole in Bukhalu S/C
3. Protected 2 Springs, 1No. in Masira S/C, 1No. in Bumugibole S/C.
4. Designed and Documented 1 GFS Bumugusya GFS in Sisiyi and Simu S/Cs
5. Extended 9GFS Tapstands, 2No. Bumasobo S/C, 1No. in Buluganya S/C, 2No. in Bulaago S/C, 2No. in Lusha S/C, 2No. in Sisiyi S/C

Vote:589 Bulambuli District**Quarter4***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	82,040	81,563	99%	20,510	20,583	100%
District Unconditional Grant (Wage)	75,732	75,298	99%	18,933	18,499	98%
Locally Raised Revenues	1,479	1,435	97%	370	877	237%
Sector Conditional Grant (Non-Wage)	4,830	4,830	100%	1,207	1,207	100%
Development Revenues	22,250	22,250	100%	5,563	0	0%
District Discretionary Development Equalization Grant	22,250	22,250	100%	5,563	0	0%
Total Revenues shares	104,290	103,813	100%	26,072	20,583	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,732	59,250	78%	18,933	18,499	98%
Non Wage	6,309	6,265	99%	1,577	4,342	275%
Development Expenditure						
Domestic Development	22,250	22,250	100%	5,563	11,341	204%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,290	87,765	84%	26,072	34,182	131%
C: Unspent Balances						
Recurrent Balances		16,048	20%			
Wage		16,048				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,048	15%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 the department had received UGX 103,813,000 against the annual budget of 104,290,000= representing 100% and 79% in the quarter. The reason for the good performance was due to the funds of DDEG and all other grants fully received for the quarter were close to the threshold.

The total expenditure of the department by end of quarter 4 was 87,765,000shs against the annual budget of 104,290,000= representing 84% leaving an unspent balance of 16,048,000 which is explained below;

Reasons for unspent balances on the bank account

The funds not spent were wage for which recruitment process was in progress

Highlights of physical performance by end of the quarter

The department undertook the following activities in the quarter

1. Paid salaries
2. Developed action plans for two sub counties
3. monitored wetlands and CBOs in 4 sub counties
4. Tree planting on river banks
5. mobilized and trained farmers

Vote:589 Bulambuli District**Quarter4***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	240,503	222,401	92%	59,498	29,740	50%
District Unconditional Grant (Wage)	192,983	162,537	84%	48,245	17,799	37%
Locally Raised Revenues	1,643	1,471	90%	410	471	115%
Other Transfers from Central Government	0	12,516	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,877	45,877	100%	10,843	11,469	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	240,503	222,401	92%	59,498	29,740	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,983	70,967	37%	47,617	17,768	37%
Non Wage	47,520	59,864	126%	11,881	28,925	243%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	240,503	130,831	54%	59,498	46,693	78%
C: Unspent Balances						
Recurrent Balances		91,570	41%			
Wage		91,570				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		91,570	41%			

Summary of Workplan Revenues and Expenditure by Source

Vote:589 Bulambuli District

Quarter4

By the end of the 4th quarter, FY 2017/2018 the department had cumulatively received a total of UGX 222,401,000 representing 92% of the approved annual Budget. of UGX 240,503,000. The good performance was due to the non wage that was fully funded but wage was not fully realised

The department cumulatively spent UGX 130,832,000 in the fourth quarter against the approved annual budget representing 54% and in the fourth quarter the department spent UGX 46,693,000 which was 78% against the approved annual budget. The poor expenditure performance was due to the wage that was not fully utilized.

Shs 91,570,000 remained unspent at the end of the quarter and is explained below;

Reasons for unspent balances on the bank account

Recruitment of more staff for the department is still in process and therefore funds for salaries could not all be spent.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 7 departmental staff by the 28th of every month
- Facilitated the community development officers with their quarterly allowance for office operations
- Guided CBOs on the registrations processes at the district level and disseminated the NGO Act 2016 and NGO regulations 2017 to the sub counties and as result 12 community based groups were registered at district level.
- Facilitated a meeting to evaluate 2 PWD group applications from 2 Sub Counties of Bunambutye and Masira for funding. All groups met the minimum requirements and were verified in the field to establish their existence and actual membership on ground.
- Disbursed a total of 8,390,000 (Eight million, three hundred, ninety thousand shillings) to 4 groups of Tulayo PWD Saving and credit Association (TSACA) -2,200,000(Two million, two hundred shillings only), Bulegeni Otukuse PWD group – 3,600,000 (three million, six hundred thousand shillings), Yanguwa PWD group -1,590,000 (one million, five hundred ninety thousand shillings), and Masira PWD group-1,000,000 (one million shillings only) for their group projects.
- Carried out monitoring of PWD group projects under special grant. 3 groups of Bulaago PWDs, Tulayo PWD Saving and credit Association (TSACA) and Yeta Baleme Job Creators Association. In Bulaago PWDs, 4 cows were on ground and all there was no clear feedback on progress from the two groups of Tulayo PWD Saving and credit Association (TSACA) from Buginyanya sub county and Yeta Baleme Job Creators Association from Bulambuli Town council.
- - Held a district disability council which discussed annual performance of Disability sector and strategies of raising funds to support PWDs in the district
 - Compiled the annual progress report on Disability council activities for submission to National Disability council offices and other relevant offices.
 - Held a quarterly meeting with CDOs on supervision of FAL classes
 - Facilitated 117 FAL instructors with their quarterly allowances for conducting FAL classes
 - Conducted FAL proficient tests for 200 learners.
 - Followed up UWEP groups for recoveries. Four women groups from lower governments of Muyembe, Sisiyi and Buyaga Town Council completed UWEP loan recovery and their success stories were captured in the monitoring report.
 - Processed transfer of UGX. **17,901,000/=** for March, April and May 2018 UWEP loan recovery funds from Bulambuli District UWEP Recovery account to Ministry of Gender, Labor and Social Development Recovery account at Bank of Uganda.
 - Monitored and documented success stories on UWEP from Buzemunwa United women group, Buyaga Elgon zone, Sanila women group and Bumugusha women group among others.
 - Trained 24 UWEP beneficiary groups for financial year 2017/2018. The training focused mainly on basic financial management, documentation and group dynamics.
 - Followed up UWEP beneficiary groups for technical guidance.
 - Facilitated the Sub-county and District Technical Planning Committee members, Sub-county and District Executive Committee members and the District Internal Security Officer to monitor UWEP projects
 - Disbursed UGX. **134,858,000** women enterprise funds for Financial Year 2017/2018 to 24 women groups that met minimum requirements for funding.

Vote:589 Bulambuli District

Quarter4

- Conducted a Women Council planning meeting where priorities for FY 2018/2019 were identified and women council sensitized on their roles.
- Compiled the sector work plan and budget for FY 2018/2019.
- Held sensitization of Heads of departments and sectors on mainstreaming gender concerns and interventions in development work plans and budgets.
- - Conducted a positive parenting sensitization to parents and caregivers of three primary schools in Bumufuni parish in Bunambutye sub-county.
 - Started on the process of conducting the gender situation analysis by collecting data from departments, 52 primary schools and 6 Health centers. The final report on this is not yet ready.
 - Conducted District Women Committee meeting which focused on priorities for FY 2018/2019, achievements for FY 2017/2018 and sensitization of District women committee members on their roles.
 - Compiled the annual progress report on women council activities for submission to National women council offices and other relevant offices.
 - Visited Mbale remand home to assess and interview a male juvenile on charges of assault and causing of bodily harm
 - Inspected police cells to ascertain presence of juveniles and to ensure their rights were not violated
 - Attended three court sessions to represent one male juvenile who was on charges of assault and causing of bodily harm.
 - Handled 6 child neglect cases involving failure to provide for 11 children (5 males and 6 females) where by the perpetuating parents were instructed to meet the basic needs of their children and also counseled on good parenting skills
 - 1 case of child custody was also handled that involved one party (mother to the child) withdrawing her son from his father without his consent and thereby disrupting the child's normal attendance of school
 - Received a case of child kidnap from police, however it turned out to be a domestic issue where the male child who was allegedly kidnapped from Mukono had actually escaped from his uncle's custody due to his delinquent behavior. The child was counseled and tracing of his mother was done and was successfully reintegrated back to his home in Mukono
 - Placed one female child under temporal foster care after her mother developed a mental illness and was admitted in Muyembe Health Centre IV
 - Supervised two children placed under foster care to ascertain their living and welfare conditions. The female child is progressing well in growth and development, unfortunately the male child passed away
 - Visited CURE hospital to discuss the welfare of one child who had been unlawfully withdrawn from her mothers' custody and placed under another parents' custody without considering the ailment the child was having and the capacity of the third party to take care of the child
 - One young male adult who had been in child institution for over 10 years was supported in reintegrating back to his family in Bunambutye sub county
 - Conducted 2 social inquiries for 3 male children who had been abandoned by their father and step mother and were not attending school. The inquiries were conducted in the home where the children are living and the school where they were attending their education
 - Facilitated the district youth executive to hold meeting which discussed strategies of supporting the YLP program.
 - Facilitated district youth executive to monitor YLP group projects
 - Held a DPTC meeting to evaluate YLP group applications. 22 YLP applications were approved by DTPC and forwarded to DEC for endorsement
 - Facilitated DEC to endorse YLP approved application to the MGLSD for funding
 - Submitted 22 YLP group applications to the MGLSD for funding
 - Facilitated the Sub-county and District Technical Planning Committee members, Sub-county and District Executive Committee members and the District Internal Security Officer and District Executive Committee to monitor YLP projects
 - Held a Training for 19 YLP beneficiary groups for financial year 2017/2018. The training focused

Vote:589 Bulambuli District**Quarter4**

- mainly on basic financial management, documentation and group dynamics among others
- Received and disbursed UGX. **192,450,000** YLP enterprise funds for Financial Year 2017/2018 to YLP groups that met minimum requirements for funding.
 - Procured a laptop for the project.
 - Held a district YLP recovery stakeholders meeting with officials from MGLSD and sub county stakeholders including the YLP benefiting groups. The meeting designed strategies of supporting the YLP groups among other things.
 - Participated in the YLP MIS training.
 - Made YLP recoveries to a tune of UGX. 13,285,000 (thirteen million two hundred eighty-five thousand shillings only). Of this, a total of UGX. 9,861,400 was transferred from Bulambuli District YLP Revolving account to Ministry of Gender, Labor and Social Development Recovery account at Bank of Uganda. The balance is yet to be transferred
- Carried out inspection of workplaces
 - Continuously disseminated information to employees, employers and council on Labor related issues

Vote:589 Bulambuli District**Quarter4****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	104,967	109,696	105%	26,242	31,648	121%
District Unconditional Grant (Non-Wage)	66,000	60,447	92%	16,500	13,590	82%
District Unconditional Grant (Wage)	34,859	37,580	108%	8,715	6,389	73%
Locally Raised Revenues	4,108	11,669	284%	1,027	11,669	1136%
Development Revenues	63,110	63,135	100%	15,779	0	0%
District Discretionary Development Equalization Grant	63,110	63,135	100%	15,779	0	0%
Total Revenues shares	168,077	172,831	103%	42,020	31,648	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,859	32,534	93%	8,715	6,389	73%
Non Wage	70,108	72,116	103%	17,527	25,978	148%
Development Expenditure						
Domestic Development	63,110	63,135	100%	15,778	51,685	328%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	168,077	167,786	100%	42,021	84,052	200%
C: Unspent Balances						
Recurrent Balances		5,045	5%			
Wage		5,045				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,045	3%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter four the Department had received a total cumulative revenue of 172,831,000= against the annual budget of 168,077,000= representing 103%.

the over all expenditure by the fourth quarter was 167,786,000= against the annual budget of 168,077,000= representing 100%, in the fourth quarter the department spent 41,883,000shs against the approved annual budget representing 100% the poor performance was attributed to the wage funds that were not fully utilized and non wage that was not fully realised

Reasons for unspent balances on the bank account

The unspent balance on account were for wage that was not fully utilised but there are plans to recruit in the department, all other funds were spent but the system shows a balance of 6,500,000shs under development funds

Highlights of physical performance by end of the quarter

Transfers to 20 LLGS, Monitored, and supervised PAF Projects and DDEG program in the district and LLGs, Prepared and submitted the Budget Framework Paper for the FY 2018/19 to Ministry of Finance, of workplans and Prepared and submitted quarter report and half annual report to OPM, and Ministry of Local Government. Sensitized stakeholders on DDEG guideline for the FY 2018/19, Trained HODs on PBS system, Held 3 TPC meeting and 3 sets of minutes are on File. Collected data for quarter 3 reporting, inducted HODs, Town clerks and sub county chiefs on PBS system. paid

Vote:589 Bulambuli District**Quarter4***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	54,241	43,093	79%	13,560	8,404	62%
District Unconditional Grant (Non-Wage)	7,123	5,274	74%	1,781	1,775	100%
District Unconditional Grant (Wage)	41,588	37,219	89%	10,397	6,029	58%
Locally Raised Revenues	5,530	600	11%	1,383	600	43%
Development Revenues	4,785	4,785	100%	1,196	0	0%
District Discretionary Development Equalization Grant	4,785	4,785	100%	1,196	0	0%
Total Revenues shares	59,026	47,878	81%	14,756	8,404	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,588	37,219	89%	10,397	6,039	58%
Non Wage	12,653	5,874	46%	3,163	2,709	86%
Development Expenditure						
Domestic Development	4,785	4,785	100%	1,196	3,876	324%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,026	47,878	81%	14,756	12,624	86%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:589 Bulambuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the unit had cumulatively received a total revenue 47,878,000shs against the annual budget of 59,026,000= representing 81 %.The unit received 8,404,000shs

The by the end of fourth quarter representing 57% of the approved annual budget.

the reason for the good performance was DDEG that was fully realized and spent as planned

The unit had a total cumulative expenditure of 47,878,000shs against the annual budget of 59,026,000shs representing 81%. the reason for the poor performance was non wage that was not fully realized.

The unit spent 12,624,000shs in the fourth quarter representing 86% of the approved annual budget

Reasons for unspent balances on the bank account

The balances not spent were for wage, recruitment is on going

Highlights of physical performance by end of the quarter

Prepared and submitted one quarterly internal audit report to CAO and other stakeholders including Internal Auditor General.

Audited 17LLGs, 11 departments and reviewed 3 internal audit reports of town councils.

Conducted special audit of YLP in 20 LLGs and district headquarters.

Procured fuel for field activities.

Procured office stationary.

Repaired and serviced one lap top.

Vote:589 Bulambuli District**Quarter4***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:589 Bulambuli District

Quarter4

Vote:589 Bulambuli District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office Space Poor road network especially during rainy season Hard to reach areas in the most parts of the district.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Staff attendance to duty in LLGs, Schools and Health centres hence affecting performance Under funding of the sector.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for CBG activities					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the sector Poor road network Limited transport means					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Access to some information is limited					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding of the sector Limited office space Price fluctuation of maintenance materials				
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited Funding for printing and displaying payrolls and payslips				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited office Space for Storage of records Inadequate funding for the sector.				
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited funding of the sector and office equipments to collect information				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding for the DDEG activities				
<i>Total For Administration : Wage Rect:</i>	<i>1,043,427</i>	<i>1,000,280</i>	<i>96 %</i>		<i>283,806</i>
<i>Non-Wage Reccurent:</i>	<i>2,083,592</i>	<i>1,712,552</i>	<i>82 %</i>		<i>581,737</i>
<i>GoU Dev:</i>	<i>283,801</i>	<i>660,675</i>	<i>233 %</i>		<i>440,443</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,410,820</i>	<i>3,373,507</i>	<i>98.9 %</i>		<i>1,305,986</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding. Transport problems					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding. Continuous budget cuts by MOFPED Late release of funds.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector. Late release of funds by MOFPED.					
Capital Purchases					

Vote:589 Bulambuli District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding to the Department. Late release of funds. Continuous budget cuts by MOFPED. Long procurement procedure that delays the implementation of the activities.				
<i>Total For Finance : Wage Rect:</i>	<i>199,546</i>	<i>193,654</i>	<i>97 %</i>		<i>49,887</i>
<i>Non-Wage Reccurrent:</i>	<i>125,482</i>	<i>126,037</i>	<i>100 %</i>		<i>58,598</i>
<i>GoU Dev:</i>	<i>24,564</i>	<i>24,751</i>	<i>101 %</i>		<i>17,252</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>349,593</i>	<i>344,443</i>	<i>98.5 %</i>		<i>125,737</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter4**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	218,650	194,464	89 %	30,476
<i>Non-Wage Reccurent:</i>	476,647	370,060	78 %	121,635
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	695,297	564,524	81.2 %	152,111

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for extension staff to undertake exetsnion services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities for most sub-counties					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing levels at the District level Inadequate transport for sub-county extension staff					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport in the sector					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: farmers have a challenge of record keeping that has affected the management of fish production, fish predators have resulted into reduced fish population, farmers are poorly maintaining fish ponds leaving ponds bushy hence attracting predators					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	high KTB prices have led increased used of the traditional hives which has affected the quality of honey produced, poor working relationship among the group members has affected the implementation of the planned group activities, limited access to honey processing facilities has also affected the quality and quantity of the honey produced, limited market access and lack of quality assurance facilities in place				
Output : 018210 Vermin Control Services	Output : 018210 Vermin Control Services				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding to the sector Increased Diseases and Pests				
Programme : 0183 District Commercial Services	Programme : 0183 District Commercial Services				
Higher LG Services	Higher LG Services				
Output : 018301 Trade Development and Promotion Services	Output : 018301 Trade Development and Promotion Services				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	cooperatives have the challenge of records management and low capital for investments				
Output : 018304 Cooperatives Mobilisation and Outreach Services	Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	cooperatives have the challenge of records management and low capital for investments				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>534,342</i>	<i>348,774</i>	<i>65 %</i>		<i>71,065</i>
<i>Non-Wage Reccurrent:</i>	<i>32,136</i>	<i>32,136</i>	<i>100 %</i>		<i>11,536</i>
<i>GoU Dev:</i>	<i>26,769</i>	<i>72,269</i>	<i>270 %</i>		<i>72,269</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>593,247</i>	<i>453,179</i>	<i>76.4 %</i>		<i>154,870</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport for Environmental Health Activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to implement the activities in time					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate OPD space, IPD Space and Maternity wards to offer the services.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:589 Bulambuli District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport and the Difficult terrain					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport and Difficult terrain which affected the implementation of the activities Competing activities.					
<i>Total For Health : Wage Rect:</i>	<i>2,164,133</i>	<i>1,670,315</i>	<i>77 %</i>		<i>571,253</i>
<i>Non-Wage Reccurent:</i>	<i>330,926</i>	<i>368,359</i>	<i>111 %</i>		<i>77,818</i>
<i>GoU Dev:</i>	<i>151,970</i>	<i>74,508</i>	<i>49 %</i>		<i>10,066</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,647,029</i>	<i>2,113,183</i>	<i>79.8 %</i>		<i>659,137</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult terrain and weather patterns that affect transportation of construction materials. Inadequate funding.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult terrain that hinder transportation of construction materials and weather patterns. inadequate funding.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult Terrain and weather patterns that hinder Transportation of these materials to the sites.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter4

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding for supervision and monitoring of schools. Difficult Terrain and weather patterns that affects monitoring. No funding for SNE and Sports activities.				
Output : 078402 Monitoring and Supervision of Primary & secondary Education				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding. Difficult Terrain and weather.				
Output : 078403 Sports Development services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funding by the centre to this sector. The team has no Uniform.				
Capital Purchases				
Output : 078472 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding. Procurement procedure that takes long and finally delay the projects from starting.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	4,807,543	3,412,654	71 %	1,135,359
<i>Non-Wage Reccurent:</i>	1,213,075	1,121,113	92 %	324,274
<i>GoU Dev:</i>	210,300	210,301	100 %	166,930
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,230,919	4,744,068	76.1 %	1,626,563

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre resources Adverse weather conditions Rapid changes in Fuel Prices					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adverse Weather conditions Meagre resources					
<i>Total For Roads and Engineering : Wage Rect:</i>	81,144	63,602	78 %		3,602
<i>Non-Wage Reccurent:</i>	416,194	574,332	138 %		298,688
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	497,337	637,933	128.3 %		302,289

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Meagre resources Adverse weather conditions Rapid change in fuel prices					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Rapid increase in fuel prices Meagre resources					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Meagre funds Rapid changes in fuel prices					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Due Adverse weather conditions ((very rainy) we were not able to access drilling sites like Bukhalu The funds are meagre					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	25,026	25,026	100 %		6,256
<i>Non-Wage Reccurent:</i>	33,289	33,289	100 %		8,332
<i>GoU Dev:</i>	433,597	433,597	100 %		257,473
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	491,912	491,912	100.0 %		272,062

Vote:589 Bulambuli District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor roads in the district which affect monitoring.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources in the department to conduct government activities					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	75,732	59,250	78 %		18,499
<i>Non-Wage Reccurent:</i>	6,309	6,265	99 %		4,342
<i>GoU Dev:</i>	22,250	22,250	100 %		11,341
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	104,290	87,765	84.2 %		34,182

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is not fully staffed.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding to the sector.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funding to the sector					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadquate funding					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter4

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding for women council activities.

<i>Total For Community Based Services : Wage Rect:</i>	192,983	70,967	37 %	17,768
<i>Non-Wage Reccurent:</i>	47,520	59,864	126 %	28,925
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	240,503	130,831	54.4 %	46,693

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in salary payment for some months					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet connection in the district					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor Internet connection in the district challenges with the PBS					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of a vehicle in the department

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited resources

<i>Total For Planning : Wage Rect:</i>	<i>34,859</i>	<i>32,534</i>	<i>93 %</i>	<i>6,389</i>
<i>Non-Wage Reccurent:</i>	<i>70,108</i>	<i>72,116</i>	<i>103 %</i>	<i>25,978</i>
<i>GoU Dev:</i>	<i>63,110</i>	<i>63,135</i>	<i>100 %</i>	<i>51,685</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,077</i>	<i>167,786</i>	<i>99.8 %</i>	<i>84,052</i>

Vote:589 Bulambuli District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate staff in the unit. Inadequate transport facilities for conduct of field activities.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of transport facilities to carry out field activities. Inadequate staff in the unit.			
<i>Total For Internal Audit : Wage Rect:</i>	41,588	37,219	89 %		6,039
<i>Non-Wage Reccurent:</i>	12,653	5,874	46 %		2,709
<i>GoU Dev:</i>	4,785	4,785	100 %		3,876
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,026	47,878	81.1 %		12,624

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				335,465	298,555
Sector : Agriculture				0	1,075
<i>Programme : Agricultural Extension Services</i>				0	1,075
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	1,075
Item : 263101 LG Conditional grants (Current)					
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Magala	Sector Conditional Grant (Non-Wage)		0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Magala	Sector Conditional Grant (Non-Wage)		0	645
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kavule Bulegeni TC	Sector Conditional Grant (Non-Wage)		0	215
Sector : Works and Transport				0	41,873
<i>Programme : District, Urban and Community Access Roads</i>				0	41,873
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				0	41,873
Item : 242003 Other					
Manual Routine Maintenance and Office Expenses	Bulegeni Bulegeni	Other Transfers from Central Government		0	4,874
Periodic Maintenance	Kavule Bulegeni - Nakifumbuko RD	Other Transfers from Central Government	,	0	25,450
Mannual Routine Maintenace	Bulegeni Bulegeni - Nakifumbuko RD 0.45km	Other Transfers from Central Government	,	0	850
Mannual Routine Maintenance	Kavule Bulegeni TC Roads 2.7km	Other Transfers from Central Government	,,,,	0	5,500
Mannual Routine Maintenance	Kavule Kabembe - Kapkwani RD 0.33km	Other Transfers from Central Government		0	325
Mannual Routine Maintenance	Kavule Katongini - Karabach RD 0.33km	Other Transfers from Central Government	,,,,	0	5,500

Vote:589 Bulambuli District**Quarter4**

Mannual Routine Maintenance	Magala Market Road	Other Transfers from Central Government	,,,,	0	5,500
Maintenance of Bulegeni TC Roads Q1	Kavule Masuswa RD	Other Transfers from Central Government		0	4,874
Periodic Maintenance	Kavule Masuswa RD	Other Transfers from Central Government	,	0	25,450
Mannual Routine Maintenance	Magala Nana -Gamatimbeyi RD 0.38km	Other Transfers from Central Government	,,,,	0	5,500
Mannual Routine Maintenance	Bulegeni Songok Road 0.2km	Other Transfers from Central Government	,,,,	0	5,500
Mannual Routine Maintenance	Bulegeni Tank Hill -Nana RD 0.35km	Other Transfers from Central Government	,,,,	0	5,500
Mannual Routine Maintenace	Magala Wogabaga -Masola Road 0.23km	Other Transfers from Central Government	,	0	850
Sector : Education				311,917	239,908
Programme : Pre-Primary and Primary Education				179,587	151,764
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,302	81,172
Item : 263101 LG Conditional grants (Current)					
Bulegeni Primary School	Kavule	Sector Conditional Grant (Non-Wage)		7,899	7,871
Item : 263366 Sector Conditional Grant (Wage)					
Bulegeni P/S	Bulegeni	Sector Conditional Grant (Wage)		106,403	73,301
Capital Purchases					
Output : Classroom construction and rehabilitation				60,085	61,624
Item : 312101 Non-Residential Buildings					
Construction of 2 Classrooms at Bulegeni P/S	Kavule	Sector Development Grant		60,085	61,624
Output : Provision of furniture to primary schools				5,200	8,968
Item : 312203 Furniture & Fixtures					
Supply of three seater desks to Bulegeni P/S	Kavule	Sector Development Grant		5,200	8,968
Programme : Secondary Education				132,330	88,144
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,330	88,144
Item : 263101 LG Conditional grants (Current)					

Vote:589 Bulambuli District**Quarter4**

Bulegeni Secondary School	Kavule	Sector Conditional Grant (Non-Wage)	132,330	88,144
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 36 three seater desks at Bulegeni p/s	Bulegeni	Sector Development Grant	0	0
Sector : Public Sector Management			23,548	15,699
Programme : District and Urban Administration			23,548	15,699
Capital Purchases				
Output : Administrative Capital			23,548	15,699
Item : 312101 Non-Residential Buildings				
Transfer to Bulegeni T/C	Bulegeni	District Discretionary Development Equalization Grant	23,548	15,699
LCIII : Bulaago			533,895	418,326
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Busiya	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Busiya Bulaago sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	7,300
Programme : District, Urban and Community Access Roads			0	7,300
Lower Local Services				
Output : District Roads Maintainence (URF)			0	7,300
Item : 242003 Other				
Mechanised Routine Maintenance	Bunasufa Bulaago TC - Gimadu Road 1.2km	Other Transfers from Central Government	0	3,500

Vote:589 Bulambuli District**Quarter4**

Mechanised Routine Maintenance	Bunasufa Kigomu -Gimadu 3km	Other Transfers from Central Government	0	2,000
Mechanised Routine Maintenance	Dooba Zeema -Makutano RD 1.3KM	Other Transfers from Central Government	0	3,500
Mechanised Routine Maintenance	Nibiwutulu Zeema -Makutano Road 1.2km	Other Transfers from Central Government	0	1,800
Sector : Education			504,570	351,160
Programme : Pre-Primary and Primary Education			395,070	298,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,750	289,410
Item : 263101 LG Conditional grants (Current)				
Bumusamali Primary School	Dooba	Sector Conditional Grant (Non-Wage)	0	7,450
Bulaago Primary School	Bugatisa	Sector Conditional Grant (Non-Wage)	0	5,400
Bulaago Primary School	Busiya	Sector Conditional Grant (Non-Wage)	8,129	5,400
Bumusamali Primary School	Bunasufa	Sector Conditional Grant (Non-Wage)	7,477	7,450
Nabiwutulu Primary School	Nibiwutulu	Sector Conditional Grant (Non-Wage)	7,785	5,172
Tunyi Primary School	Tunyi	Sector Conditional Grant (Non-Wage)	7,676	5,409
Tunyi Primary School	Tunyi Tunyi P/s	Sector Conditional Grant (Non-Wage)	0	5,409
Item : 263366 Sector Conditional Grant (Wage)				
Bulaago P/S	Busiya	Sector Conditional Grant (Wage)	93,494	66,775
Bumusamali P/S	Bunasufa	Sector Conditional Grant (Wage)	78,338	59,811
Nabiwutulu P/S	Nibiwutulu	Sector Conditional Grant (Wage)	83,903	63,598
Tunyi P/S	Tunyi	Sector Conditional Grant (Wage)	99,948	75,796
Capital Purchases				
Output : Provision of furniture to primary schools			8,320	9,346
Item : 312203 Furniture & Fixtures				
Supply of three seater desks to Bulaago P/S	Busiya	Sector Development Grant	4,160	4,160
Supply of three seater desks to Tunyi P/S	Tunyi	Sector Development Grant	4,160	5,186
Programme : Secondary Education			109,501	52,405
Lower Local Services				

Vote:589 Bulambuli District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			109,501	52,405
Item : 263101 LG Conditional grants (Current)				
Bulaago Secondary School	Busiya	Sector Conditional Grant (Non-Wage)	48,456	11,564
Tunyi Secondary School	Tunyi	Sector Conditional Grant (Non-Wage)	61,045	40,841
Sector : Health			29,325	29,325
Programme : Primary Healthcare			29,325	29,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,325	29,325
Item : 263366 Sector Conditional Grant (Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Wage)	26,812	26,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	0	2,513
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	2,513	2,513
Sector : Water and Environment			0	30,111
Programme : Rural Water Supply and Sanitation			0	30,111
Capital Purchases				
Output : Construction of piped water supply system			0	30,111
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bunasufa Diribwe	Sector Development Grant	0	27,322
Protection of One Spring	Dooba Gidanganyi	Sector Development Grant	0	2,789
Extension of GFS Tapstand	Bugatisa Nashuwu	Sector Development Grant	0	27,322
LCIII : Bulambuli TC			1,342,082	2,045,020
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	0	215

Vote:589 Bulambuli District**Quarter4**

15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Administration Bulambuli town council	Sector Conditional Grant (Non-Wage)		0	215
Sector : Works and Transport				0	292,532
Programme : District, Urban and Community Access Roads				0	292,532
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	229,204
Item : 242003 Other					
Mechanised Routine Maintenance	Administration 4 Town Council Rds	Other Transfers from Central Government	,,,,	0	7,200
Mannual Routine Maintenance	Administration Administration Road 0.25km	Other Transfers from Central Government		0	100
Mannual Routine Maintenance	Bwikhonge Ambrose Rafael RD 0.38km	Other Transfers from Central Government	,,,,	0	2,405
Mannual Routine Maintenance	Burukuru Antonio -Musawale RD 0.18KM	Other Transfers from Central Government	,,,,	0	2,405
Maintenance of Bulambuli TC Roads Q1	Bwikhonge Bulambuli TC	Other Transfers from Central Government		0	0
Periodic and Routine Maintenance of Urban Unpaved Roads	Administration Bulambuli T/C, Bulegeni T/C	Other Transfers from Central Government		0	0
Periodic and routine maintainance and office expenses	Administration Bulambuli TC	Other Transfers from Central Government		0	20,266
Mannual Routine Maintenance	Administration Bulambuli TC Roads 1.89km	Other Transfers from Central Government		0	3,105
Periodic Maintenance and Routine Maintenance of Urban Unpaved Roads	Administration Bulegeni TC, Bulambuli TC	Other Transfers from Central Government		0	43,521
Maintenance of Urban Roads	Administration Bulegeni/Bulambuli TC Q2	Other Transfers from Central Government		0	38,084
Periodic Maintenance	Burukuru Bungwany Road 0.3km	Other Transfers from Central Government	,,	0	12,341
Mechanised Routine Maintenance	Bwikhonge Edirisa -Bungwany RD 0.25KM	Other Transfers from Central Government	,,,,	0	7,200
Mannual Routine Maintenance	Burukuru Emron -Webundu RD 0.2KM	Other Transfers from Central Government	,,,,	0	2,405
Mechanised Routine Maintenance	Bwikhonge Mandu Rd 0.25km	Other Transfers from Central Government	,,,,	0	7,200

Vote:589 Bulambuli District**Quarter4**

Mechanised Routine Maintenance	Butta Matanda - Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	7,200
Manual Routine Maintenance	Butta Mission RD 0.2KM	Other Transfers from Central Government	,,,,,	0	2,405
Manual Routine Maintenance	Butta Namboga Rd 0.35km	Other Transfers from Central Government	,,,,,	0	2,405
Manual Routine Maintenance	Bwikhonge New Apostolic RD 0.25KM	Other Transfers from Central Government	,,,,,	0	2,405
Periodic Maintenance	Bwikhonge Pius -Walukhu RD 0.3km	Other Transfers from Central Government	,,	0	12,341
Periodic, Maintenance	Administration Pius Walukhu Road	Other Transfers from Central Government		0	15,221
routine maintenance of roads	Administration sub county and district	Other Transfers from Central Government		0	83,481
Manual Routine Mtce	Burukuru Tsau -Bubulo RD 0.25KM	Other Transfers from Central Government		0	500
Wamburu RD	Butta Wamburu RD 0.03KM	Other Transfers from Central Government		0	100
Periodic Maintenance	Bwikhonge Wasike -Mukota RD	Other Transfers from Central Government	,,	0	12,341
Periodic Maintenance	Butta Wasike -Mukota Road 0.2km	Other Transfers from Central Government		0	2,880
Mechanised Routine Maintenance	Butta Wsike -Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	7,200
Mechanised Routine Maintenance	Bwikhonge Wsike -Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	7,200
Output : District Roads Maintainence (URF)				0	63,328
Item : 242003 Other					
Periodic Maintenance, Manual Routine Maintenance, Mechanised Routine Maintenance, Maintenance of District Road Plant, Maintenance of Office Equipment, Procurement of Office Stationary.	Administration Bulambuli TC	Other Transfers from Central Government		0	38,140
Periodic and Routine Maintenance of District Roads	Administration Kimuli (Sisiyi) - Tunyi Road Sisiyi SC,	Other Transfers from Central Government		0	25,188
Sector : Education				396,031	535,650

Vote:589 Bulambuli District**Quarter4**

Programme : Pre-Primary and Primary Education			396,031	284,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			396,031	284,966
Item : 263101 LG Conditional grants (Current)				
Bugwanyi Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	0	0
Bungwanyi Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	0	6,837
Bungwanyi Primary School	Bwikhonge	Sector Conditional Grant (Non-Wage)	7,283	6,837
Muyembe Boys Primary School	Administration	Sector Conditional Grant (Non-Wage)	0	3,773
Muyembe Boys Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	5,678	3,773
Muyembe Girls Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	5,176	5,160
sector non wage primary	Administration primary schools UPE	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Bungwanyi P/S	Bwikhonge	Sector Conditional Grant (Wage)	83,903	63,389
Muyembe Boys P/S	Burukuru	Sector Conditional Grant (Wage)	58,976	45,173
Muyembe Girls P/S	Burukuru	Sector Conditional Grant (Wage)	71,884	54,970
Samazi P/S	Administration	Sector Conditional Grant (Wage)	91,246	57,259
Mbigi P/S	Administration Mbigi	Sector Conditional Grant (Wage)	71,884	48,405
Programme : Secondary Education			0	224,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	224,252
Item : 263101 LG Conditional grants (Current)				
sector nonwage USE	Administration secondary schools	Sector Conditional Grant (Non-Wage)	0	224,252
Programme : Education & Sports Management and Inspection			0	26,432
Capital Purchases				
Output : Administrative Capital			0	26,432
Item : 312201 Transport Equipment				
Purchase of 2 Motorcycles for the Department	Administration District Head Quarters	District Discretionary Development Equalization Grant	0	26,432

Vote:589 Bulambuli District**Quarter4**

Sector : Health			774,248	388,547
<i>Programme : Primary Healthcare</i>			774,248	388,547
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			774,248	388,547
Item : 263366 Sector Conditional Grant (Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Wage)	744,092	358,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	0	30,156
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	30,156	30,156
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
Renovation Of Maternity ward Muyembe	Administration	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	111,241
<i>Programme : Rural Water Supply and Sanitation</i>			0	111,241
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	1,760
Item : 312104 Other Structures				
Service Investment costs(Prepared Bills of Quantities)	Administration	Sector Development Grant	0	950
Service investment costs	Administration District Headquarters	Sector Development Grant	0	810
<i>Output : Construction of piped water supply system</i>			0	109,481
Item : 312104 Other Structures				
Payment of Retentions/Arrears	Administration Bulambuli County, Sisiyi Subcounty	Sector Development Grant	0	10,615
Supply of HDPE Pipes	Administration District Head Quarters	Sector Development Grant	0	73,002
Payment of Retentions and Water Quality Surveillance	Administration District Wide	Sector Development Grant	0	25,864
Sector : Public Sector Management			171,802	691,869
<i>Programme : District and Urban Administration</i>			171,802	551,499
Capital Purchases				

Vote:589 Bulambuli District**Quarter4**

Output : Administrative Capital			171,802	551,499
Item : 312101 Non-Residential Buildings				
YLP funds	Administration	Other Transfers from Central Government	0	197,130
Tranfers to Bulambuli T/C	Administration	Urban Discretionary Development Equalization Grant	10,425	13,744
Construction of Administration Block 2 phase	Administration Administration	District Discretionary Development Equalization Grant	161,377	160,669
UNICEF	Administration Entire district	Other Transfers from Central Government	0	38,852
UWEP funds	Administration Entire District	Other Transfers from Central Government	0	141,103
Programme : Local Government Planning Services			0	140,370
Capital Purchases				
Output : Administrative Capital			0	140,370
Item : 312101 Non-Residential Buildings				
payment of solar of community building	Administration community building	District Discretionary Development Equalization Grant	0	13,000
solar payment	Administration community building	District Discretionary Development Equalization Grant	0	13,000
Payment for the installation for the Community Building.	Administration District headquarters	District Discretionary Development Equalization Grant	0	30,185
monitoring	Administration panning	District Discretionary Development Equalization Grant	0	9,000
Monitoring	Administration Planning office	District Discretionary Development Equalization Grant	0	9,000
renovation of registry office	Administration planning office	District Discretionary Development Equalization Grant	0	30,000
renovation of registry office	Administration registry office	District Discretionary Development Equalization Grant	0	30,000
Item : 312203 Furniture & Fixtures				

Vote:589 Bulambuli District**Quarter4**

laptop and printer	Administration	District Discretionary Development Equalization Grant	0	0
payment of solar	Administration planning	District Discretionary Development Equalization Grant	0	34,885
procurement of office furniture	Administration planning office	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Procurement of one desktop and one Printer for Planning Department	Administration	District Discretionary Development Equalization Grant	0	3,500
Procure of one HP Laptop for Planning Department	Administration District Headquarters- Planning Department	District Discretionary Development Equalization Grant	0	3,000
small office equipement	Administration planning	District Discretionary Development Equalization Grant	0	3,800
maintenance of computers	Administration planning office	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	24,751
Programme : Financial Management and Accountability(LG)			0	24,751
Capital Purchases				
Output : Administrative Capital			0	24,751
Item : 312201 Transport Equipment				
Procurement of transport Equipment	Administration	District Discretionary Development Equalization Grant	0	17,252
Item : 312202 Machinery and Equipment				
supply of computers and IT	Administration rtty	District Discretionary Development Equalization Grant	0	7,499
LCIII : Simu			117,599	92,273
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				

Vote:589 Bulambuli District**Quarter4**

Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Kidega Simu sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kidega Simu Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Education			117,599	91,843
Programme : Pre-Primary and Primary Education			117,599	91,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,599	91,843
Item : 263101 LG Conditional grants (Current)				
Bukibologoto Primary School	Bukibologoto	Sector Conditional Grant (Non-Wage)	3,951	5,253
Bukibologoto Primary School	Kidega	Sector Conditional Grant (Non-Wage)	3,951	5,253
Simu Primary School	Simu	Sector Conditional Grant (Non-Wage)	5,542	5,524
Item : 263366 Sector Conditional Grant (Wage)				
Bukibologoto P/S	Bukibologoto	Sector Conditional Grant (Wage)	51,632	38,955
Simu P/S	Simu	Sector Conditional Grant (Wage)	52,522	42,111
LCIII : Buginyanya			452,751	645,694
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH Visits, 2 Farmer trainings, 1 Disease and pests surveillance visits, 1 Plant and Animal clinic held	Kirwali Buginyanya	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kirwali Buginyanya sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	1,346
Programme : District, Urban and Community Access Roads			0	1,346
Lower Local Services				

Vote:589 Bulambuli District**Quarter4**

Output : Community Access Road Maintenance (LLS)			0	1,346
Item : 242003 Other				
Mechanised Routine Maintenance	Giduno Gibuzale Pulpery Road 2km	Other Transfers from Central Government	0	1,346
Sector : Education			310,673	165,907
Programme : Pre-Primary and Primary Education			310,673	165,907
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			310,673	165,907
Item : 263101 LG Conditional grants (Current)				
Buginyanya Primary School	Kirwali	Sector Conditional Grant (Non-Wage)	0	8,385
Goozi Primary School	Tabali	Sector Conditional Grant (Non-Wage)	0	5,788
Goozi Primary School	Goozi Goozi	Sector Conditional Grant (Non-Wage)	5,807	5,788
Buginyanya Primary School	Tabali Tabali	Sector Conditional Grant (Non-Wage)	8,336	8,385
Item : 263366 Sector Conditional Grant (Wage)				
Buginyanya P/S	Tabali	Sector Conditional Grant (Wage)	135,357	103,844
Gibuzale P/S	Giduno	Sector Conditional Grant (Wage)	61,224	45,487
Goozi P/S	Goozi	Sector Conditional Grant (Wage)	99,948	2,402
Sector : Health			142,078	478,012
Programme : Primary Healthcare			142,078	478,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,078	478,012
Item : 263366 Sector Conditional Grant (Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Wage)	137,052	472,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Non-Wage)	5,026	5,026
Buginyanya HCIII	Kirwali Kirwali	Sector Conditional Grant (Non-Wage)	0	5,026
LCIII : Lusha			316,272	215,363
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				

Vote:589 Bulambuli District**Quarter4**

Output : LLG Extension Services (LLS)			0	860
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bumwambu	Sector Conditional Grant (Non-Wage)	0	430
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumwambu Lusha sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bumwambu Lusha Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Education			133,047	99,170
Programme : Pre-Primary and Primary Education			133,047	99,170
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,047	99,170
Item : 263101 LG Conditional grants (Current)				
Bumwambu Primary School	Jewa	Sector Conditional Grant (Non-Wage)	6,466	6,444
Bunabude Primary School	Bunabude	Sector Conditional Grant (Non-Wage)	6,380	6,359
Item : 263366 Sector Conditional Grant (Wage)				
Bumwambu P/S	Jewa	Sector Conditional Grant (Wage)	61,224	41,308
Bunabude P/S	Bunabude	Sector Conditional Grant (Wage)	58,976	45,058
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 24 three seater desks at Bunabude p/s	Bunabude	Sector Development Grant	0	0
Sector : Health			183,225	91,634
Programme : Primary Healthcare			183,225	91,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,225	91,634
Item : 263366 Sector Conditional Grant (Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Wage)	178,199	87,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	0	3,735

Vote:589 Bulambuli District**Quarter4**

Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	5,026	3,735
Sector : Water and Environment			0	23,699
<i>Programme : Rural Water Supply and Sanitation</i>			0	23,699
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	23,699
Item : 312104 Other Structures				
Protection of one Spring	Bumwambu Kinoko Upper	Sector Development Grant	0	2,789
Extension of GFS Tapstand	Jewa Nakizubo	Sector Development Grant	0	20,910
Extension of GFS Tapstand	Jewa Tiligima	Sector Development Grant	0	20,910
LCIII : Kamu			105,027	79,820
Sector : Agriculture			0	860
<i>Programme : Agricultural Extension Services</i>			0	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	860
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Masaba Parish	Sector Conditional Grant (Non-Wage)	0	430
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Masaba Parish Kamu sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Masaba Parish Kamu Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Education			105,027	78,960
<i>Programme : Pre-Primary and Primary Education</i>			105,027	78,960
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			105,027	78,960
Item : 263101 LG Conditional grants (Current)				
Kamunda Primary School	Masaba Parish	Sector Conditional Grant (Non-Wage)	7,326	2,458
Item : 263366 Sector Conditional Grant (Wage)				
Kamunda P/S	Kamu Parish	Sector Conditional Grant (Wage)	97,700	76,502
LCIII : Bukhalu			928,660	714,631
Sector : Agriculture			0	430

Vote:589 Bulambuli District**Quarter4**

Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Farmer training, Farm Visits, Disease surveillance	Bunalwele Bukhalu	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bunalwele Bukhalu sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	63,811
Programme : District, Urban and Community Access Roads			0	63,811
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,375
Item : 242003 Other				
Mechanised Routine Maintenance	Bukhalu Bukhalu Road 3km	Other Transfers from Central Government	0	4,375
Output : Urban unpaved roads rehabilitation (other)			0	29,191
Item : 242003 Other				
Periodic Maintenance	Buyaga Town Board Police -Gibutai RD 1KM	Other Transfers from Central Government	0	11,000
Periodic Maintenance	Buyaga Town Board Police St. -Gibutai RD 0.8km	Other Transfers from Central Government	0	13,000
Installation of Culverts	Buyaga Town Board Town Council Roads	Other Transfers from Central Government	0	5,191
Output : District Roads Maintainence (URF)			0	30,245
Item : 242003 Other				
Mechanised Routine Maintenance	Banamujje Bunamujje - Wakhanyunyi RD 4.5km	Other Transfers from Central Government	0	8,500
Periodic Maintenance	Bunalwele Buyaga -Muyembe RD 4km	Other Transfers from Central Government	0	21,745
Mechanised Routine Maintenance	Buwanyanga Taddeo -Muleme RD 4.5km	Other Transfers from Central Government	0	8,500
Sector : Education			656,403	430,441

Vote:589 Bulambuli District**Quarter4**

Programme : Pre-Primary and Primary Education			523,533	379,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			523,533	379,733
Item : 263101 LG Conditional grants (Current)				
Bukhalu Primary School	Bukhalu	Sector Conditional Grant (Non-Wage)	0	5,046
Bunamujje Primary School	Banamujje	Sector Conditional Grant (Non-Wage)	0	1,772
Buyaga Township	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	0	2,334
Nyote Memorial Primary School	Bunambutye	Sector Conditional Grant (Non-Wage)	0	5,667
Wakhanyunyi Primary School	Bunamalilo	Sector Conditional Grant (Non-Wage)	0	5,132
Bukhalu Primary School	Bukhalu	Sector Conditional Grant (Non-Wage)	5,062	5,046
Bunalwere Primary School	Bunalwele	Sector Conditional Grant (Non-Wage)	7,140	7,114
Bunamujje Primary School	Banamujje	Sector Conditional Grant (Non-Wage)	5,334	3,545
Buwanyanga Primary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	5,907	3,916
Buwanyanga Primary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	0	0
Buyaga Township Primary School	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	7,025	4,667
Nyote Memorial Primary School	Bunambutye	Sector Conditional Grant (Non-Wage)	5,685	5,667
Wakhanyunyi Primary School	Busiu	Sector Conditional Grant (Non-Wage)	6,657	5,132
Bunalwere Primary School	Bunalwele Bunalwere	Sector Conditional Grant (Non-Wage)	0	7,114
Item : 263366 Sector Conditional Grant (Wage)				
Bukhalu P/S	Bukhalu	Sector Conditional Grant (Wage)	58,086	43,796
Bunalwere P/S	Bunalwele	Sector Conditional Grant (Wage)	58,086	48,867
Bunamujje P/S	Banamujje	Sector Conditional Grant (Wage)	58,086	39,417
Buwanyanga P/S	Buwanyanga	Sector Conditional Grant (Wage)	91,246	70,163
Buyaga P/S	Buyaga Town Board	Sector Conditional Grant (Wage)	117,063	54,516
Nyote Memorial P/S	Bushiende	Sector Conditional Grant (Wage)	40,068	35,377

Vote:589 Bulambuli District**Quarter4**

Wakhanyunyi P/S	Bunambutye	Sector Conditional Grant (Wage)	58,086	48,405
Programme : Secondary Education			132,870	50,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,870	50,708
Item : 263101 LG Conditional grants (Current)				
Bukhalu Seed Secondary School	Bunambutye	Sector Conditional Grant (Non-Wage)	25,496	15,037
St Joseph Buyaga Secondary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	107,374	35,671
Sector : Health			272,257	203,367
Programme : Primary Healthcare			272,257	203,367
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			272,257	203,367
Item : 263366 Sector Conditional Grant (Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Wage)	122,787	75,088
Bumageni HCII	Bumusamali	Sector Conditional Grant (Wage)	32,691	32,691
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Wage)	13,831	13,831
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Wage)	87,870	64,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	0	7,469
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	0	2,513
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	0	1,222
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	0	5,026
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	5,026	7,469
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	2,513	2,513
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	2,513	1,291
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	5,026	5,026
Sector : Water and Environment			0	9,945
Programme : Rural Water Supply and Sanitation			0	9,945
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	9,945

Vote:589 Bulambuli District**Quarter4**

Item : 312104 Other Structures				
Rehabilitation of Borehole	Busiu Bumulaha	Sector Development Grant	0	3,400
Siting of One Borehole	Bunamalilo Bunyitsa	Sector Development Grant	0	1,545
Rehabilitation of One Borehole	Busiu Buwakhanyunyi	Sector Development Grant	0	5,000
Sector : Public Sector Management			0	6,638
Programme : District and Urban Administration			0	6,638
Capital Purchases				
Output : Administrative Capital			0	6,638
Item : 312101 Non-Residential Buildings				
transfers to Buyaga TC	Buyaga Town Board	Urban Discretionary Development Equalization Grant	0	6,638
LCIII : Bunambutye			299,395	285,046
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Buluguya Bunambutye SC	Sector Conditional Grant (Non-Wage)	0	430
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Buluguya Bunambutye sub- county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Buluguya Bunambutye Sub- county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	1,523
Programme : District, Urban and Community Access Roads			0	1,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,523
Item : 242003 Other				
Mechanised Routine Maintenance	Bumufuni Atari- Bumboja Rd 2km	Other Transfers from Central Government	0	1,523
Sector : Education			124,508	89,669
Programme : Pre-Primary and Primary Education			124,508	89,669

Vote:589 Bulambuli District**Quarter4**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,508	89,669
Item : 263101 LG Conditional grants (Current)				
Atari Primary School	Buwebele	Sector Conditional Grant (Non-Wage)	5,821	5,802
Tabakonyi Primary School	Bumufuni	Sector Conditional Grant (Non-Wage)	4,940	4,925
Item : 263366 Sector Conditional Grant (Wage)				
Atari P/S	Bunanganda	Sector Conditional Grant (Wage)	61,224	38,724
Tabakonyi P/S	Bumufuni	Sector Conditional Grant (Wage)	52,522	40,218
Sector : Health			174,887	137,076
Programme : Primary Healthcare			174,887	137,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			174,887	137,076
Item : 263366 Sector Conditional Grant (Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Wage)	35,798	35,798
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Wage)	116,426	83,627
Kata HCIII	Bumufuni	Sector Conditional Grant (Wage)	10,098	10,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	0	2,513
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	0	5,026
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	2,513	2,513
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	5,026	5,026
Kata HCIII	Buwebele	Sector Conditional Grant (Non-Wage)	5,026	0
Sector : Water and Environment			0	55,918
Programme : Rural Water Supply and Sanitation			0	55,918
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	55,918
Item : 312104 Other Structures				
Drilling and Installation of One Borehole	Bunanganda Bukitanga	Sector Development Grant	0	47,829
Siting of one Borehole	Bunanganda Bukitanga	Sector Development Grant	0	3,089

Vote:589 Bulambuli District**Quarter4**

Drilling and Installation of one Borehole	Bushangi Bulaako	Sector Development , Grant	0	47,829
Siting of One Borehole	Bushangi Bulako	Sector Development , Grant	0	3,089
Rehabilitation of 1 Boreholes	Bumufuni Bumuyonga	Sector Development Grant	0	5,000
LCIII : Bulegeni			173,584	131,963
Sector : Agriculture			0	1,055
<i>Programme : Agricultural Extension Services</i>			0	1,055
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	1,055
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Samazi	Sector Conditional Grant (Non-Wage)	0	625
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Samazi Bulegeni sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Samazi Bulegeni sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	2,822
<i>Programme : District, Urban and Community Access Roads</i>			0	2,822
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	1,022
Item : 242003 Other				
Mechanised Routine Maintenance	Mbigi Nagimesi -Sisiyi RD 2KM	Other Transfers from Central Government	0	1,022
<i>Output : District Roads Maintenance (URF)</i>			0	1,800
Item : 242003 Other				
Mechanised Routine Maintenance	Samazi Giddi -Pondo Road 4km	Other Transfers from Central Government	0	1,800
Sector : Education			173,584	128,086
<i>Programme : Pre-Primary and Primary Education</i>			173,584	128,086
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			173,584	128,086
Item : 263101 LG Conditional grants (Current)				
Mbigi Primary School	Mbigi	Sector Conditional Grant (Non-Wage)	3,743	3,733

Vote:589 Bulambuli District**Quarter4**

Samazi Primary School	Samazi	Sector Conditional Grant (Non-Wage)	6,710	6,687
Item : 263366 Sector Conditional Grant (Wage)				
Mbigi P/S	Mbigi	Sector Conditional Grant (Wage)	71,884	48,405
Samazi P/S	Samazi	Sector Conditional Grant (Wage)	91,246	69,261
LCIII : Buluganya			609,714	448,147
Sector : Agriculture			0	1,290
<i>Programme : Agricultural Extension Services</i>			0	1,290
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	1,290
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Buluganya	Sector Conditional Grant (Non-Wage)	0	860
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Buluganya Buluganya sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Buluganya Buluganya Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	2,429
<i>Programme : District, Urban and Community Access Roads</i>			0	2,429
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	2,429
Item : 242003 Other				
Mechanised Routine Maintenance	Buluganya Tagalu -Masaka RD 2KM	Other Transfers from Central Government	0	2,429
Sector : Education			457,587	337,225
<i>Programme : Pre-Primary and Primary Education</i>			349,563	265,764
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			349,563	265,764
Item : 263101 LG Conditional grants (Current)				
Buluganya Primary School	Soti	Sector Conditional Grant (Non-Wage)	7,799	7,772
Mabugu Primary School	Mabugu	Sector Conditional Grant (Non-Wage)	5,434	5,438
Masugu Primary School	Buluganya	Sector Conditional Grant (Non-Wage)	8,206	4,693

Vote:589 Bulambuli District**Quarter4**

Namunane Primary School	Namunane	Sector Conditional Grant (Non-Wage)	3,399	2,262
Soti Primary School	Soti	Sector Conditional Grant (Non-Wage)	5,807	5,788
Item : 263366 Sector Conditional Grant (Wage)				
Buluganya P/S	Buluganya	Sector Conditional Grant (Wage)	90,357	63,158
Mabugu P/S	Mabugu	Sector Conditional Grant (Wage)	51,632	44,026
Masugu P/S	Buluganya	Sector Conditional Grant (Wage)	71,884	51,730
Namunane P/S	Namunane	Sector Conditional Grant (Wage)	52,522	40,449
Soti P/S	Soti	Sector Conditional Grant (Wage)	52,522	40,449
Programme : Secondary Education			108,024	71,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,024	71,460
Item : 263101 LG Conditional grants (Current)				
Buluganya Secondary School	Soti	Sector Conditional Grant (Non-Wage)	108,024	71,460
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 36 three seater desk at Soti p/s	Buluganya Soti P/s	Sector Development Grant	0	0
Sector : Health			152,127	79,058
Programme : Primary Healthcare			152,127	79,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			152,127	79,058
Item : 263366 Sector Conditional Grant (Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Wage)	147,101	74,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	0	5,026
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	5,026	5,026
Sector : Water and Environment			0	28,146
Programme : Rural Water Supply and Sanitation			0	28,146
Capital Purchases				

Vote:589 Bulambuli District**Quarter4**

Output : Construction of piped water supply system			0	28,146
Item : 312104 Other Structures				
Construction of 30CUM ferrocement water Tank	Buluganya Namango	Sector Development Grant	0	20,000
Extension of GFS Tapstand	Buluganya Zeema T/C	Sector Development Grant	0	8,146
LCIII : Nabbongo			345,092	232,926
Sector : Agriculture			0	1,075
Programme : Agricultural Extension Services			0	1,075
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,075
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Nabbongo	Sector Conditional Grant (Non-Wage)	0	645
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Nabbongo Nabbongo sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Nabbongo Nabbongo Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	2,142
Programme : District, Urban and Community Access Roads			0	2,142
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,142
Item : 242003 Other				
Mechanised Routine Maintenance	Nabbongo Khapupu - Bufumbula RD 1.5KM	Other Transfers from Central Government	0	2,142
Sector : Education			345,092	219,802
Programme : Pre-Primary and Primary Education			306,805	194,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			306,805	194,152
Item : 263101 LG Conditional grants (Current)				
Bunangaka Primary School	Buwakooli	Sector Conditional Grant (Non-Wage)	7,398	7,372
Buwasheba Primary School	Bufumbula	Sector Conditional Grant (Non-Wage)	4,961	4,946
Nabbongo Primary School	Bufukhula	Sector Conditional Grant (Non-Wage)	8,227	8,663

Vote:589 Bulambuli District**Quarter4**

Item : 263366 Sector Conditional Grant (Wage)				
Buwasheba P/S	Bufumbula	Sector Conditional Grant (Wage)	46,068	35,533
Nabbongo P/S	Bufukhula	Sector Conditional Grant (Wage)	240,150	137,638
Programme : Secondary Education			38,286	25,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,286	25,649
Item : 263101 LG Conditional grants (Current)				
Nabbongo Secondary School	Bufukhula	Sector Conditional Grant (Non-Wage)	38,286	25,649
Sector : Water and Environment			0	9,907
Programme : Rural Water Supply and Sanitation			0	9,907
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	9,907
Item : 312104 Other Structures				
Drilling and Installation of one Borehole	Bunangaka Bumwambu	Sector Development Grant	0	3,362
Siting of one Borehole	Bunangaka Bumwambu	Sector Development Grant	0	1,545
Rehabilitation of One Borehole	Bufumbula Buwasheba	Sector Development Grant	0	5,000
LCIII : Masira			394,239	282,838
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Kikobero	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kikobero Masira Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	2,142
Programme : District, Urban and Community Access Roads			0	2,142
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,142
Item : 242003 Other				

Vote:589 Bulambuli District**Quarter4**

Mechanised Routine Maintenance	Kikobero Kisabasi -Dunga RD 1.5KM	Other Transfers from Central Government	0	2,142
Sector : Education			266,754	181,816
<i>Programme : Pre-Primary and Primary Education</i>			237,456	163,757
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			237,456	163,757
Item : 263101 LG Conditional grants (Current)				
Gabugoto Primary School	Gabugoto	Sector Conditional Grant (Non-Wage)	6,237	6,216
Masira Primary School	Kikobero	Sector Conditional Grant (Non-Wage)	8,508	8,478
Womunga Primary School	Bufumbo	Sector Conditional Grant (Non-Wage)	5,700	5,681
Item : 263366 Sector Conditional Grant (Wage)				
Gabugoto P/S	Gabugoto	Sector Conditional Grant (Wage)	65,430	45,058
Masira P/S	Kikobero	Sector Conditional Grant (Wage)	112,857	64,440
Womunga P/S	Bufumbo	Sector Conditional Grant (Wage)	38,724	33,884
<i>Programme : Secondary Education</i>			29,298	18,058
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			29,298	18,058
Item : 263101 LG Conditional grants (Current)				
Masira Secondary School	Kikobero	Sector Conditional Grant (Non-Wage)	29,298	18,058
Sector : Health			127,485	85,566
<i>Programme : Primary Healthcare</i>			127,485	85,566
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			127,485	85,566
Item : 263366 Sector Conditional Grant (Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Wage)	122,459	80,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	0	5,026
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	5,026	5,026
Sector : Water and Environment			0	12,885
<i>Programme : Rural Water Supply and Sanitation</i>			0	12,885

Vote:589 Bulambuli District**Quarter4**

Capital Purchases				
Output : Construction of piped water supply system			0	12,885
Item : 312104 Other Structures				
Extension of Masira GFs -One Tapstand	Dunga	Sector Development Grant	0	3,346
Protection of one Spring	Ganzo Kimuli	Sector Development Grant	0	2,847
Extension of Masira GFS - One Tapstand	Dunga Masubi	Sector Development Grant	0	3,346
Extension of Masira GFS -1 Tapstand	Bufumbo Wamunga	Sector Development Grant	0	3,346
LCIII : Bumasobo			388,600	305,716
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumasobo	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bushunu Bumasobo SC	Sector Conditional Grant (Non-Wage)	0	645
Sector : Education			294,228	211,311
Programme : Pre-Primary and Primary Education			245,685	180,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			245,685	180,521
Item : 263101 LG Conditional grants (Current)				
Bugimwera Primary School	Bugimwera	Sector Conditional Grant (Non-Wage)	6,466	6,444
Bunabuso Primary School	Nazwazwa	Sector Conditional Grant (Non-Wage)	5,076	5,060
Mawululu Primary School	Bushunu	Sector Conditional Grant (Non-Wage)	7,935	8,150
Wokadala Primary School	Buwokadala	Sector Conditional Grant (Non-Wage)	4,990	4,975
Item : 263366 Sector Conditional Grant (Wage)				
Bugimwera P/S	Bugimwera	Sector Conditional Grant (Wage)	45,178	40,218
Bunabuso P/S	Nazwazwa	Sector Conditional Grant (Wage)	52,522	40,888
Mawululu P/S	Bushunu	Sector Conditional Grant (Wage)	78,338	50,197

Vote:589 Bulambuli District**Quarter4**

Wokadala P/S	Buwokadala	Sector Conditional Grant (Wage)	45,178	24,589
Programme : Secondary Education			48,543	30,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,543	30,790
Item : 263101 LG Conditional grants (Current)				
Bumasobo Secondary School	Bushunu	Sector Conditional Grant (Non-Wage)	48,543	30,790
Sector : Health			94,372	77,253
Programme : Primary Healthcare			94,372	77,253
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,372	77,253
Item : 263366 Sector Conditional Grant (Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Wage)	89,346	72,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	0	5,026
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	5,026	5,026
Sector : Water and Environment			0	16,292
Programme : Rural Water Supply and Sanitation			0	16,292
Capital Purchases				
Output : Construction of piped water supply system			0	16,292
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bushunu Kagoro T/C	Sector Development Grant	0	16,292
Extension of GFS Tapstand	Bushunu Nakilulu	Sector Development Grant	0	16,292
LCIII : Sisiyi			465,202	522,762
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Mabono	Sector Conditional Grant (Non-Wage)	0	215

Vote:589 Bulambuli District**Quarter4**

15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	107,027
Programme : District, Urban and Community Access Roads			0	107,027
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	15,281
Item : 242003 Other				
Maintenance of Community Access Roads	Bumugusha Madwaya - Nashembule RD 2KM	Other Transfers from Central Government	0	15,281
Output : District Roads Maintenance (URF)			0	91,746
Item : 242003 Other				
Mechanised Routine Maintenance	Bumugusha Bulegeni -Malama Road 1.2km	Other Transfers from Central Government	0	3,000
Mannual Routine Maintenance	Bumugusha Bumugushya -Sisiyi SC Road 3.86km	Other Transfers from Central Government	0	3,600
Mechanised Routine Maintenance	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	0	3,000
Periodic Maintenance	Luzzi Kimuli - Tunyi RD 8.5km	Other Transfers from Central Government	0	40,225
Periodic Maintenance	Luzzi Kimuli -Tunyi Road	Other Transfers from Central Government	0	44,921
Sector : Education			351,797	313,398
Programme : Pre-Primary and Primary Education			351,797	304,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			255,152	212,757
Item : 263101 LG Conditional grants (Current)				
Bugwa Primary School	Gibuzale	Sector Conditional Grant (Non-Wage)	5,506	5,488
Bumugusha Primary School	Bumugusha	Sector Conditional Grant (Non-Wage)	8,000	5,899
Bumwidyeki Primary School	Mabono	Sector Conditional Grant (Non-Wage)	6,774	6,751
Luzzi Primary School	Luzzi	Sector Conditional Grant (Non-Wage)	5,843	5,631
Item : 263366 Sector Conditional Grant (Wage)				
Bugwa P/S	Gibuzale	Sector Conditional Grant (Wage)	61,224	45,918

Vote:589 Bulambuli District**Quarter4**

Bumugusha P/S	Bumugusha	Sector Conditional Grant (Wage)	58,086	54,005
Bumwidyeke P/S	Mabono	Sector Conditional Grant (Wage)	58,086	49,899
Luzzi P/S	Luzzi	Sector Conditional Grant (Wage)	51,632	39,164
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	64,842
Item : 312101 Non-Residential Buildings				
Construction of 2 Classrooms at Bugwa P/S	Gibuzale	Sector Development Grant	70,000	64,842
Output : Latrine construction and rehabilitation			22,000	20,982
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Bugwa P/S in Sisiyi S/C	Gibuzale	Sector Development Grant	22,000	20,982
Output : Provision of furniture to primary schools			4,645	5,850
Item : 312203 Furniture & Fixtures				
Supply of three seater desks to Soti P/S	Gibuzale	Sector Development Grant	4,645	5,850
Programme : Education & Sports Management and Inspection			0	8,968
Capital Purchases				
Output : Administrative Capital			0	8,968
Item : 312201 Transport Equipment				
Construction of 2 classroom block at Bugwa p/s	Mabono	Sector Development Grant	0	8,968
Supply of 36 three seater desks at Bugwa p/s	Mabono	Sector Development Grant	0	0
Construction of 5 stance Pit latrine at Bugwa P/s	Mabono Bugwa p/s	Sector Development Grant	0	0
Sector : Health			113,405	74,666
Programme : Primary Healthcare			113,405	74,666
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,631	17,636
Item : 263366 Sector Conditional Grant (Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Wage)	14,118	14,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	2,513	3,518
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	0	3,518
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,774	57,030

Vote:589 Bulambuli District**Quarter4**

Item : 263366 Sector Conditional Grant (Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Wage)	91,748	52,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	0	5,026
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	5,026	5,026
Sector : Water and Environment			0	27,241
<i>Programme : Rural Water Supply and Sanitation</i>			0	27,241
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	27,241
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bumugusha Nabisulula	Sector Development Grant	0	27,241
Extension of GFS Tapstand	Bumugusha Narwanda	Sector Development Grant	0	27,241
LCIII : Bumugibole			1,057,476	236,516
Sector : Agriculture			0	1,075
<i>Programme : Agricultural Extension Services</i>			0	1,075
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	1,075
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Mayiyi Bumugibole SC	Sector Conditional Grant (Non-Wage)	0	645
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumugibole Bumugibole sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Mayiyi Bumugibole Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Education			1,057,476	232,594
<i>Programme : Pre-Primary and Primary Education</i>			201,232	169,495
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			201,232	169,495
Item : 263101 LG Conditional grants (Current)				
Bumugibole Primary School	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,223	6,202
Gibuzale Primary School	Suguta	Sector Conditional Grant (Non-Wage)	4,646	4,632

Vote:589 Bulambuli District**Quarter4**

Mayiyi Primary School	Mayiyi	Sector Conditional Grant (Non-Wage)	4,732	4,718
Item : 263366 Sector Conditional Grant (Wage)				
Bumugibole P/S	Bumugibole	Sector Conditional Grant (Wage)	71,884	56,632
Gibuzale P/S	Suguta	Sector Conditional Grant (Wage)	61,224	56,632
Mayiyi P/S	Mayiyi	Sector Conditional Grant (Wage)	52,522	40,679
Programme : Secondary Education			856,244	63,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			856,244	63,099
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	63,099
Sector : Water and Environment			0	2,847
Programme : Rural Water Supply and Sanitation			0	2,847
Capital Purchases				
Output : Construction of piped water supply system			0	2,847
Item : 312104 Other Structures				
Protection of One Spring	Mayiyi Lungoro	Sector Development Grant	0	2,847
LCIII : Muyembe			73,704	81,637
Sector : Agriculture			0	1,075
Programme : Agricultural Extension Services			0	1,075
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,075
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumugoya	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bumugoya	Sector Conditional Grant (Non-Wage)	0	645
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bumugoya Muyembe Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	1,346
Programme : District, Urban and Community Access Roads			0	1,346
Lower Local Services				

Vote:589 Bulambuli District**Quarter4**

Output : Community Access Road Maintenance (LLS)			0	1,346
Item : 242003 Other				
Mechanised Routine Maintenance	Bulako Bufumbula RD 2KM	Other Transfers from Central Government	0	1,346
Sector : Education			73,704	48,757
Programme : Secondary Education			73,704	48,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,704	48,757
Item : 263101 LG Conditional grants (Current)				
Muyembe High School	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	73,704	48,757
Sector : Water and Environment			0	30,459
Programme : Rural Water Supply and Sanitation			0	30,459
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,459
Item : 312104 Other Structures				
Rehabilitation of One Borehole	Buyaka Bushitimo	Sector Development Grant	0	5,000
Drilling and Installation of one Borehole	Buwagogo Simu Valley	Sector Development Grant	0	23,915
Siting of One Borehole	Buwagogo Simu Valley	Sector Development Grant	0	1,545
LCIII : Bwikhonge			400,824	310,932
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bwikhonge Bwikhonge SC	Sector Conditional Grant (Non-Wage)	0	430
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bwikhonge Bwikhonge sub- county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bwikhonge Bwikhonge Sub- county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	5,078
Programme : District, Urban and Community Access Roads			0	5,078

Vote:589 Bulambuli District**Quarter4**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,478
Item : 242003 Other				
Mechanised Routine Maintenance	Bulumera Buwasheba - Buhinde RD 1.8KM	Other Transfers from Central Government	0	1,478
Output : District Roads Maintenance (URF)			0	3,600
Item : 242003 Other				
Mechanised Routine Maintenance	Bwikhonge	Other Transfers from Central Government	0	3,600
Sector : Education			371,648	250,359
Programme : Pre-Primary and Primary Education			286,032	193,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			286,032	193,722
Item : 263101 LG Conditional grants (Current)				
Buyaka Primary School	Buwekanda	Sector Conditional Grant (Non-Wage)	7,355	4,889
Bwikhonge Primary School	Bwikhonge	Sector Conditional Grant (Non-Wage)	7,828	5,203
Item : 263366 Sector Conditional Grant (Wage)				
Bunangaka P/S	Buwekanda	Sector Conditional Grant (Wage)	119,311	69,714
Buyaka P/S	Bulumera	Sector Conditional Grant (Wage)	74,091	55,599
Bwikhonge P/S	Bwikhonge	Sector Conditional Grant (Wage)	77,449	58,317
Programme : Secondary Education			85,615	56,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,615	56,637
Item : 263101 LG Conditional grants (Current)				
Buyaka Parents Secondary School	Buwekanda	Sector Conditional Grant (Non-Wage)	85,615	56,637
Sector : Health			29,177	29,177
Programme : Primary Healthcare			29,177	29,177
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,177	29,177
Item : 263366 Sector Conditional Grant (Wage)				
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Wage)	26,664	26,664
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:589 Bulambuli District**Quarter4**

Bwikhonge HCII	Buwekanda	Sector Conditional Grant (Non-Wage)	0	2,513
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,513	2,513
Sector : Water and Environment			0	25,459
Programme : Rural Water Supply and Sanitation			0	25,459
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	25,459
Item : 312104 Other Structures				
Drilling and Installation of one Borehole	Buwabwala Bunabalayo	Sector Development Grant	0	23,915
Siting of One Borehole	Buwabwala Bunabalayo	Sector Development Grant	0	1,545
LCIII : Namisuni			488,342	345,632
Sector : Agriculture			0	1,075
Programme : Agricultural Extension Services			0	1,075
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,075
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Namisuni	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Namisuni	Sector Conditional Grant (Non-Wage)	0	645
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Namisuni Namisuni Sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	17,143
Programme : District, Urban and Community Access Roads			0	17,143
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,368
Item : 242003 Other				
Mechanised Routine Maintenance	Namisuni Gamatimbeyi - Mbigi Rd 2km	Other Transfers from Central Government	0	1,368
Output : District Roads Maintenance (URF)			0	15,775
Item : 242003 Other				
Maintenance of District Roads	Nambekye Kibanda -Mbigi, Nana -Namudongo	Other Transfers from Central Government	0	15,775

Vote:589 Bulambuli District**Quarter4**

Sector : Education			316,276	233,129
<i>Programme : Pre-Primary and Primary Education</i>			316,276	233,129
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			316,276	233,129
Item : 263101 LG Conditional grants (Current)				
Gamatimbeyi Primary School	Gamatimbei	Sector Conditional Grant (Non-Wage)	2,762	3,002
Nambekye Primary School	Nambekye	Sector Conditional Grant (Non-Wage)	6,266	6,245
Namisuni Primary School	Namisuni	Sector Conditional Grant (Non-Wage)	4,338	4,325
Namudongo Primary School	Namudongo	Sector Conditional Grant (Non-Wage)	4,245	4,233
Item : 263366 Sector Conditional Grant (Wage)				
Gamatimbeyi P/S	Gamatimbei	Sector Conditional Grant (Wage)	65,430	49,899
Nambekye P/S	Nambekye	Sector Conditional Grant (Wage)	58,086	87,591
Nambekye P/S	Namisuni	Sector Conditional Grant (Wage)	58,086	87,591
Namisuni P/S	Namisuni	Sector Conditional Grant (Wage)	65,430	43,951
Namudongo P/S	Namudongo	Sector Conditional Grant (Wage)	51,632	33,884
Sector : Health			172,066	94,285
<i>Programme : Primary Healthcare</i>			172,066	94,285
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			172,066	94,285
Item : 263366 Sector Conditional Grant (Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Wage)	167,040	89,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	0	5,026
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,026	5,026
LCIII : Bulegeni			10,453	22,168
Sector : Works and Transport			0	15,221
<i>Programme : District, Urban and Community Access Roads</i>			0	15,221
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			0	15,221
Item : 242003 Other				

Vote:589 Bulambuli District**Quarter4**

Periodic Maintenance	Mbigi Bulegeni - Nakifumbuko RD 1.2km	Other Transfers from Central Government	0	15,221
Sector : Education			10,453	6,947
Programme : Pre-Primary and Primary Education			10,453	6,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,453	6,947
Item : 263101 LG Conditional grants (Current)				
Mbigi Primary School	Mbigi	Sector Conditional Grant (Non-Wage)	3,743	2,489
Samazi Primary School	Samazi	Sector Conditional Grant (Non-Wage)	6,710	4,458
LCIII : Bumugibole			871,845	41,917
Sector : Education			871,845	41,917
Programme : Pre-Primary and Primary Education			15,601	10,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,601	10,368
Item : 263101 LG Conditional grants (Current)				
Bumugibole Primary School	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,223	4,135
Gibuzale Primary School	Suguta	Sector Conditional Grant (Non-Wage)	4,646	3,088
Mayiyi Primary School	Mayiyi	Sector Conditional Grant (Non-Wage)	4,732	3,145
Programme : Secondary Education			856,244	31,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			856,244	31,549
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	31,549
LCIII : Namisuni			10,604	7,047
Sector : Education			10,604	7,047
Programme : Pre-Primary and Primary Education			10,604	7,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,604	7,047
Item : 263101 LG Conditional grants (Current)				
Nambekye Primary School	Nambekye	Sector Conditional Grant (Non-Wage)	6,266	4,163
Namisuni Primary School	Namisuni	Sector Conditional Grant (Non-Wage)	4,338	2,884

Vote:589 Bulambuli District**Quarter4**

LCIII : Simu			5,542	4,458
Sector : Education			5,542	4,458
Programme : Pre-Primary and Primary Education			5,542	4,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,542	4,458
Item : 263101 LG Conditional grants (Current)				
Simu Primary School	Simu	Sector Conditional Grant (Non-Wage)	5,542	4,458
LCIII : Missing Subcounty			0	49,448
Sector : Water and Environment			0	49,448
Programme : Rural Water Supply and Sanitation			0	49,448
Capital Purchases				
Output : Construction of piped water supply system			0	49,448
Item : 312104 Other Structures				
Design and Documentation of Bumugusya Gravity Flow Scheme	Missing Parish Sisiyi/Simu SCs	Sector Development Grant	0	49,448