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## Vote:589 Bulambuli District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2018/19. 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: 15/11/2018**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	177,250	66,340	37%
Discretionary Government Transfers	4,704,888	1,282,446	27%
Conditional Government Transfers	13,549,186	3,636,330	27%
Other Government Transfers	2,158,497	243,627	11%
Donor Funding	205,277	34,271	17%
<b>Total Revenues shares</b>	<b>20,795,098</b>	<b>5,263,012</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	181,292	50,955	29,200	28%	16%	57%
Internal Audit	57,122	13,991	7,243	24%	13%	52%
Administration	4,443,039	932,902	741,030	21%	17%	79%
Finance	340,783	91,789	66,909	27%	20%	73%
Statutory Bodies	836,480	210,473	110,338	25%	13%	52%
Production and Marketing	1,353,273	350,584	214,106	26%	16%	61%
Health	3,989,138	1,008,141	809,155	25%	20%	80%
Education	7,434,424	2,043,790	1,684,322	27%	23%	82%
Roads and Engineering	852,995	240,164	70,071	28%	8%	29%
Water	469,661	156,873	17,863	33%	4%	11%
Natural Resources	112,306	30,207	18,933	27%	17%	63%
Community Based Services	724,587	73,711	39,618	10%	5%	54%
<b>Grand Total</b>	<b>20,795,098</b>	<b>5,203,580</b>	<b>3,808,787</b>	<b>25%</b>	<b>18%</b>	<b>73%</b>
<i>Wage</i>	<i>11,102,688</i>	<i>2,716,240</i>	<i>2,487,267</i>	<i>24%</i>	<i>22%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>4,934,502</i>	<i>1,151,807</i>	<i>981,791</i>	<i>23%</i>	<i>20%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>4,552,631</i>	<i>1,301,263</i>	<i>310,901</i>	<i>29%</i>	<i>7%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>205,277</i>	<i>34,271</i>	<i>34,271</i>	<i>17%</i>	<i>17%</i>	<i>100%</i>

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

By the end of first quarter the District had a cumulative receipt of UGX 5,203,502,580 i.e.25% of the planned UGX.20,795,098,000. The good budget performance was due to release of other Central Government grants, Discretionary and conditional grants performed each at 27% and local revenue which performed at 37% due to improved collections.

Local revenue cumulatively performed at UGX 66,340,000 i.e. 37% of the expected annual collection of UGX 177,250,000, contributing 1.6% of the total District revenue collection by in the first quarter. This good performance was as a result of land fees which performed at 667% this was due to improved collection of local revenue

Cumulatively, the Central Government grants performed at UGShs 5,162,403,000 i.e. 25.3% of the planned UGX. 20,412,571,000. This was 97.8% contribution to the overall District revenue collection as at end of the first quarter. Discretionary grants were released at 27%, conditional grants performed at 27% while other government transfers performed at 11%. This was due to URF then NUSAF, YLP and UWEP operations there was an under performance because the district planned to receive funds for projects of YLP, NUSAF and UWEP but only received operation funds

The cumulative collection from development partners was UGX. 34,271,000 i.e 17% by the end of the first quarter contributing to 0.6% of the total revenue collections. The poor performance was due to UNICEF funds that were realized however not fully realized as planned.

Cumulatively in the quarter, the District received UGX. 5,263,5012,000 and disbursed the 5,203,580,000 to the departments. Education received the highest amount of the total revenues UGX. 2,043,790,000 followed by health whereas Internal Audit got the least UGX. 13,991,000.

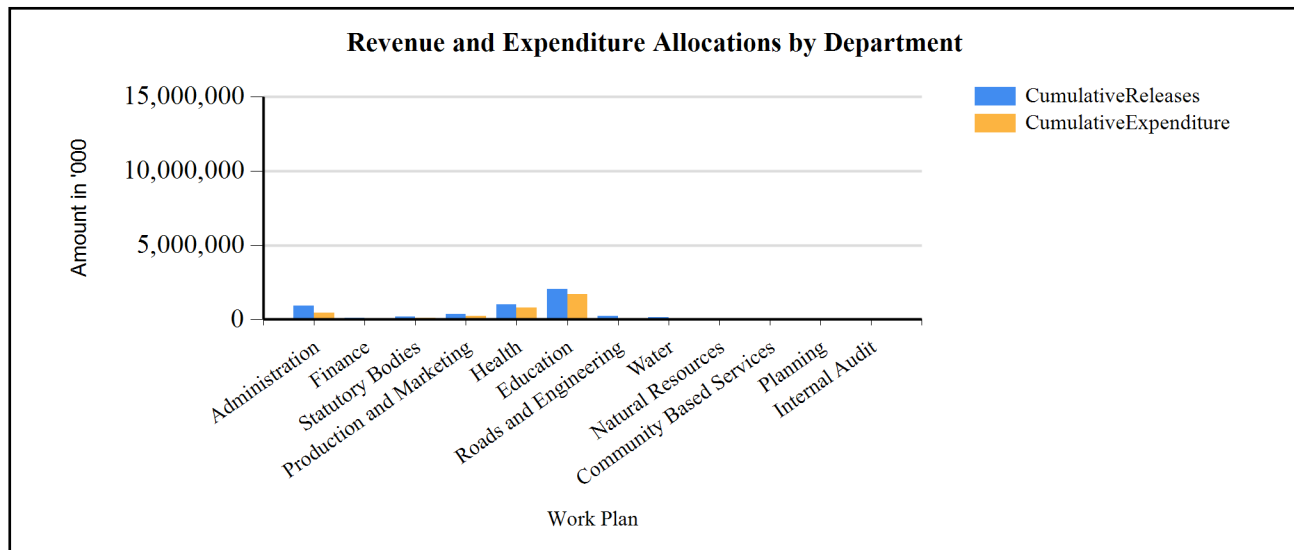
In terms of expenditure, the District cumulatively spent UGX. 3,808,000,000 out of the total cumulative release of UGX. 5,191,856,000 by end of first quarter. Wages performed at 92%, Non-Wage recurrent 85%, Domestic Development performed at 24% and donor 100%.

Cumulatively, by the end of the quarter, the District had unspent balance of Ushs 1,473,502,000. The large proportion of the unspent balance was for was development largely un-utilized.

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### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>177,250</b>	<b>66,340</b>	<b>37 %</b>
Local Services Tax	57,960	24,953	43 %
Land Fees	5,303	35,390	667 %
Business licenses	20,000	840	4 %
Interest from private entities - Domestic	0	0	0 %
Sale of non-produced Government Properties/assets	0	5,157	0 %
Property related Duties/Fees	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Registration of Businesses	8,600	0	0 %
Agency Fees	32,288	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	23,100	0	0 %
Other Fees and Charges	30,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>4,704,888</b>	<b>1,282,446</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	921,961	230,490	25 %
Urban Unconditional Grant (Non-Wage)	99,025	24,756	25 %
District Discretionary Development Equalization Grant	1,231,408	410,469	33 %
Urban Unconditional Grant (Wage)	237,729	59,432	25 %
District Unconditional Grant (Wage)	2,171,490	542,873	25 %

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Urban Discretionary Development Equalization Grant	43,274	14,425	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,549,186</b>	<b>3,636,330</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,693,468	2,173,367	25 %
Sector Conditional Grant (Non-Wage)	2,039,328	629,221	31 %
Sector Development Grant	1,940,227	646,742	33 %
Transitional Development Grant	86,226	0	0 %
General Public Service Pension Arrears (Budgeting)	21,242	0	0 %
Salary arrears (Budgeting)	20,696	0	0 %
Pension for Local Governments	263,565	65,891	25 %
Gratuity for Local Governments	484,435	121,109	25 %
<b>2c. Other Government Transfers</b>	<b>2,158,497</b>	<b>243,627</b>	<b>11 %</b>
Northern Uganda Social Action Fund (NUSAF)	907,001	14,000	2 %
Uganda Road Fund (URF)	771,851	219,878	28 %
Uganda Women Entrepreneurship Program(UWEP)	163,009	2,172	1 %
Youth Livelihood Programme (YLP)	316,637	7,576	2 %
<b>3. Donor Funding</b>	<b>205,277</b>	<b>34,271</b>	<b>17 %</b>
United Nations Children Fund (UNICEF)	205,277	34,271	17 %
<b>Total Revenues shares</b>	<b>20,795,098</b>	<b>5,263,012</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the first Quarter the district had cumulatively received local revenue of UGX 66,339.600 representing 37% against the approved annual budget of UGX 177,250,000 the good performance was due to funds realized from land fees, Local service tax then other fees and charges the reason for increased revenue in the area was because the district mobilized more for revenue collection.

**Cumulative Performance for Central Government Transfers**

The performance of other government transfer in the first quarter was UGX 243,626,670 representing 11 % of the planned budget of UGX 2,158,497,000 the under performance was due to funds of projects of UWEP and YLP that were not received only operation funds were received also the funds received in most of the grants were less than planned.

**Cumulative Performance for Donor Funding**

By the end of the first quarter the district had cumulatively received total donor funds of UGX 34,270,500 representing 17% of the annual approved budget of UGX 205,277,000 the under performance was because the district planned to receive more funds than it actually received from UNICEF and the district has very few development partners

By the end of the first quarter the district had cumulatively received total donor funds of UGX 34,270,500 representing 17% of the annual approved budget of UGX 205,277,000 the under performance was because the district planned to receive more funds than it actually received from UNICEF and the district has very few development partners

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	492,720	61,612	13 %	123,180	61,612	50 %
District Production Services	849,729	150,260	18 %	212,432	150,260	71 %
District Commercial Services	10,823	3,073	28 %	2,706	3,073	114 %
<b>Sub- Total</b>	<b>1,353,273</b>	<b>214,946</b>	<b>16 %</b>	<b>338,317</b>	<b>214,946</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	852,995	70,071	8 %	213,249	70,071	33 %
<b>Sub- Total</b>	<b>852,995</b>	<b>70,071</b>	<b>8 %</b>	<b>213,249</b>	<b>70,071</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,457,880	1,089,696	24 %	1,143,715	1,089,696	95 %
Secondary Education	2,698,022	571,927	21 %	760,560	571,927	75 %
Education & Sports Management and Inspection	273,521	21,719	8 %	72,053	21,719	30 %
Special Needs Education	5,000	980	20 %	1,667	980	59 %
<b>Sub- Total</b>	<b>7,434,424</b>	<b>1,684,322</b>	<b>23 %</b>	<b>1,977,994</b>	<b>1,684,322</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,966,201	804,179	20 %	991,550	804,179	81 %
Health Management and Supervision	22,937	4,976	22 %	5,734	4,976	87 %
<b>Sub- Total</b>	<b>3,989,138</b>	<b>809,155</b>	<b>20 %</b>	<b>997,284</b>	<b>809,155</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	469,661	17,863	4 %	117,415	17,863	15 %
Natural Resources Management	112,306	18,933	17 %	28,076	18,933	67 %
<b>Sub- Total</b>	<b>581,966</b>	<b>36,796</b>	<b>6 %</b>	<b>145,492</b>	<b>36,796</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	724,587	39,618	5 %	181,147	39,618	22 %
<b>Sub- Total</b>	<b>724,587</b>	<b>39,618</b>	<b>5 %</b>	<b>181,147</b>	<b>39,618</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,443,039	745,632	17 %	1,110,776	745,632	67 %
Local Statutory Bodies	836,480	110,338	13 %	209,120	110,338	53 %
Local Government Planning Services	181,292	29,200	16 %	45,323	29,200	64 %
<b>Sub- Total</b>	<b>5,460,811</b>	<b>885,170</b>	<b>16 %</b>	<b>1,365,219</b>	<b>885,170</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	340,783	66,909	20 %	85,196	66,909	79 %
Internal Audit Services	57,122	7,243	13 %	14,280	7,243	51 %
<b>Sub- Total</b>	<b>397,904</b>	<b>74,152</b>	<b>19 %</b>	<b>99,476</b>	<b>74,152</b>	<b>75 %</b>
<b>Grand Total</b>	<b>20,795,098</b>	<b>3,814,229</b>	<b>18 %</b>	<b>5,318,177</b>	<b>3,814,229</b>	<b>72 %</b>

**Vote:589 Bulambuli District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,398,793</b>	<b>595,758</b>	<b>18%</b>	<b>849,716</b>	<b>595,758</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	71,821	22,892	32%	18,016	22,892	127%
District Unconditional Grant (Wage)	1,066,925	266,731	25%	266,731	266,731	100%
General Public Service Pension Arrears (Budgeting)	21,242	0	0%	5,311	0	0%
Gratuity for Local Governments	484,435	121,109	25%	121,109	121,109	100%
Locally Raised Revenues	50,166	36,839	73%	12,541	36,839	294%
Multi-Sectoral Transfers to LLGs_NonWage	275,214	68,297	25%	68,760	68,297	99%
Other Transfers from Central Government	907,001	14,000	2%	226,750	14,000	6%
Pension for Local Governments	263,565	65,891	25%	65,891	65,891	100%
Salary arrears (Budgeting)	20,696	0	0%	5,174	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	237,729	0	0%	59,432	0	0%
<b>Development Revenues</b>	<b>1,044,246</b>	<b>337,144</b>	<b>32%</b>	<b>261,061</b>	<b>337,144</b>	<b>129%</b>
District Discretionary Development Equalization Grant	280,598	93,521	33%	70,150	93,521	133%
Multi-Sectoral Transfers to LLGs_Gou	763,648	243,623	32%	190,912	243,623	128%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,443,039</b>	<b>932,902</b>	<b>21%</b>	<b>1,110,777</b>	<b>932,902</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,304,654	210,081	16%	326,164	210,081	64%

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Non Wage	2,094,139	302,375	14%	523,551	302,375	58%
<b>Development Expenditure</b>						
Domestic Development	1,044,246	233,177	22%	261,061	233,177	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,443,039</b>	<b>745,632</b>	<b>17%</b>	<b>1,110,776</b>	<b>745,632</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,303</b>	<b>14%</b>			
Wage		56,651				
Non Wage		26,652				
<b>Development Balances</b>		<b>103,968</b>	<b>31%</b>			
Domestic Development		103,968				
Donor Development		0				
<b>Total Unspent</b>		<b>187,271</b>	<b>20%</b>			

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

The department by the end of the 1st quarter had received a total revenue of 932,902,000shs representing 21% of the approved annual budget of 4,443,039,000shs and 129% of the quarterly budget received of Ugx 261,061,000.

By the end of the 1st quarter the department had a total expenditure of UGX 745,632,000 representing 17% of the approved Annual budget of UGX 4,443,039,000 and 66% of the quarterly budget.

The under performance was due to Development grant, Non wage and Wage were not fully spent leaving a balance of 20%

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

The balance on account is meant wage and this is due to vacant posts not filled, DDEG was due to on going procurement processes which delayed and CBG grant was not fully spent due delayed release of funds however yet to be implemented in 2nd quarter.

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

- the department undertook the following physical highlights;
- payment of staff salaries
- operationalization of 6 new sub counties.
- procured office furniture.
- conducted monitoring and support supervision
- submitted physical pension files to MOPs.
- payroll printing and display and dissemination.
- carried out board of survey for Fy 2017/18.



## Vote:589 Bulambuli District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,953</b>	<b>66,909</b>	<b>22%</b>	<b>74,738</b>	<b>66,909</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	53,880	9,058	17%	13,470	9,058	67%
District Unconditional Grant (Wage)	199,546	49,887	25%	49,887	49,887	100%
Locally Raised Revenues	45,459	7,965	18%	11,365	7,965	70%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
<b>Development Revenues</b>	<b>41,829</b>	<b>24,880</b>	<b>59%</b>	<b>10,457</b>	<b>24,880</b>	<b>238%</b>
District Discretionary Development Equalization Grant	41,829	24,880	59%	10,457	24,880	238%
<b>Total Revenues shares</b>	<b>340,783</b>	<b>91,789</b>	<b>27%</b>	<b>85,196</b>	<b>91,789</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,546	49,887	25%	49,887	49,887	100%
Non Wage	99,407	17,022	17%	24,852	17,022	68%
<b>Development Expenditure</b>						
Domestic Development	41,829	0	0%	10,457	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,783</b>	<b>66,909</b>	<b>20%</b>	<b>85,196</b>	<b>66,909</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		24,880				
Donor Development		0				
<b>Total Unspent</b>		<b>24,880</b>	<b>27%</b>			

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

By the end of the 1st Quarter, the department had received a total revenue of 91,789,000/= against the annual budget of 340,783,000/= representing 27% of the approved annual budget and 108% of the Quarterly budget. the reason for the good performance was non wage that was fully received and fully utilized.

By the end of the 1st Quarter, the department had spent 66,909,000/= against the annual approved budget representing 20% of the annual budget of 340,783,000/= and 79% of the Quarterly budget of 80,065,000/=. The reason for the under performance was due to the development grant that was not spent.

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

It was not spent due to the procurement processes that are on going. These funds are for the procurement of a motor cycle.

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

Preparation of Department and annual financial statements.  
Submission of annual financial statements to Auditor General and MOFPED.  
Filing URA Returns.  
Support supervision in LLGs.  
Technical back stopping in LLGs.  
Processing of payments.

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>836,480</b>	<b>210,473</b>	<b>25%</b>	<b>209,120</b>	<b>210,473</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	566,143	141,536	25%	141,536	141,536	100%
District Unconditional Grant (Wage)	218,650	54,663	25%	54,663	54,663	100%
Locally Raised Revenues	51,686	14,275	28%	12,922	14,275	110%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>836,480</b>	<b>210,473</b>	<b>25%</b>	<b>209,120</b>	<b>210,473</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,650	53,808	25%	54,663	53,808	98%
Non Wage	617,829	56,530	9%	154,457	56,530	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>836,480</b>	<b>110,338</b>	<b>13%</b>	<b>209,120</b>	<b>110,338</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		854				
Non Wage		99,281				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>100,135</b>	<b>48%</b>			

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

By the end of the first quarter the department had received a total revenue of ugs 210,473,000 representing 25% of the approved annual budget of UGX 836,480,000 and 101% of the quarterly budget of 209,120,000

By the end of the quarter the sector had a total expenditure of UGX 110,338,000 representing 13% of the approved annual budget UGX 836,480,000 and 53% of the quarterly budget of UGX 209,120,000/-  
the reason for under performance was ex-gratia and honoraria non wage which was not spent, wage was also not exhausted leaving an unspent balance of 48%

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

the un spent funds are for Ex-Gratia for LC I add LII chairpersons and honoraria and wage which was not exhausted because some people went off the payroll.

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

paid district councillors their monthly allowance for the months of July ,August and September.  
procured stationery for clerk to council's office  
facilitated the District Chairperson to attend meetings out side the district.  
.Facilitated DEC and Speaker to carry out supervision and monitoring of government programs.

## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,177,741</b>	<b>292,073</b>	<b>25%</b>	<b>294,435</b>	<b>292,073</b>	<b>99%</b>
District Unconditional Grant (Wage)	150,236	35,197	23%	37,559	35,197	94%
Sector Conditional Grant (Non-Wage)	399,892	99,973	25%	99,973	99,973	100%
Sector Conditional Grant (Wage)	627,613	156,903	25%	156,903	156,903	100%
<b>Development Revenues</b>	<b>175,532</b>	<b>58,511</b>	<b>33%</b>	<b>43,883</b>	<b>58,511</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Sector Development Grant	160,532	53,511	33%	40,133	53,511	133%
<b>Total Revenues shares</b>	<b>1,353,273</b>	<b>350,584</b>	<b>26%</b>	<b>338,318</b>	<b>350,584</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	777,848	148,300	19%	194,461	148,300	76%
Non Wage	399,892	66,645	17%	99,973	66,645	67%
<b>Development Expenditure</b>						
Domestic Development	175,532	0	0%	43,883	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,353,273</b>	<b>214,946</b>	<b>16%</b>	<b>338,317</b>	<b>214,946</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,127</b>	<b>26%</b>			
Wage		43,800				
Non Wage		33,328				
<b>Development Balances</b>		<b>58,511</b>	<b>100%</b>			
Domestic Development		58,511				
Donor Development		0				
<b>Total Unspent</b>		<b>135,638</b>	<b>39%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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

By the end of the Quarter the department had received a total revenue of UGX 350,584,000 representing 26% of the approved annual budget of UGX 1,353,273,000 and 104% of the quarter budget of UGX 338,318,000.

In the first quarter the department had a total expenditure of UGX 214,946,000 representing 16% of the annual budget of UGX 1,353,273,000 and 64% of the quarter's budget of UGX 338,318,000.

The under performance was due to Development grant, wage and non wage that were not fully spent causing an unspent balance of 39%.

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

- The reason for unspent balance was due to late release funds and delayed procurement processes delaying implementation of the projects
- for wage balances it is due to transfer of service to other government agencies, non recruitment of more staff to fill the vacant positions.

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

- meetings conducted to review performance in the sectors of crop, livestock and production department
- staff trainings conducted for capacity building of staff intended to improve staff performance in the sectors of crop, livestock and entomology
- support supervision and technical backstopping conducted
- impregnated and deployed tsetse fly traps
- repaired and maintained department vehicle

## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,104,096</b>	<b>776,024</b>	<b>25%</b>	<b>776,024</b>	<b>776,024</b>	<b>100%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	125,649	31,412	25%	31,412	31,412	100%
Sector Conditional Grant (Wage)	2,978,447	744,612	25%	744,612	744,612	100%
<b>Development Revenues</b>	<b>885,043</b>	<b>232,117</b>	<b>26%</b>	<b>221,261</b>	<b>232,117</b>	<b>105%</b>
District Discretionary Development Equalization Grant	27,306	9,102	33%	6,826	9,102	133%
Donor Funding	205,277	34,271	17%	51,319	34,271	67%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	566,234	188,745	33%	141,558	188,745	133%
Transitional Development Grant	86,226	0	0%	21,557	0	0%
<b>Total Revenues shares</b>	<b>3,989,138</b>	<b>1,008,141</b>	<b>25%</b>	<b>997,285</b>	<b>1,008,141</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,978,447	744,612	25%	744,612	744,612	100%
Non Wage	125,649	30,272	24%	31,412	30,272	96%
<b>Development Expenditure</b>						
Domestic Development	679,766	0	0%	169,941	0	0%
Donor Development	205,277	34,271	17%	51,319	34,271	67%
<b>Total Expenditure</b>	<b>3,989,138</b>	<b>809,155</b>	<b>20%</b>	<b>997,284</b>	<b>809,155</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,140</b>	<b>0%</b>			
Wage		0				
Non Wage		1,140				
<b>Development Balances</b>						
		<b>197,847</b>	<b>85%</b>			
Domestic Development		197,847				

**Vote:589 Bulambuli District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>198,986</b>	<b>20%</b>	

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

By the end of first quarter Health department had received a total revenue of 1,008,141,000UGX ie 25% of the approved annual budget 3,989,138,000UGX and this receipt of quarter represented 101% of the quarterly budget of 997,285,000UGX. The reason for good performance was because DDEG that was fully received and fully spent. The department spent 809,155,000UGX representing 20% of the approved annual budget 3,989,138,000UGX and 81% of the quarterly budget of 997,285,000UGX. The under performance was due to funds of development grant that was not spent due to delay in procurement process and non wage was not fully spent.

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

Unspent balance was on development grant of upgrading Bunaganka Health Centre II to Health Centre III. The money was not spent due to delay of procurement processes. Non wage was not fully spent because other projects are still on going.

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

Payment of staff salaries,  
 Routine immunization,  
 support supervision,  
 Management of cholera outbreak through dialogue meeting, surveillance, data collection and response on cholera,  
 Meetings on capacity building of Health staffs and VHTs,  
 Vehicle maintenance,



## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,614,876</b>	<b>1,770,608</b>	<b>27%</b>	<b>1,773,108</b>	<b>1,770,608</b>	<b>100%</b>
District Unconditional Grant (Wage)	84,803	21,201	25%	21,201	21,201	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,432,665	477,555	33%	477,555	477,555	100%
Sector Conditional Grant (Wage)	5,087,408	1,271,852	25%	1,271,852	1,271,852	100%
<b>Development Revenues</b>	<b>819,547</b>	<b>273,182</b>	<b>33%</b>	<b>204,887</b>	<b>273,182</b>	<b>133%</b>
District Discretionary Development Equalization Grant	18,653	6,218	33%	4,663	6,218	133%
Sector Development Grant	800,894	266,965	33%	200,224	266,965	133%
<b>Total Revenues shares</b>	<b>7,434,424</b>	<b>2,043,790</b>	<b>27%</b>	<b>1,977,995</b>	<b>2,043,790</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,172,211	1,205,790	23%	1,293,053	1,205,790	93%
Non Wage	1,442,665	475,081	33%	480,055	475,081	99%
<b>Development Expenditure</b>						
Domestic Development	819,547	3,451	0%	204,887	3,451	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,434,424</b>	<b>1,684,322</b>	<b>23%</b>	<b>1,977,994</b>	<b>1,684,322</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,737</b>	<b>5%</b>			
Wage		87,263				
Non Wage		2,474				
<b>Development Balances</b>		<b>269,731</b>	<b>99%</b>			
Domestic Development		269,731				
Donor Development		0				
<b>Total Unspent</b>		<b>359,469</b>	<b>18%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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

By the end of the 1st Quarter the Department had received UGX 2,043,790,000 against the approved annual budget of 7,434,424,000 representing 27% of the annual budget and 103% of the Quarter 1 budget which was UGX 1,977,995,000. By the end of the 1st Quarter the Department had a total expenditure of UGX 1,684,322,000 representing 23% of the approved annual budget of 7,434,424,000/= and 85% of the Quarterly budget of 1,977,578,000/=.

The reason for the under performance was due to Development Grant, Non wage and wage balances translating to 18%

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

The unspent balance on Account is for Development Grant, Non wage and wages. The reason for unspent balances is because the procurement process for SEED school and other projects is on going, Late release of funds by the centre and the wage was not fully utilized because the recruitment process for more staff is on going.

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

Monitoring and supervision of both primary and secondary schools.  
Assessment of Pupils with special needs.  
Training sports referees  
Payment of staff salaries.

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,145</b>	<b>20,286</b>	<b>25%</b>	<b>20,286</b>	<b>20,286</b>	<b>100%</b>
District Unconditional Grant (Wage)	81,145	20,286	25%	20,286	20,286	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>771,851</b>	<b>219,878</b>	<b>28%</b>	<b>192,963</b>	<b>219,878</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0%	109,227	0	0%
Other Transfers from Central Government	334,942	219,878	66%	83,735	219,878	263%
<b>Total Revenues shares</b>	<b>852,995</b>	<b>240,164</b>	<b>28%</b>	<b>213,249</b>	<b>240,164</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,145	17,533	22%	20,286	17,533	86%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	771,851	52,538	7%	192,962	52,538	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>852,995</b>	<b>70,071</b>	<b>8%</b>	<b>213,249</b>	<b>70,071</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,753</b>	<b>14%</b>			
Wage		2,753				
Non Wage		0				
<b>Development Balances</b>		<b>167,340</b>	<b>76%</b>			
Domestic Development		167,340				
Donor Development		0				
<b>Total Unspent</b>		<b>170,093</b>	<b>71%</b>			

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## Vote:589 Bulambuli District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department by the end of the Quarter had received a total Revenue of UGX 240,164,000 representing 28% of the approved annual Budget of UGX 852,995,000 and 113% of the Quarters budget of UGX 213,249,000.

In the first Quarter the Department had a total expenditure of UGX 70,071,000 representing 8% of the annual budget of UGX 852,995,000 and 33% of the received quarterly budget of UGX 213,249,000.

The under performance was due to funds of wage and development grants that were not fully spent causing an unspent balance of 71%

### Reasons for unspent balances on the bank account

The unspent balance is for maintenance and rehabilitation of roads. The reason for the unspent balance was due to the broken down graders.

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

Immediate Transfers were made to the following;

Bulambuli Town Council -Ushs 42,009,024

Bulegeni Town Council -Ushs 31,879,637

Buyaga Town Council -Ushs 12,208,243

Emergency funds of Ushs 27,000,000 to Bulegeni Town Council

BULEGENI T/C

4.9km of Routine MTCE was done

1.23km of Periodic MTCE was done

DISTRICT.

Routine maintenance of Kibanda -Mbigi 4.7km (Landslides)

Under Emergence Funds -Golobeteyi Ladders 0.6km were done

Held one District Roads Commiittee meeting at District

Bumugusya -Sisiyi SC Road procured burrow pit and installed 3 Lines of culverts

Buyaga -Muyembe Road ; procured Diesel and gravel for the road works

Repaired Road Plant, Purchased stationary

## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,095</b>	<b>19,351</b>	<b>34%</b>	<b>14,274</b>	<b>19,351</b>	<b>136%</b>
District Unconditional Grant (Wage)	25,026	11,333	45%	6,256	11,333	181%
Sector Conditional Grant (Non-Wage)	32,069	8,017	25%	8,017	8,017	100%
<b>Development Revenues</b>	<b>412,566</b>	<b>137,522</b>	<b>33%</b>	<b>103,142</b>	<b>137,522</b>	<b>133%</b>
Sector Development Grant	412,566	137,522	33%	103,142	137,522	133%
<b>Total Revenues shares</b>	<b>469,661</b>	<b>156,873</b>	<b>33%</b>	<b>117,415</b>	<b>156,873</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,026	11,333	45%	6,256	11,333	181%
Non Wage	32,069	5,230	16%	8,017	5,230	65%
<b>Development Expenditure</b>						
Domestic Development	412,566	1,300	0%	103,142	1,300	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>469,661</b>	<b>17,863</b>	<b>4%</b>	<b>117,415</b>	<b>17,863</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,787</b>	<b>14%</b>			
Wage		0				
Non Wage		2,787				
<b>Development Balances</b>		<b>136,222</b>	<b>99%</b>			
Domestic Development		136,222				
Donor Development		0				
<b>Total Unspent</b>		<b>139,009</b>	<b>89%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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

The department by the end of the 1st quarter had received a total revenue of 156,873,000/=representing 33% of the approved annual budget of 469,661,000/=and 134%of the Quarter's budget of 117,415,000/=.

In the first Quarter the department had a total expenditure of 17,863,000/= representing 4% of the annual budget of 469,661,000/= and 15% of the received quarterly budget of 117,415,000/=.

The under performance was due to funds of Development grant and wage that were not fully spent causing an unspent balance of 89%.

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

The unspent balance was for Development grant and wages. The reason for unspent balance was due to Delayed release of funds by the centre.

Delays in the procurement process which is still on going.

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

The major activities undertaken are;

- Payment of salaries for 3 staff for 3 Months
- Advocacy meeting at District Level
- O&M of vehicle and motorcycle,
- Purchase of stationary
- Workplans preparations and submission
- Quarterly reports preparations and submissions
- Supervision and Monitoring (Data Update
- Preparation of Bills of Quantities under service investment costs

## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,306</b>	<b>20,207</b>	<b>25%</b>	<b>20,576</b>	<b>20,207</b>	<b>98%</b>
District Unconditional Grant (Wage)	75,732	18,933	25%	18,933	18,933	100%
Locally Raised Revenues	1,479	0	0%	370	0	0%
Sector Conditional Grant (Non-Wage)	5,095	1,274	25%	1,274	1,274	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>112,306</b>	<b>30,207</b>	<b>27%</b>	<b>28,076</b>	<b>30,207</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,732	18,933	25%	18,933	18,933	100%
Non Wage	6,574	0	0%	1,643	0	0%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,306</b>	<b>18,933</b>	<b>17%</b>	<b>28,076</b>	<b>18,933</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,274</b>	<b>6%</b>			
Wage		0				
Non Wage		1,274				
<b>Development Balances</b>						
		<b>10,000</b>	<b>100%</b>			
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>11,274</b>	<b>37%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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

By the end of the first quarter the department received a total revenue UGX 30,207,000 representing 27% of the approved annual budget of UGX112,306,000 and 108% of the quarterly budget of UGX 28,076,000 the good performance was noted in the area where funds were fully received and spent.

By the end of the 1st quarter the department had a total expenditure of UGX 18,933,000 which was wage, the quarterly budget spent was 17% of the approved annual budget of UGX 112,306,000 and 67% of the quarterly budget of UGX28,076,000 the under performance in quarter was because funds of non wage and development grant.

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

the reason for the unspent balance was late release of funds and the balance on account is for surveying of Land, Familiarization Tour, Procurement of Land Act and Land Regulations and monitoring of Wetlands.

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

Payment of staff salaries.



## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,942</b>	<b>62,295</b>	<b>26%</b>	<b>59,985</b>	<b>62,295</b>	<b>104%</b>
District Unconditional Grant (Wage)	192,984	48,246	25%	48,246	48,246	100%
Locally Raised Revenues	3,000	3,060	102%	750	3,060	408%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,958	10,989	25%	10,989	10,989	100%
<b>Development Revenues</b>	<b>484,645</b>	<b>11,415</b>	<b>2%</b>	<b>121,161</b>	<b>11,415</b>	<b>9%</b>
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Other Transfers from Central Government	479,645	9,749	2%	119,911	9,749	8%
<b>Total Revenues shares</b>	<b>724,587</b>	<b>73,711</b>	<b>10%</b>	<b>181,147</b>	<b>73,711</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,984	20,945	11%	48,246	20,945	43%
Non Wage	46,958	10,970	23%	11,739	10,970	93%
<b>Development Expenditure</b>						
Domestic Development	484,645	7,704	2%	121,161	7,704	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>724,587</b>	<b>39,618</b>	<b>5%</b>	<b>181,147</b>	<b>39,618</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,380</b>	<b>49%</b>			
Wage		27,301				
Non Wage		3,079				
<b>Development Balances</b>		<b>3,712</b>	<b>33%</b>			
Domestic Development		3,712				
Donor Development		0				
<b>Total Unspent</b>		<b>34,092</b>	<b>46%</b>			

# Vote:589 Bulambuli District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

the department by the end of the first Quarter had received a total revenue of UGX 73,711,000 representing 10% of the approved annual budget of UGX 724,587,000 and 41% of the quarterly budget quarterly budget of UGX 181,147,000. there was an over performance of local revenue the department received more funds than planned for in the first quarter.

the department had received a total expenditure of UGX 39,618,000 representing 5% of the approved annual budget of UGX 724,587,000 and 22% of the quarterly budget.

the Under performance was due to funds that were not spent of wage, development and non wage leaving an unspent balance of 46%

### Reasons for unspent balances on the bank account

The balance on account on the money meant for PWDs was not spent because some of the PWD groups that expressed interest were still under verification and could not be funded in the quarter

Besides, the money meant for purchase of laptop and its accessories on the development grant was not spent due to delayed procurement processes

The district is still in the process of recruiting staff in the department. all the salary allocated could not be consumed by the current staff.

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

- Facilitated social services committee to monitor projects in the department Participated in the meeting to discuss departmental progress with the Social services committee.
- Facilitated the community development officers with their quarterly allowance for office operations
- Guided CBOs on the registrations processes at the district level and Verified 9 CBOs from Namisuni and Sisiyi sub counties and renewed their operation certificates and permits
- Disbursed funds to one PwD group under special grant
- Conducted one disability council to orient members of the new council and also developed sector priorities for 2019/2020
- Procured assorted stationery for the office
- Conducted monitoring visits to Masira PWDs, Yanguwa PWDs and Otukuse PWD projects. The projects have been purchased by the groups and are on ground.
- Conducted 1 District older persons council meetings
- Facilitated 3 representatives of older person to attend national celebrations for older persons in Shema District
- Facilitated 31 FAL instructors to conduct FAL classes at LLG
- Carried out Supervision of FAL classes
- Held 1 district women committee meeting where priorities for FY 2019/2020 were identified
- Sensitized members of Nabugimbi Yetana farmers group on gender mainstreaming under Vegetable Oil Development Programme 2 abbreviated as VODP2
- Co-ordinated Inzu Ya Masaaba and district stakekes during preparations for Imbalu inuagurations
- Attended Imbalu inuagurations at Mutoto cultural grounds in Mbale District on 11/08/2018
- Social inquiry for 3 juveniles on charges of theft, defilement and assault was conducted.
- Carried out 12 inspections of Buyaga CPS cells to ensure that children in conflict with the law receive justice.
- Attended 5 court sessions to represent a juvenile on charges of aggravated defilement, theft and assault. One juvenile was committed to high court in Mbale, one was cautioned and released and the other was remanded at Mbale remand home.
- Oriented the police officers on the issues of child protection during arrest, detention and trial. They were also oriented on diversion especially for very minor offences and on the children amendment ACT 2016.
- Handled child 6 neglect cases involving the failure to provide for 18 children, 9 males and 9 females. The perpetuating parents were instructed to meet the basic needs of their children
- Provided psychosocial support to 6 children (3 males and 3 females)
- Traced for the relative of one female child who was sexually abused by her father and she was placed in the care of a

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**Vote:589 Bulambuli District****Quarter1**

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volunteer couple with the supervision of her brother.

- Placed another female child in foster care by one female volunteer. This child was physically tortured and chased away from home by her father
- Made four follow up visits to two female children who were placed in foster care to assess their ability to cope with new environments
- Conducted one youth executive committee meeting which discussed YLP performance and recovery strategies and also set sector priorities for 2019/2020
- Facilitated 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations at Kampiringisa
- Printed and photocopied assorted YLP and UWEP forms and distributed to sub counties
- Prepared and Submitted of work plans, Budget and reports to MGLSD
- Facilitated telephone connectivity for coordination of activities
- Followed up on recoveries and offered technical advice to YLP groups. A total of UGX.35,506,167 was recovered in the quarter.
- Facilitated Sub-counties to conduct community meetings for YLP beneficiary and enterprise selection
- Facilitated the District youth executive, RDC's office and DEC to conduct monitoring of YLP and UWEP projects
- Facilitate Sub-counties to conduct monitoring of YLP groups
- Procured one camera and bookshelf for the YLP Project
- Facilitated CDOs to delivery YLP project status reports to the district
- Followed up UWEP beneficiary groups for technical guidance and recoveries. A total of UGX.18,760,600 was recovered in the quarter.
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## Vote:589 Bulambuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,009</b>	<b>21,860</b>	<b>23%</b>	<b>23,502</b>	<b>21,860</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	48,637	12,159	25%	12,159	12,159	100%
District Unconditional Grant (Wage)	34,859	6,000	17%	8,715	6,000	69%
Locally Raised Revenues	10,513	3,701	35%	2,628	3,701	141%
<b>Development Revenues</b>	<b>87,283</b>	<b>29,094</b>	<b>33%</b>	<b>21,821</b>	<b>29,094</b>	<b>133%</b>
District Discretionary Development Equalization Grant	87,283	29,094	33%	21,821	29,094	133%
<b>Total Revenues shares</b>	<b>181,292</b>	<b>50,955</b>	<b>28%</b>	<b>45,323</b>	<b>50,955</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,859	2,396	7%	8,715	2,396	27%
Non Wage	59,150	15,860	27%	14,787	15,860	107%
<b>Development Expenditure</b>						
Domestic Development	87,283	10,944	13%	21,821	10,944	50%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>181,292</b>	<b>29,200</b>	<b>16%</b>	<b>45,323</b>	<b>29,200</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,604</b>	<b>16%</b>			
Wage		3,604				
Non Wage		0				
<b>Development Balances</b>						
		<b>18,151</b>	<b>62%</b>			
Domestic Development		18,151				
Donor Development		0				
<b>Total Unspent</b>		<b>21,755</b>	<b>43%</b>			

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

By the end of the first quarter the department had received a total revenue of UGX 50,995,000 representing 28% of the annual budget of UGX181,192,000 and 112% of the quarterly budget of UGX 45,323,000 the reason for the good performance was the receipt of local revenue that was received more than planned of 141%. There was good performance under non wage grant as well because it was fully funded as planned and fully utilized. the development funds were not spent due to delayed procurement process.

By the end of the first quarter the department had a total expenditure of UGX 29,200,000 representing 26% of the approved annual budget of UGX 181,151,000 and 64% of the quarterly budget of UGX 45,323,000. the under performance was due the wage and development grants that were not spent leaving a balance of 62%

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

The unspent balance 62% is meant for the procurement of Laptops and an ipad and renovation of Commercial office, the reason for the unspent balance is delayed procurement processes and wage balance is because of non recruitment

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

the Physical performance of the first quarter involved the following:  
preparation and submission of performance contract, work plan and budgets FY 2018/19  
conducted internal assessment and coordinated national assessment in the district  
prepared and submitted fourth quarter report  
support supervision conducted in LLGs  
monitoring of government programs in the district.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,756</b>	<b>12,202</b>	<b>24%</b>	<b>12,939</b>	<b>12,202</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	5,223	1,306	25%	1,306	1,306	100%
District Unconditional Grant (Wage)	41,586	10,397	25%	10,397	10,397	100%
Locally Raised Revenues	4,947	500	10%	1,237	500	40%
<b>Development Revenues</b>	<b>5,366</b>	<b>1,789</b>	<b>33%</b>	<b>1,341</b>	<b>1,789</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,366	1,789	33%	1,341	1,789	133%
<b>Total Revenues shares</b>	<b>57,122</b>	<b>13,991</b>	<b>24%</b>	<b>14,280</b>	<b>13,991</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,586	3,650	9%	10,397	3,650	35%
Non Wage	10,170	1,805	18%	2,542	1,805	71%
<b>Development Expenditure</b>						
Domestic Development	5,366	1,788	33%	1,341	1,788	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,122</b>	<b>7,243</b>	<b>13%</b>	<b>14,280</b>	<b>7,243</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,747</b>	<b>55%</b>			
Wage		6,747				
Non Wage		1				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>6,748</b>	<b>48%</b>			

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

By the end of the first Quarter the unit had received a total revenue of 13,991,000/= against the approved annual budget of 57,122,000/= representing 24% of the annual budget and 98% of the quarterly budget out of which Non wage was 1,305,739/=: DDEG 1,788,682/, Local revenue 500,000/= and wage is 10,396,536/=the reason for the good performance was non wage the was fully received and utilized fully.

By the end of the first quarter the unit has spent 7,243,000/= against the approved annual budget of 57,122,000/= representing 13% of the annual budget and 52% of the quarterly budget the reason for the under performance was because wage was not fully utilized due to non recruitment

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

The unspent balance on account was for wage and bank charges.the reason for the unspent wage balance is non recruitment of staff.

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

Submitted one audit report to Internal Auditor General and other stakeholders.

Procured office stationary.

Audited 17 lower local governments.

Audited 16 health centers.

Serviced one printer.

Repaired one motor cycle.

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## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters - Payment of salaries to staff. - Monitoring attendance to duty by staff at both the district and 17 LLGs. - Attending meetings/workshops both internal and external. - Coordination of Audit functions both internal and external. - Retooling - Celebration of public functions like Independence, Labour, women among others.	- Coordination, supervision, monitoring & mentoring of 08 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff. - Launching/operation of 6 new sub Counties of; 1. Bumufuni 2. Bufumbo 3. Bunalwere 4. Nabiwutuli 5. Buwanyanga 6. Sooti		- Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.	- Coordination, supervision, monitoring & mentoring of 08 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff. - Launching/operation of 6 new sub Counties of; 1. Bumufuni 2. Bufumbo 3. Bunalwere 4. Nabiwutuli 5. Buwanyanga 6. Sooti
211101 General Staff Salaries	1,066,925	210,081	20 %		210,081
211103 Allowances	107,001	0	0 %		0
212105 Pension for Local Governments	263,565	65,870	25 %		65,870
212107 Gratuity for Local Governments	484,435	121,109	25 %		121,109
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	252	21 %		252



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221008 Computer supplies and Information Technology (IT)	1,500	580	39 %	580
221009 Welfare and Entertainment	2,000	1,100	55 %	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	2,012	50 %	2,012
221012 Small Office Equipment	1,500	450	30 %	450
221014 Bank Charges and other Bank related costs	1,200	366	30 %	366
221017 Subscriptions	6,000	4,000	67 %	4,000
222001 Telecommunications	500	100	20 %	100
222002 Postage and Courier	300	0	0 %	0
223005 Electricity	1,000	134	13 %	134
223006 Water	500	0	0 %	0
225001 Consultancy Services- Short term	4,000	596	15 %	596
227001 Travel inland	31,851	23,728	74 %	23,728
227004 Fuel, Lubricants and Oils	18,000	6,500	36 %	6,500
228002 Maintenance - Vehicles	5,000	665	13 %	665
282101 Donations	800,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	21,242	0	0 %	0
Wage Rect:	1,066,925	210,081	20 %	210,081
Non Wage Rect:	1,756,794	227,462	13 %	227,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,823,719	437,542	15 %	437,542

Reasons for over/under performance: DELAYED RELEASE OF FUNDS FOR 1ST QUARTER.  
BUDGET CUTS FOR THE FY 2018/19.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	<p>Payment of Staff salaries by 28th of every month.</p> <p>Filling LG staff establishment.</p> <p>Appraisal of all staff at the district headquarters and LLGs.</p> <p>Payment of Pensioners by 28th monthly</p> <p>Training of staff in various short courses.</p> <p>Data Capture.</p>	<p>- submitted actual pension files to MOPs.</p> <p>- Carried out data Capture for July, Aug, Sept salary payment.</p> <p>- Facilitated PHO to attend APS-HRM meeting.</p> <p>- Held rewards and sanctions committee meeting.</p> <p>- facilitated to attend training on creation of supplier numbers at MOPs.</p> <p>-Traveled to UNEB and Ministry of Education to make a follow up on staff with forged documents</p>	<p>salaries paid by 28th of every month.</p> <p>LG staff establishment filled</p> <p>Payment of Staff salaries by 28th of every month.</p> <p>Filling LG staff establishment.</p> <p>Appraisal of all staff at the district headquarters and LLGs</p>	<p>- submitted actual pension files to MOPs.</p> <p>- Carried out data Capture for July, Aug, Sept salary payment.</p> <p>- Facilitated PHO to attend APS-HRM meeting.</p> <p>- Held rewards and sanctions committee meeting.</p> <p>- facilitated to attend training on creation of supplier numbers at MOPs.</p> <p>-Traveled to UNEB and Ministry of Education to make a follow up on staff with forged documents</p>
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211101 General Staff Salaries	237,729	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	100	20 %	100
221009 Welfare and Entertainment	278	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	12,000	3,465	29 %	3,465
Wage Rect:	237,729	0	0 %	0
Non Wage Rect:	13,278	3,565	27 %	3,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,007	3,565	1 %	3,565

Reasons for over/under performance: delayed release of 1st quarter funds.

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:

- Induction of new staff	-Oriented Primary school Head teachers.	- capacity Building for 37 political leaders.	-Oriented Primary school Head teachers.
- Training of accounts staff.	- Facilitated rewards and sanctions committee meeting.	- Induction of 80 staff.	- Facilitated rewards and sanctions committee meeting.
- sensitize of staff on performance management.		- Computer training for 13 staff.	
- Train 3 registry staff in basic registry procedures.		- sensitize60&nbsp;staff in performance management.	
- Train 5 technical staff at civil service college		- Train 3 registry staff in basic registry procedures.	
- career development for 6 staff.		- Train 5 technical staff at civil service college	
- sensitization of 24 staff due to retire.		- career development for 6 staff.	
- Gender workshop for 20 people.		- sensitization of 24 staff due to retire.	
train 30 TPC members in project proposal writing		- Gender workshop for 20 people.	
		train 30 TPC members in project proposal writing	

321617 Salary Arrears (Budgeting)	20,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,696	0	0 %	0

Reasons for over/under performance: Delayed release of funds that affected sitting of Training committee to identify needs.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira -Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo -Bumufuni	- supervised and monitored LLGs programs and projects.	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masra Muyembe	- supervised and monitored LLGs programs and projects.
221011 Printing, Stationery, Photocopying and Binding	445	0	0 %	0
227001 Travel inland	2,000	391	20 %	391
227004 Fuel, Lubricants and Oils	2,000	609	30 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	1,000	22 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,445	1,000	22 %	1,000
Reasons for over/under performance:	Delayed release of funds. lack of incentives like a vehicle to ease supervision.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Compound maintenance Payment of Casual Labourers and security guards  Cleanliness of offices and toilets Procurement of safety gears. 	Compound maintenance Payment of Casual Labourers and security guards Cleanliness of offices and toilets Procurement of safety gears.	Compound maintenance Payment of Casual Labourers and security guards Cleanliness of offices and toilets Procurement of safety gears.	Compound maintenance. Payment of 4 Casual Labourers and security guards. Cleaning of offices and toilets. Procurement of safety gears and cleaning equipment.
211103 Allowances	7,200	1,500	21 %	1,500
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	634	230	36 %	230

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224004	Cleaning and Sanitation	1,257	240	19 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,591	1,970	21 %	1,970
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,591	1,970	21 %	1,970
Reasons for over/under performance:		BUDGET CUTS THAT LEAVES AVAILABLE FUNDS INADEQUATE TO ACCOMPLISH THE PLANNED ACTIVITIES.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards
221011	Printing, Stationery, Photocopying and Binding	6,417	1,600	25 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,417	1,600	25 %	1,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,417	1,600	25 %	1,600
Reasons for over/under performance:		delayed release of funds.			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		-Filling and storage of records at the central registry. - Procurement of file folders. - Keep records of all staff by coding and giving file numbers. Picking mails from the post office. Distribution of any communication.  Procurement of a desktop computer for the records office	- Filing done. Mails picked from post office . - File folders procured. - Office stationery procured. - Correspondences distributed.	Filling and storage of records at the central registry.  Procurement of file folders  Keep records of all staff by coding and giving file numbers Picking mails from the post office.  Distribution of any communication.  Procurement of a desktop computer for the records office	- Filing done. Mails picked from post office . - File folders procured. - Office stationery procured. - Correspondences distributed.
221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	498	25 %	498
221012	Small Office Equipment	961	200	21 %	200

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	1,398	24 %	1,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,761	1,398	24 %	1,398

Reasons for over/under performance: Delayed release of funds

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling	- Office Stationery procured.	- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website	- Office Stationery procured.
221008 Computer supplies and Information Technology (IT)	1,500	400	27 %	400
221011 Printing, Stationery, Photocopying and Binding	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,943	400	21 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,943	400	21 %	400

Reasons for over/under performance: Budget Cuts which hindered updating/paying subscription of the website.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	- Construction of Administration block. - Fencing of District Head quarters phase one.	-office chair for CAO's office procured. - CBG- orientation of primary school Head teachers.	Construction of Administration block. - Fencing of District Head quarters phase one.	- office chair for CAO's office procured. - CBG- orientation of primary school Head teachers.
312101 Non-Residential Buildings	200,000	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312211 Office Equipment	9,495	850	9 %	850

**Vote:589 Bulambuli District****Quarter1**

312302 Intangible Fixed Assets	51,103	7,059	14 %	7,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,598	7,909	3 %	7,909
Donor Dev:	0	0	0 %	0
Total:	280,598	7,909	3 %	7,909
Reasons for over/under performance:	Delayed release of funds			
<i>Total For Administration : Wage Rect:</i>	<i>1,304,654</i>	<i>210,081</i>	<i>16 %</i>	<i>210,081</i>
<i>Non-Wage Reccurent:</i>	<i>1,818,925</i>	<i>237,395</i>	<i>13 %</i>	<i>237,395</i>
<i>GoU Dev:</i>	<i>280,598</i>	<i>7,909</i>	<i>3 %</i>	<i>7,909</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,404,177</i>	<i>455,384</i>	<i>13.4 %</i>	<i>455,384</i>

**Vote:589 Bulambuli District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. IFMIS systems in the District. maintained, trained serviced and updated Financial control system at the district headquarters coordinated	support supervision in LLGs. Submission of Annual financial statements for the year Ended 30th June 2018 to Auditor General office and Accountant General. Procurement of printed and assorted stationery.	Monthly ,quarterly and annual workplans prepared	support supervision in LLGs. Submission of Annual financial statements for the year Ended 30th June 2018 to Auditor General office and Accountant General. Procurement of printed and assorted stationery.
	Assorted Stationary procured LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe supervised, monitored and mentored Audit queries both internal and external coordinated..		Office equipment procured and maintained	
			Audit reports responded to	
			LLGS supervised and monitored	
			Fuel,oils and lubricants procured	
	Collection of cash releases from MOFPED			
	Preparation of departmental workplans and report to Council and public Procurement of office equipment,furniture, fixtures and fittings			
	Payment of salaries to finance staff implemented at the district.			
211101 General Staff Salaries	199,546	49,887	25 %	49,887
221009 Welfare and Entertainment	766	400	52 %	400
221011 Printing, Stationery, Photocopying and Binding	5,250	5,379	102 %	5,379
221012 Small Office Equipment	525	787	150 %	787
221014 Bank Charges and other Bank related costs	1,050	144	14 %	144
222001 Telecommunications	1,000	0	0 %	0



**Vote:589 Bulambuli District****Quarter1**

224004 Cleaning and Sanitation	500	465	93 %	465
227001 Travel inland	12,000	450	4 %	450
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	199,546	49,887	25 %	49,887
Non Wage Rect:	29,091	9,624	33 %	9,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,637	59,511	26 %	59,511

Reasons for over/under performance: Late release of Quarterly funds by MOFPED.  
Inadequate Transport.

**Output : 148102 Revenue Management and Collection Services**

N/A

Non Standard Outputs:	Local Service Tax from all Government employees on our District payroll collected. Market revenue collectors, payroll management monitored quarterly	Local revenue collection and banking. Follow up on Revenue mobilization in the markets. collection of local revenue on the payroll.	Local revenue collected from LLGS	Local revenue collection and banking. Follow up on Revenue mobilization in the markets. collection of local revenue on the payroll.
	Local revenue from Lower Local Governments mobilised		Revenue enhancement workplan prepared	
	Local revenue sources from LLGs assessed		Revenue assessment to LLGS quarterly carried out	
	Local revenue in LLGs sensitized		Registration of Businesses carried out.	
	Businesses registered.		Local revenue collected and banked.	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	405	10 %	405
227004 Fuel, Lubricants and Oils	4,000	370	9 %	370
228002 Maintenance - Vehicles	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,002	775	6 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,002	775	6 %	775

Reasons for over/under performance: Inadequate transport facilities.  
Low local revenue base.  
Difficult terrain.  
Negative attitude of people to pay tax.

**Output : 148103 Budgeting and Planning Services**

N/A

**Vote:589 Bulambuli District****Quarter1**

Non Standard Outputs:	Workplans and budgets prepared, presented and layed to council.		Workplans and budgets prepared, presented and layed to council.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, Internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	Preparation of Quarterly Financial reports. Cordination of internal audit.	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC Coordination of both internal and external audit.	Preparation of Quarterly Financial reports. Cordination of internal audit.
221008 Computer supplies and Information Technology (IT)	3,000	150	5 %	150
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,880	63 %	1,880
222001 Telecommunications	500	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,750	2,000	42 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,450	4,030	22 %	4,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,450	4,030	22 %	4,030

Reasons for over/under performance: Inadquate funding.

**Output : 148105 LG Accounting Services**

N/A				
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## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Annual LG final accounts prepared and submitted to Auditor General Office equipment and other accessories procured Workplans prepared Payments for all departments prepared Support supervision to 17 LLGs Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe conducted.. E filing of PAYE, VAT and WHT returns of Uganda Revenue Authority conducted Monthly and quarterly financial reports prepared. Books of accounts posted and updated..	Annual LG final accounts prepared and submitted to Auditor General  Monitoring and supervision of LLGs carried out.  Office equipment and other accessories procured  Workplans prepared.  Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.	Filing of URA Returns for WHT, PAYE and VAT. Preparation of Payments	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	800	100	13 %	100
227001 Travel inland	6,840	700	10 %	700
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	800	4 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	800	4 %	800
Reasons for over/under performance:	Inadequate funding.			

## Output : 148108 Sector Management and Monitoring

N/A

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Financial Backstopping of 20 Lower Local Governments at sub counties, conducted Local revenue Mobilized, Budget/ workplan prepared, E- filling and New Financial reporting standards- modified Cash Financial reporting standards.	Technical Backstopping in 20LLGs.	Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Technical Backstopping in 20LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,955	0	0 %	0
227001 Travel inland	4,000	411	10 %	411
227004 Fuel, Lubricants and Oils	5,000	1,382	28 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,955	1,793	15 %	1,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,955	1,793	15 %	1,793
Reasons for over/under performance:	Inadequate funding Inadequate transport and difficult terrain. Late release of funds.			

## Capital Purchases

## Output : 148172 Administrative Capital

N/A				
Non Standard Outputs:	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained		
312201 Transport Equipment	18,500	0	0 %	0
312203 Furniture & Fixtures	23,329	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,829	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,829	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	199,546	49,887	25 %	49,887
Non-Wage Reccurent:	99,339	17,022	17 %	17,022
GoU Dev:	41,829	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:589 Bulambuli District****Quarter1**

<i>Grand Total:</i>	<i>340,714</i>	<i>66,909</i>	<i>19.6 %</i>	<i>66,909</i>
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## Vote:589 Bulambuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Annual work plans and budget prepared and approved by council Payment of ex-gratia to 1410 LCI and LC II chairpersons monthly allowance to 32 District councillors paid regalia for District Speaker and her Deputy procured. speaker and deputy speaker facilitated to attend UDICOSA and ULGA meetings. study tour report made. office printer paid	paid 32 district councillors their monthly allowance for three months. purchased office stationery for clerk to council's office. purchased newspapers for LCV chairperson's office facilitated the members of DEC and speaker to supervise and monitor government programs at lower local governmentse..		purchase regalia for speaker,deputy speaker and clerk to council. 4 sector committee meetings held and minutes recorded at the district headquarters. payment of monthly allowance to 32 district councillors . payment of salary to 33 staff at the district headquarters. 2 council meetings held at the district headquarters	Paid monthly allowance to 32 district councillors. purchased office stationery for clerk to council's office. purchased news papers for LCV chairperson's office. facilitated the members of DEC and speaker to supervise and monitor government programs at lower local governments.
211101 General Staff Salaries	218,650	53,808	25 %		53,808
211103 Allowances	16,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	240	24 %		240
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	6,000	400	7 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	300	30 %		300
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	192,384	980	1 %		980
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	218,650	53,808	25 %		53,808
Non Wage Rect:	224,384	3,170	1 %		3,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,035	56,978	13 %		56,978

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in release of funds low local revenue base.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol> <li>One laptop computer procured.</li> <li>one filling cabinet purchased.</li> <li>office stationery and consumables procured.</li>  <li>works, services and supplies advertised </li> <li>contracts Agreements prepared.</li>  <li>contracts&nbsp; ; and evaluation committees facilitated.</li> <li>reports prepared and submitted to PPDA Kampala.</li> <li>office equipment serviced and maintained.</li>  <li>communications made. </li> </ol>	conducted contracts committee meetings to approve bid documents. Prepared and photocopied bid documents. Approved prequalification list prepared and submitted report and procurement plan to PPDA.		one laptop computer procured one filling cabinet procured. office stationery and consumables purchased. works and services advertised contract committee and evaluation committee meetings held.  office equipment serviced and maintained. communications made  .	conducted contracts committee meetings to approve bid documents. Prepared and photocopied bid documents. Approved prequalification list prepared and submitted report and procurement plan to PPDA.
221001 Advertising and Public Relations	1,500	3,100	207 %		3,100
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,080	72 %		1,080
221012 Small Office Equipment	466	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,000	560	28 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	4,740	72 %		4,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,566	4,740	72 %		4,740

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited space to store documents inadequate funding.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	<ol> <li>Recruitment,confirmation,regularization,disCIPLining,transfer,promotion and retirement of staff.&lt;/li&gt;<li>Seminars and Workshops&lt;/li&gt;<li>procurement of office stationery and furniture&lt;/li&gt;<li>computer servicing&lt;/li&gt;<li>Procurement of fuel.&lt;/li&gt;<li>payment of debts.&lt;/li&gt;<li>advertisement of jobs&lt;/li&gt;<li>procurement of newspapers and periodicals&lt;/li&gt;<li>provision of meals and refreshments to members of DSC&lt;/li&gt;&lt;/ol&gt;</li></li></li></li></li></li></li></li></li>	Promoted staff re-designated the titles of Town clerk Bulambuli Town council . procured stationery. Serviced the office computer		Recruitment,confirm ation,regularization, disciplining,transfer, promotion and retirement of staff.  Seminars and Workshops  Procurement of office stationery and furniture  Computer servicing  Procurement of fuel. Payment of debts. Advertisement of jobs Procurement of newspapers and periodicals Provision of meals and refreshments to members of DSC	Promoted staff re-designated the titles of Town clerk Bulambuli Town council . procured stationery. Serviced the office computer
211103 Allowances	4,000	0	0 %		0
221004 Recruitment Expenses	2,000	7,500	375 %		7,500
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	264	9 %		264
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	960	32 %		960
221012 Small Office Equipment	1,000	100	10 %		100
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,290	0	0 %		0



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## Quarter1

227004 Fuel, Lubricants and Oils	1,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,792	9,974	37 %	9,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,792	9,974	37 %	9,974

Reasons for over/under performance: Inadequate space .  
inadequate funding  
forgery of academic documents by applicants.

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Sessional board meetings to provide security of land.&lt;/li&gt;</li> <li>&lt;li&gt;List of compensation rates compiled and maintained &lt;/li&gt;</li> <li>&lt;li&gt;general administration and cordination of the district land board &lt;/li&gt;</li> <li>&lt;li&gt;quarterly reports&amp;nbsp;prepared and submitted to the standing committee&lt;/li&gt;</li> <li>&lt;li&gt;workplans and budgets prepared&amp;nbsp;and approved by council.&lt;/li&gt;</li> <li>&lt;li&gt;Submission of land records to the ministry of lands.&lt;/li&gt;</li> <li>&lt;li&gt;Field visits &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	field visit made to Buginyanya sub county. gave a lease to SM hydro power for Mbigi river.	Board meetings to provide security of land held. List of compensation rates compiled and maintained. General administration and coordination of the district land board. one quarterly report made and submitted to the standing committee. Field visits . Lands records submitted to ministry of lands.	field visit made to Buginyanya sub county. gave a lease to SM hydro power for Mbigi river.
221103 Allowances	3,000	2,160	72 %	2,160
221005 Hire of Venue (chairs, projector, etc)	270	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,100	110 %	1,100
221009 Welfare and Entertainment	1,000	350	35 %	350
221011 Printing, Stationery, Photocopying and Binding	1,451	887	61 %	887
221012 Small Office Equipment	500	0	0 %	0

## Vote:589 Bulambuli District

## Quarter1

227001	Travel inland	3,000	1,442	48 %	1,442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,221	5,939	58 %	5,939
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,221	5,939	58 %	5,939
Reasons for over/under performance:		lack of interest in registration of land inadequate funding.			
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:		<ol>	review of internal and external audit reports of lower local governments. review of departmental internal audit reports and relevant recommendations made.audit reports	DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of District departments reviewed and relevant recommendations made.	review of internal and external audit reports of lower local governments. review of departmental internal audit reports and relevant recommendations made.audit reports
		<li>&nbsp;Reports on Departments at the district&nbsp; head quarters by Internal and Auditor General&nbsp; reviewed and relevant recommendations made.</li>			
		<li>Reports&nbsp; from internal audit and Auditor general&nbsp;on sub counties reviewed and recommendations made . </li>			
		<li>DPAC Members facilitated to attend training. </li>			
		<li>&nbsp;public accounts committee reports compiled and submitted to relevant offices </li>			
		</ol>			
211103	Allowances	6,000	2,000	33 %	2,000
221009	Welfare and Entertainment	1,500	240	16 %	240
221011	Printing, Stationery, Photocopying and Binding	1,500	460	31 %	460
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	5,458	1,000	18 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,958	3,700	25 %	3,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,958	3,700	25 %	3,700
Reasons for over/under performance:		inadequate funding. lack of cooperation by staff in attending PAC sessions.			

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>All projects and programmes in lower local governments monitored and reports made.</li> <li>District Chairperson facilitated to attend workshops outside the district</li> </ol>		supervision of government programs in lower local governments and reports made. facilitation to district LCV Chairperson to attend workshops.		Government programs and projects monitored and supervised and reports made. District Chairperson facilitated to attend workshops and seminars outside the district.
211103 Allowances	134,348	16,300	12 %		16,300
221009 Welfare and Entertainment	110,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	30,468	9,816	32 %		9,816
227004 Fuel, Lubricants and Oils	20,000	450	2 %		450
228002 Maintenance - Vehicles	6,000	2,441	41 %		2,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	303,116	29,007	10 %		29,007
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	303,116	29,007	10 %		29,007
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>24 standing committees held at the district headquarters and minutes recorded.</li> <li>six council meetings held at the district head quarters</li> <li>six business committee meetings held and minutes recorded</li> </ol>		One Business committee meeting held and minutes recorded. 4 sector committee meetings held and minutes recorded. two council meetings held and minutes recorded.		
211103 Allowances	14,000	0	0 %		0

**Vote:589 Bulambuli District****Quarter1**

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	12,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,792	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,792	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,650</i>	<i>53,808</i>	<i>25 %</i>	<i>53,808</i>
<i>Non-Wage Reccurent:</i>	<i>617,829</i>	<i>56,530</i>	<i>9 %</i>	<i>56,530</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>836,480</i>	<i>110,338</i>	<i>13.2 %</i>	<i>110,338</i>

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries for 38 sub-county extension staff paid	-50 Farm Household visited per staff per quarter for extension services delivery		50 Farm Household visited per staff per quarter for extension services delivery	-50 Farm Household visited per staff per quarter for extension services delivery
	Farm households visited and offered extension services	-40 Farm households visited for agricultural data collected per staff per quarter		40 Farm households visited for agricultural data collected per staff per quarter	-40 Farm households visited for agricultural data collected per staff per quarter
	Farmer groups;farmers identified and profiled	-Motorcycle maintained once per staff per quarter		Motorcycle maintained once per staff per quarter	-Motorcycle maintained once per staff per quarter
	Basic crop and livestock data collected, Agricultural statistics established	-farmer training on appropriate farming practices		Production activities implementation monitored once per quarter	-farmer training on appropriate farming practices
	Service providers along various value chains identified and profiled				
	Technical Capacity of Extension staffs developed and enhanced				
	Demonstration on modern technologies established				
	Extension kits acquired				
	Motor cycle well maintained				
	Production activities implementation monitored				
	Sub-county level production activities supervised and monitored				
224006 Agricultural Supplies	12,000	0	0 %		0
227001 Travel inland	210,710	35,002	17 %		35,002

**Vote:589 Bulambuli District****Quarter1**

228002 Maintenance - Vehicles	31,960	7,400	23 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,670	42,402	17 %	42,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,670	42,402	17 %	42,402

Reasons for over/under performance: -erratic weather condition hamper visiting of farmers to extend Agricultural services to them

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Sector monthly meetings held	Sector monthly meetings held	Sector monthly meetings held	Sector monthly meetings held
	Agriculture sector staff trained	Crop/Livestock staff trained	Crop/Livestock staff trained	Crop/Livestock staff trained
	Veterinary sector staff trained	Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped
	Agriculture sector staff supervised and backstopped	Equipment acquired	Equipment acquired	Equipment acquired
	Veterinary sector staff supervised and backstopped	Plant/Livestock health rallies held	Plant/Livestock health rallies held	Plant/Livestock health rallies held
	National level meetings and workshops attended	Sector monthly meetings held	Sector Annual Review held	Sector Annual Review held
	Office Equipments and stationery acquired	Crop/Livestock staff trained	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR
	Plant health rallies/clinics held	Crop/Livestock staff supervised and backstopped	Fish farmers trained on modern fish farming methods and techniques	Fish farmers trained on modern fish farming methods and techniques
	Animal health rallies/clinics held	Equipment acquired	Extension staff trained o basic Aquaculture concepts	Extension staff trained o basic Aquaculture concepts
	Sector Annual Review held	Plant/Livestock health rallies held	Farmer visits and monitoring of demo ponds made.	Farmer visits and monitoring of demo ponds made.
	Monitoring of production and extension activities conducted by district leaders	reports delivered		
	Fish farmers trained on modern fish farming methods and techniques			
	Support supervision and fish farmer follow up visits conducted			
	Tsetse fly traps			

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	deployed and tsetse fly catch surveys conducted				
	Apiary farmers and farmer groups visited and supported				
	Apiary farmers at sub-county level mobilized and sensitized and Sub-county level Apiary farmer groups formed				
	Workshop for District level Apiary stakeholders held				
	Apiary farmers HLFO formed				
	Work plans, Reports prepared and submitted in time				
	Quarterly staff Review and planning meetings held				
	Staff support Supervision and backstopping visits conducted				
	Maize value chain actors mobilized and Maize MSIP formed				
	Office Equipments and stationery acquired and office equipment maintained				
	Departmental Vehicle repaired and maintained				
	Fuel procured				
	Production and field extension activities monitored by district leaders				
221103 Allowances	6,052	6,343	105 %		6,343
221002 Workshops and Seminars	13,400	2,140	16 %		2,140
221003 Staff Training	21,325	3,945	18 %		3,945
221011 Printing, Stationery, Photocopying and Binding	2,840	540	19 %		540

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227001 Travel inland	55,927	4,724	8 %	4,724
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	5,600	518	9 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,144	19,210	18 %	19,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,144	19,210	18 %	19,210

Reasons for over/under performance: low staff level at the district headquarters

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

N/A				
Non Standard Outputs:	4 Laptop computers procured		N/A	
	2 GPS sets procured			
	2 Motorcycles procured			
	Assorted Office furniture procured (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.)			
	Assorted Agricultural technologies and inputs procured			
312201 Transport Equipment	30,000	0	0 %	0
312202 Machinery and Equipment	62,906	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,906	0	0 %	0

Reasons for over/under performance:

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

N/A				
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<p><b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b></p> <p>N/A</p>
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Non Standard Outputs:		Tsetse Vector surveillance conducted in all the 20 LLGs	3 pests and vector surveillance visits were conducted in the sub-counties of masiira, buginyanya and bumugibole. 3 major crops were the area of interest and the observation was, coffee had coffee lace bugs, aphids, black scale and mealy bugs-bananas had banana weeviels and burrowing nematodes-horticulture had american boll worm, aphids and caterpillars. there animals in the zero grazing units on average had 1-3 ticks in the 50 animals observed in the 3 sub-counties.	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs	3 pests and vector surveillance visits were conducted in the sub-counties of masiira, buginyanya and bumugibole. 3 major crops were the area of interest and the observation was, coffee had coffee lace bugs, aphids, black scale and mealy bugs-bananas had banana weeviels and burrowing nematodes-horticulture had american boll worm, aphids and caterpillars. there animals in the zero grazing units on average had 1-3 ticks in the 50 animals observed in the 3 sub-counties.
227001	Travel inland	967	240	25 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	967	240	25 %	240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	967	240	25 %	240
Reasons for over/under performance:		-the heavy rains provide the necessary breeding environment for these pests and vectors that cause losses to farmers -the rains also make the roads impossible dealing the field activities -farmers should get used to spraying and crops and livestock given the fact of high agric-input costs for increased production			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock Diseases and Pests surveillance undertaken in all 20 LLGs 4 times a year		Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	
227001	Travel inland	1,852	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,852	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,852	0	0 %	0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Monthly salaries for 7 District Level staff paid	payment of salaries for both district and extension staff for the first quarter	Monthly salaries for 45 departmental staff paid	payment of salaries for both district and extension staff for the first quarter
	Utility (Electricity) bills paid	electricity bills paid stationary procured	Electricity bills paid	electricity bills paid stationary procured
	Departmental vehicle serviced		Departmental vehicle serviced	
	Bank charges paid		Bank charges paid	
	Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters		Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters	
211101 General Staff Salaries	777,848	148,300	19 %	148,300
221014 Bank Charges and other Bank related costs	417	215	52 %	215
223005 Electricity	1,000	500	50 %	500
228002 Maintenance - Vehicles	1,000	300	30 %	300
	Wage Rect:	777,848	148,300	19 %
	Non Wage Rect:	2,417	1,015	42 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	780,265	149,315	19 %

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in all the 20 LLGs		Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs	
263367 Sector Conditional Grant (Non-Wage)	17,200	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	17,200	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	17,200	0	0 %

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	One Motorcycle procured		N/A	
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
Non Standard Outputs:	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters		Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters	
312101 Non-Residential Buildings	31,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,626	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,626	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre Motor cycle procured at District Commercial Office at District Headquarters	business inspections undertaken in buyaga, kamu, cheptuei, zema trading centres	2 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre	business inspections undertaken in buyaga, kamu, cheptuei, zema trading centres
227001 Travel inland	2,400	600	25 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	Cooperative groups supervised,	-06 cooperatives societies supervised and backstopped in the sub-counties of bulaago, sisiyi, buluganya, bukhalu and bwikhonge	2 Cooperative groups supervised, mobilized and assisted to register	-06 cooperatives societies supervised and backstopped in the sub-counties of bulaago, sisiyi, buluganya, bukhalu and bwikhonge
227001 Travel inland	2,400	600	25 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance:

- low staff to provide the required support
- political interference in cooperative affairs

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	Tourism promotion activities mainstreamed,	7 sites identified with tourism development potential in the sub-counties of lusha, bulaago, namisuni and buluganya	Hospitality facilities and Tourism sites identified twice in quarter	7 sites identified with tourism development potential in the sub-counties of lusha, bulaago, namisuni and buluganya
227001 Travel inland	2,414	603	25 %	603

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	603	25 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,414	603	25 %	603

Reasons for over/under performance:

- poor road infrastructures limit the accessibility of the sites
- there is need for community sensitization and involvement in the development and protection of the potential tourist sites

**Output : 018307 Sector Capacity Development**

N/A				
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Non Standard Outputs:	Sector staff trained	District Commercial Officer orientation by ministry of trade, tourism, industry and cooperatives	One Sector staff trained	District Commercial Officer orientation by ministry of trade, tourism, industry and cooperatives
221003 Staff Training	1,200	1,270	106 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,270	106 %	1,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,270	106 %	1,270
Reasons for over/under performance:				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Office furniture procured	Sector activities monitored	One Monitoring field visit undertaken	
227001 Travel inland	2,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>777,848</i>	<i>148,300</i>	<i>19 %</i>	<i>148,300</i>
<i>Non-Wage Reccurent:</i>	<i>399,892</i>	<i>66,645</i>	<i>17 %</i>	<i>66,645</i>
<i>GoU Dev:</i>	<i>175,532</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,353,273</i>	<i>214,946</i>	<i>15.9 %</i>	<i>214,946</i>

**Vote:589 Bulambuli District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		payment of staff salaries for first quarter (District Health Office and 25 Health Centres)		N/A	payment of staff salaries for first quarter (District Health Office and 25 Health Centres)
211101 General Staff Salaries	2,978,447	744,612	25 %		744,612
Wage Rect:	2,978,447	744,612	25 %		744,612
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,978,447	744,612	25 %		744,612
Reasons for over/under performance: Under payment of some staffs					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		200 children immunized with Pentavalent vaccine; 1,600 outpatients		200 children, immunized with Pentavalent vaccine; 1,600 outpatients	
263367 Sector Conditional Grant (Non-Wage)	1,524	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,524	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,524	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					

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Non Standard Outputs:	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited the Govt. health facilities; 80% of approved posts filled with qualified health workers; 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized with Pentavalent vaccine	Money transferred to Health facilities to do planned activities ie routine immunization	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized	Money transferred to Health facilities to do planned activities ie routine immunization
263367 Sector Conditional Grant (Non-Wage)	101,187	25,297	25 %	25,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,187	25,297	25 %	25,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,187	25,297	25 %	25,297

Reasons for over/under performance: Minimum on entry of funds.

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained	49 Community dialogue meetings conducted,10 sensitization meetings held in schools, 826 VHTs oriented to develop capacity for cholera response, House to	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained	49 Community dialogue meetings conducted,10 sensitization meetings held in schools, 826 VHTs oriented to develop capacity for cholera response, House visits to deliver intergrated cholera package
281504 Monitoring, Supervision & Appraisal of capital works	86,226	0	0 %	0



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312104 Other Structures	205,277	34,271	17 %	34,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,226	0	0 %	0
Donor Dev:	205,277	34,271	17 %	34,271
Total:	291,503	34,271	12 %	34,271

Reasons for over/under performance: Low attitude of communities in lower Bulambuli on behavior change towards hygiene and sanitation.

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

N/A				
Non Standard Outputs:	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV		Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV	
312101 Non-Residential Buildings	535,539	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,539	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	535,539	0	0 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.		OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.	
312101 Non-Residential Buildings	30,694	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,694	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,694	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
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Non Standard Outputs:		OPD and Maternityat Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC III			
312101	Non-Residential Buildings	27,306	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,306	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,306	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		1 quarter Support supervision to lower health facilities conducted. 1 quarterly DHMT meeting held	Vehicle maintenance, Compound cleaning, purchase of office stationary, Maintenance of office	Vehicle maintenance, Compound cleaning, purchase of office stationary, Maintenance of office computers and photo copier, Staff welfare and Air time for coordination of office activities.	
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	180	18 %	180
221009	Welfare and Entertainment	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	430	43 %	430
221012	Small Office Equipment	600	0	0 %	0
221014	Bank Charges and other Bank related costs	937	215	23 %	215
222001	Telecommunications	2,900	725	25 %	725
223005	Electricity	1,000	0	0 %	0
224004	Cleaning and Sanitation	600	400	67 %	400
227001	Travel inland	3,600	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	2,526	51 %	2,526
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,937	4,976	22 %	4,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,937	4,976	22 %	4,976
Reasons for over/under performance:		Inadequate funds allocated at DHO's office		
<i>Total For Health : Wage Rect:</i>	<i>2,978,447</i>	<i>744,612</i>	<i>25 %</i>	<i>744,612</i>
<i>Non-Wage Reccurent:</i>	<i>125,649</i>	<i>30,272</i>	<i>24 %</i>	<i>30,272</i>
<i>GoU Dev:</i>	<i>679,766</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>34,271</i>	<i>17 %</i>	<i>34,271</i>
<i>Grand Total:</i>	<i>3,989,138</i>	<i>809,155</i>	<i>20.3 %</i>	<i>809,155</i>

**Vote:589 Bulambuli District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	3,961,262	973,878	25 %		973,878
Wage Rect:	3,961,262	973,878	25 %		973,878
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,961,262	973,878	25 %		973,878
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Payment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils UPE to schools paid to schools schools inspected and monitored			Payment of salaries to Primary School Teachers  Payment of Tuition to Pupils in Primary Schools	
263367 Sector Conditional Grant (Non-Wage)	350,938	115,818	33 %		115,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350,938	115,818	33 %		115,818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350,938	115,818	33 %		115,818
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	2 classrooms constructed at Mabugu P.S			2 classrooms constructed at Mabugu P.S	
312101 Non-Residential Buildings	74,680	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,680	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,680	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Latrines constructed at Masugu,Goozi and Buyaga township primary schools		Latrines constructed at Masugu,Goozi and Buyaga township primary schools	
312101 Non-Residential Buildings	71,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	secondary seed school constructed in Bunambutye	Monitoring of Secondary schools in the district.	secondary seed school constructed in Bunambutye salaries paid USE paid	Monitoring of Secondary schools in the district.
211101 General Staff Salaries	1,126,146	227,738	20 %	227,738
227001 Travel inland	6,180	2,029	33 %	2,029
Wage Rect:	1,126,146	227,738	20 %	227,738
Non Wage Rect:	6,180	2,029	33 %	2,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,132,326	229,767	20 %	229,767

Reasons for over/under performance: Inadequate funding.  
Late release of funds by the centre.**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,026,478	342,159	33 %	342,159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,478	342,159	33 %	342,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026,478	342,159	33 %	342,159

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

seed secondary  
school in  
bunambutye in  
Bunambutye  
subcounty

312101 Non-Residential Buildings	539,218	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	539,218	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	539,218	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		Lithograh Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects&nbsp;Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course		Salaries paid to Technical staff  Staff capacity build  SMC members Trained  Refresher cources conducted  Motorcycles/vehicle maintaned	Training of stake holders of schools. Maintenance of Motorvehicle.
211101 General Staff Salaries	84,803	4,173	5 %	4,173	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0	
221014 Bank Charges and other Bank related costs	100	40	40 %	40	
227001 Travel inland	6,687	4,569	68 %	4,569	
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	1,000	
228002 Maintenance - Vehicles	4,271	400	9 %	400	
Wage Rect:	84,803	4,173	5 %	4,173	
Non Wage Rect:	22,558	6,009	27 %	6,009	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	107,360	10,182	9 %	10,182	

Reasons for over/under performance: Inadequate funding.  
Late release of funds from the center.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:	PLE conducted for 2018	Supervision of primary schools. Submission of reports on School inspection to MOES Attending of AGM for the DISs	Supervision and monitoring to Schools	Supervision of primary schools. Submission of reports on School inspection to MOES Attending of AGM for the DISs
	Supervision and monitoring to Schools		Reports prepared and submitted to both Council and MOES	
	Reports prepared and submitted to both Council and MOES		Motorcycle repaired	
	Motorcycle repaired		Workplans and reports prepared and submitted to MOES	
	Workplans and reports prepared and submitted to MOES		Meetings attended both internal and external	
	Meetings attended both internal and external			
221005 Hire of Venue (chairs, projector, etc)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	612	606	99 %	606
227001 Travel inland	16,500	2,540	15 %	2,540
227004 Fuel, Lubricants and Oils	7,000	3,000	43 %	3,000
228002 Maintenance - Vehicles	1,500	540	36 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,512	6,686	25 %	6,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,512	6,686	25 %	6,686
Reasons for over/under performance:	Inadequate funding of the sector. Late release of funds by the Centre.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Referees trained	Monitoring and supervision of 69 sports facilities and equipments. Support to sports clubs	Referees trained	Monitoring and supervision of 69 sports facilities and equipments. Support to sports clubs.
	Sports and Athletics conducted		Sports and Athletics conducted	
221011 Printing, Stationery, Photocopying and Binding	813	0	0 %	0
227001 Travel inland	2,687	1,400	52 %	1,400
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,400	28 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,400	28 %	1,400



**Vote:589 Bulambuli District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
No funding for the sector. Difficulty terrain. Inadequate sports facilities.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and secondary schools monitored and supervised capacity building and trainning conducted office equipements procured		Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and secondary schools monitored and supervised capacity building and trainning conducted office equipements procured		
281504 Monitoring, Supervision & Appraisal of capital works	36,892	3,451	9 %		3,451
312101 Non-Residential Buildings	9,000	0	0 %		0
312104 Other Structures	7,058	0	0 %		0
312201 Transport Equipment	13,000	0	0 %		0
312211 Office Equipment	27,000	0	0 %		0
312213 ICT Equipment	8,653	0	0 %		0
312302 Intangible Fixed Assets	33,046	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,649	3,451	3 %		3,451
Donor Dev:	0	0	0 %		0
Total:	134,649	3,451	3 %		3,451
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					

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Non Standard Outputs:	Guidance and counselling&nbsp;of Teachers and Pupils on SNE  Identification and assessment of Children with Special needs education  Supervision and monitoring of SNE activities  Training of SNE Teachers  Production of instructional materials  Preparation and submission of reports to MOE&S  	Support supervision and monitoring of SNE activities. identification and assessment of children with special needs Education.	Guidance and counselling of Teachers and Pupils on SNE  Identification and assessment of Children with Special needs education  Production of instructional materials  Training of SNE Teachers	Support supervision and monitoring of SNE activities. identification and assessment of children with special needs Education.
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
227001 Travel inland	3,000	880	29 %	880
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	980	20 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	980	20 %	980
Reasons for over/under performance:	No funding for the sector. Difficult terrain			
<i>Total For Education : Wage Rect:</i>	<i>5,172,211</i>	<i>1,205,790</i>	<i>23 %</i>	<i>1,205,790</i>
<i>Non-Wage Reccurent:</i>	<i>1,442,665</i>	<i>475,081</i>	<i>33 %</i>	<i>475,081</i>
<i>GoU Dev:</i>	<i>819,547</i>	<i>3,451</i>	<i>0 %</i>	<i>3,451</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,434,424</i>	<i>1,684,322</i>	<i>22.7 %</i>	<i>1,684,322</i>

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	<strong>Payment of salaries for 12 staff for 12 Months</strong> 	Paid Staff Salaries for 13 Staff by 28th Day of the month. Verified staff payrolls		Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office	Paid Staff Salaries for 13 Staff by 28th Day of the month. Verified staff payrolls
211101 General Staff Salaries	81,145	17,533	22 %		17,533
Wage Rect:	81,145	17,533	22 %		17,533
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,145	17,533	22 %		17,533
Reasons for over/under performance:	Delayed releases Delays in payments				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Held 4 District Road Commiittee Meetings Annual Workplans done and 4 Quarterly Reports submitted. Monitoring and Supervision done Stationary Procured Fuel and Lubricants Procured	1. Held District Roads Commiittee at District 2. Prepared W/plans and Quarterly reports to line ministries /URF 3. Maintained Road Plant 4. Procured Office stationary 5. Procured fuel and Lubricants		1 District Road Commiittee Meetings held quartrly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	1. Held District Roads Commiittee at District 2. Prepared W/plans and Quarterly reports to line ministries /URF 3. Maintained Road Plant 4. Procured Office stationary 5. Procured fuel and Lubricants
281504 Monitoring, Supervision & Appraisal of capital works	12,572	6,007	48 %		6,007

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312211 Office Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,072	6,007	40 %	6,007
Donor Dev:	0	0	0 %	0
Total:	15,072	6,007	40 %	6,007

Reasons for over/under performance: Meagre resources

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	<p>PERIODIC MAINTENANCE Tunyi - Buwokadala Road 4km Bunambutye - Greeke River 5km Bumugusya -Sisiyi SC 4km Kikobero - Kapchorwa Border 3.5km</p> <p>MECHANISED ROUTINE MTCE. Biritanyi -Sobezi 3km Bulago TC -Gimadu 1.2km Nairobi Corner - Kamu TC 1.2km Zeema TC - Bumasobo 4km Bunaminane -Sipi River 3.5km Namatiti -Samazi 5.5km Bunamujje - Wakhanyunyi 6km Bungwanyani - Bulamera 7km Buyaga -Muyembe 6km Gidoi - Pondo 4km Gimayote - malama 1.75km Kigomu -GImadu 2km Kikobero -Dunga 3km Kisubi -Kigomu 3km Muyembe -Jambula 1.8km Nabbongo - Buwasheba 12.8km Nana -Namaudongo 6km Taddeo -Muleme 4.5km Zeema -Makutano 1.3km Buginyanya - Bumugibole 6km</p>	<p>Maintained 3Dumper Trucks, one wheel loader, one roller, one supervision pick-up, 2 Motor Graders Procured Gravel and 3Lines of Culverts for Bumugusya - Sisiyi sc Road. Procured Diesel and Gravel for Buyaga - Muyembe Road</p>
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	Zewali -Simu River 2km			
	MANNUAL ROUTINE MTCE Bukibologoto - Longoti 2km Kibanda -Mbigi 4.7km Buyaga -Muyembe 6km			
	ROAD PLANT MAINTENANCE Road Plant Maintained; Two Graders, 3Dumper trucks, 1 Water Bowser, 1 Roller, 1 Supervision Pickup			
312103 Roads and Bridges	269,628	37,164	14 %	37,164
312202 Machinery and Equipment	50,241	9,367	19 %	9,367
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	319,869	46,531	15 %
	Donor Dev:	0	0	0 %
	Total:	319,869	46,531	15 %
Reasons for over/under performance:	Meagre Funding Costly spareparts Breakdown of the two Graders			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,145</i>	<i>17,533</i>	<i>22 %</i>	<i>17,533</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>334,942</i>	<i>52,538</i>	<i>16 %</i>	<i>52,538</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>416,087</i>	<i>70,071</i>	<i>16.8 %</i>	<i>70,071</i>

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintained Work plans and Progress Reports produced/ submitted Monitoring and Supervision done Workshops and National Meetings attended Office Stationary Procured	Salaries Paid to 3 Staff for 3 Months by 28day of every month Serviced once the D/Cabin Pick-up		Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Picku Office Desktop Computer and Laptop Maintainance Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured	Salaries Paid to 3 Staff for 3 Months by 28day of every month Serviced once the D/Cabin Pick-up
211101 General Staff Salaries	25,026	11,333	45 %		11,333
221011 Printing, Stationery, Photocopying and Binding	1,640	450	27 %		450
221012 Small Office Equipment	1,214	0	0 %		0
227004 Fuel, Lubricants and Oils	2,880	0	0 %		0
228002 Maintenance - Vehicles	9,500	451	5 %		451
Wage Rect:	25,026	11,333	45 %		11,333
Non Wage Rect:	15,234	901	6 %		901
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,260	12,234	30 %		12,234
Reasons for over/under performance:	Meagre funding				
Output : 098102 Supervision, monitoring and coordination					
N/A					

**Vote:589 Bulambuli District****Quarter1**

Non Standard Outputs:		Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment	Supervision and Monitoring of water sources (Data Update)	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment	Supervision and Monitoring of water sources (Data Update)
211103	Allowances	1,760	440	25 %	440
221011	Printing, Stationery, Photocopying and Binding	60	15	25 %	15
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,820	455	25 %	455
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,820	455	25 %	455
Reasons for over/under performance:		Delayed release of QI Funds Increase in fuel costs Meagre funds			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	Held 3 National /Tsu4 consultations (Workplans/ Quarterly Reports)	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	Held 3 National /Tsu4 consultations (Workplans/ Quarterly Reports)
211103	Allowances	4,177	1,050	25 %	1,050
221009	Welfare and Entertainment	808	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001	Travel inland	855	0	0 %	0
227004	Fuel, Lubricants and Oils	2,185	724	33 %	724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,165	1,774	22 %	1,774
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,165	1,774	22 %	1,774
Reasons for over/under performance:		Meagre Funding			
Output : 098104 Promotion of Community Based Management					
N/A					

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## Quarter1

Non Standard Outputs:	one meeting held on Planning and Advocacy Meeting at District Headquarters Held Post Construction Support of WUCs (retraining of 15 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Trained 20 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Sensitise 20 communities where new water facilities are to be constructed to fulfill six critical requirements in the subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Establish 20 Water User Committees in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu	Held one Planning and Advocacy Meeting at district Level			Held one Planning and Advocacy Meeting at district Level
211103 Allowances	2,800	1,000	36 %		1,000
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %		100



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227001 Travel inland	2,850	600	21 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	2,100	31 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	2,100	31 %	2,100

Reasons for over/under performance: Meagre funding

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Bulaago GFS Rehabilitated in (Lusha S/C), 2Tapstands Extensions		Bulaago GFS Rehabilitated (Lusha S/C)	
263370 Sector Development Grant	17,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,620	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,620	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retentions and Arrears for Works in FY 2017/2018 Paid		Retentions and Arrears for Works in FY 2017/2018 Paid	
312101 Non-Residential Buildings	18,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,946	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,946	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
Non Standard Outputs:	selected boreholes drilled and rehabilitated	Service Investment costs preparation of BOQs/Procurement	selected boreholes drilled and rehabilitated	Service Investment costs preparation of BOQs/Procurement
281502 Feasibility Studies for Capital Works	13,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,200	670	11 %	670

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312104	Other Structures	144,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	164,000	670	0 %	670
	Donor Dev:	0	0	0 %	0
	Total:	164,000	670	0 %	670
Reasons for over/under performance:		Delayed release of Q1 Funds Delayed procurement			
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					
Non Standard Outputs:		Service Investment costs Preparation of BOQs/Procurement		Service Investment costs Preparation of BOQs/Procurement	
		Construction of Intake Works of Bumugusha GFS/Transmission Construction of 5 GFS Tapstands in Simu Subcounty Construction of 2 GFS Tapstands in Sisiyi Subcounty Construction of 2 GFS Tapstands in Buluganya Subcounty Construction of One Tapstand in Bumasobo Subcounty Construction of 2 GFS Tapstands in Bulaago Subcounty Construction of 2 GFS Tapstand in Lusha Subcounty Construction of 2 GFS Tapstands in Buginyanya Subcounty Construction of 2 GFS Tapstands in Bumugibole Subcounty Construction of 2 GFS Tapstands in Masira Subcounty Payment of Retentions			
281504	Monitoring, Supervision & Appraisal of capital works	14,000	630	5 %	630
312104	Other Structures	198,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	212,000	630	0 %	630
	Donor Dev:	0	0	0 %	0
	Total:	212,000	630	0 %	630

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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds Delayed procurement				
<i>Total For Water : Wage Rect:</i>	25,026	11,333	45 %		11,333
<i>Non-Wage Reccurent:</i>	32,069	5,230	16 %		5,230
<i>GoU Dev:</i>	412,566	1,300	0 %		1,300
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	469,661	17,863	3.8 %		17,863

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary for 6 staff paid.	Payment of salaries to 6 staff.		Salary for 6 staff paid.	Payment of salaries to 6 staff.
211101 General Staff Salaries	75,732	18,933	25 %		18,933
Wage Rect:	75,732	18,933	25 %		18,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,732	18,933	25 %		18,933
Reasons for over/under performance: Delayed payment of salaries to staff					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	N/A		Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	N/A
221002 Workshops and Seminars	790	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	790	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	790	0	0 %		0
Reasons for over/under performance: No release of the planned Local Revenue					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:	Increased Local Revenue & Illegal trading in timber related products minimized	N/A			N/A
227001 Travel inland	500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:	Local communities trained on wetlands management Office stationery procured Reports submitted	N/A	Local communities trained in wetlands Reports submitted office stationery procured	N/A
227001 Travel inland	2,584	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,584	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,584	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs:	Wetlands monitored Wetlands laws & regulations enforced			
227001 Travel inland	1,479	0	0 %	0
227004 Fuel, Lubricants and Oils	1,221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter1

Non Standard Outputs:		5 government Units Surveyed. Legal books on land Procured. Reports submitted to line Ministry. Familiarization tour to the lower local government conducted. Land inspection done. Environmental and Social screening of projects done. Monitoring of project status Inspection of critical/fragile areas. Enforcement of the law			
281503	Engineering and Design Studies & Plans for capital works	11,000	0	0 %	0
311101	Land	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	75,732	18,933	25 %	18,933
	Non-Wage Reccurent:	6,574	0	0 %	0
	GoU Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	112,306	18,933	16.9 %	18,933

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations	paid staff salaries for 8 staff by 28th of each month facilitate 34 staff with quarterly allowances for operations		25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations	pay staff salaries by 28th of each month facilitate 25 staff with quarterly allowances for operations
Non Standard Outputs:	25 department staff salaries paid by 28th of every month through bank of uganda. 4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Office Impressed Bank charges paid				
211101 General Staff Salaries	192,984	20,945	11 %		20,945
227001 Travel inland	5,000	1,190	24 %		1,190
Wage Rect:	192,984	20,945	11 %		20,945
Non Wage Rect:	5,000	1,190	24 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,984	22,135	11 %		22,135

**Vote:589 Bulambuli District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staffing.				
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	30 FAL instructor Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised 100 learners assessed in 30 classes for all level Assorted training materials purchased and distributed to FAL classes	Facilitated 31 FAL instructors to conduct FAL classes Facilitatd CDOs to supervise FAL classes		30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised Assorted training materials purchased and distributed to FAL classes	Facilitate FAL instructors to conduct FAL classes Facilitate CDOs to supervise FAL classes
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	60	0	0 %		0
222001 Telecommunications	60	0	0 %		0
227001 Travel inland	3,244	565	17 %		565
227004 Fuel, Lubricants and Oils	336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	565	13 %		565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	565	13 %		565
Reasons for over/under performance:	The funds were released late and as a result, the activities could not be executed as planned.				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



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Non Standard Outputs:	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities Gender situational analysis conducted workplans reviewed for gender responsiveness	Guided CDOs to mainstream gender in their activities.	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities	Guide stakeholders to mainstream gender in their Activities.
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
221014 Bank Charges and other Bank related costs	40	0	0 %	0
227001 Travel inland	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	200	14 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	200	14 %	200
Reasons for over/under performance:	Late release of funds			

## Output : 108108 Children and Youth Services

N/A

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## Quarter1

Non Standard Outputs:		2 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted  2 monitoring visits conducted for juvenile delinquents on remand  Placement instructions for children into institutions implemented  2 Court sessions involving juveniles attended  12 Inspections of juvenile cells conducted  2 Tracing and resettlement exercises for children conducted  8 Child abuse on cases followed up  1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted  4 DOVCC meetings conducted    Day of the African Child commemorated  2 OVC&nbsp; Data quality assurance exercises conducted  <div>  </div>	• Social inquiry for 3 juveniles on charges of theft, defilement and assault was conducted • Carried out 12 inspections of Buyaga CPS cells to ensure that children in conflict with the law receive justice. • Attended 5 court sessions to represent a juvenile on charges of aggravated defilement, theft and assault • Handled child 6 neglect cases involving the failure to provide for 18 children, 9 males and 9 females. followed up children under foster care	1 visit for social inquiries for juvenile delinquents and lost and abandoned children conducted 1 monitoring visit conducted for juvenile delinquents on remand Placement instructions for children into institutions implemented 1 court session involving juveniles attended  12 inspections of juvenile cells conducted  1 tracing and resttlement exercise for children conducted 8 child abuse cases followed up 1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted	conduct social inquiry for Juveniles  carry out inspection of police cells  Handle child neglect cases  Attend Court sessions to represent children in conflict with the law Follow up children under foster care
221009	Welfare and Entertainment	450	113	25 %	113
221011	Printing, Stationery, Photocopying and Binding	258	64	25 %	64
222001	Telecommunications	422	55	13 %	55
227001	Travel inland	778	194	25 %	194
227004	Fuel, Lubricants and Oils	692	173	25 %	173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	598	23 %	598
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,600	598	23 %	598
Reasons for over/under performance:					

**Vote:589 Bulambuli District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	4 Youth Council Executive Committee meetings held	Conducted one youth executive council		1 Youth Council Executive Committee meetings held	Conduct one youth executive council
	1 Youth Council meeting held	Facilitated 3 Youth council executive to the national celebrations for youth day		3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	Facilitate 3 Youth council executive to the national celebrations for youth day
221009 Welfare and Entertainment	200	15	8 %		15
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
227001 Travel inland	2,000	720	36 %		720
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	760	30 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	760	30 %		760
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					

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## Quarter1

Non Standard Outputs:	One Report on the status of PWD activities&nbsp; in the district&nbsp; prepared and&nbsp; submitted to the National Disability Council &nbsp;1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled(IDD  District level celebrations to mark the international day for the disabled held &nbsp;2 District disability council meetings Held  10 PwD group Proposals evaluated  2 verification visits to PWD groups done&nbsp;  5 groups Funded and funds disbursed to group  2 Monitoring&nbsp; and official handover of projects&nbsp; to PWD groups done &nbsp;3 older persons Representative Facilitated to attend national Celebrations of International day for older persons &nbsp;2 District older persons council meetings Held	Disbursed special grant to 1 PWD group Held one PWD council Monitored PWD projects Held 1 older persons council Facilitated 3 older persons representatives to the National celebrations for older persons in Sheema District	PWD s in need of Assistive identified Assorted assistive materials for PWDs procured 1 District disability council meetings Held 5 PwD group Proposals evaluated 1 verification visits to PWD groups done 2 groups Funded and funds disbursed to group 1 Monitoring and official handover of projects to PWD groups done 1 District older persons council meetings Held	Disburse special grant to 1 PWD group Hold one PWD council Monitor PWD projects Hold 1 older persons council Facilitate older persons representatives to the National celebrations for older persons.
221009 Welfare and Entertainment	860	270	31 %	270
221011 Printing, Stationery, Photocopying and Binding	611	210	34 %	210
221014 Bank Charges and other Bank related costs	160	0	0 %	0
222001 Telecommunications	263	62	24 %	62
227001 Travel inland	17,046	3,337	20 %	3,337

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227004 Fuel, Lubricants and Oils	360	116	32 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	3,995	21 %	3,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,300	3,995	21 %	3,995

Reasons for over/under performance: Some PWD groups were in the process of opening bank accounts and could not be funded on time

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	Stake holders from 4 institutions sensitized on promoting good cultural practices  Culture Inventory Established 	Sensitised stakeholders on good cultural practices • Co-ordinated Inzu Ya Masaaba and district stakekes during preparations for Imbalu inuagurations • Attended Imbalu inuagurations at Mutoto cultural grounds in Mbale District on 11/08/2018	Stake holders from 4 institutions sensitized on promoting good cultural practices  Culture Inventory Established 	Sensitise stakeholders on good cultural practices
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221009 Welfare and Entertainment	410	102	25 %	102
221011 Printing, Stationery, Photocopying and Binding	75	30	40 %	30
221014 Bank Charges and other Bank related costs	20	0	0 %	0
222001 Telecommunications	10	10	100 %	10
227001 Travel inland	385	1,078	280 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	1,220	136 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	1,220	136 %	1,220

Reasons for over/under performance: There was an increment in the local revenue allocation towards the imbalu celebrations

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	work places Inspected			work places Inspected	
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	188	0	0 %		0

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227004 Fuel, Lubricants and Oils	272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560	0	0 %	0

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	labour disputes resolved		labour disputes resolved	
221009 Welfare and Entertainment	40	0	0 %	0
222001 Telecommunications	5	0	0 %	0
227001 Travel inland	59	0	0 %	0
227004 Fuel, Lubricants and Oils	96	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	2 District women committee meetings conducted International Women,s day celebrated at national and district level	• Held 1district women committee meeting where priorities for FY 2019/2020 were identified	1 district women committee meetings conducted	Hold one district women committee meeting
221009 Welfare and Entertainment	560	112	20 %	112
221011 Printing, Stationery, Photocopying and Binding	200	28	14 %	28
221014 Bank Charges and other Bank related costs	40	0	0 %	0
227001 Travel inland	1,200	160	13 %	160
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	300	13 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	300	13 %	300

Reasons for over/under performance: Delay in the formation of the women councils and expiry of the old women committee

**Output : 108116 Social Rehabilitation Services**

N/A				
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N/A					
Non Standard Outputs:		PWD s in need of Assistive identified Assorted assistive materials for PWDs procured			
227001	Travel inland	100	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	0	0 %	0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		<p>4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Community groups mobilized and sensitized on group dynamics Office supported with Impressed Bank charges paid</p> <p>• Facilitated social services committee to monitor projects in the department Participated in the meeting to discuss departmental progress with the Social services committee. • Guided CBOs on the registrations processes at the district level and Verified 9 CBOs from Namisuni and Sisiyi sub counties and renewed their operation certificates and permits. • Procured assorted stationery for the office compiled and submitted quarter report to MGLSD</p> <p>1 quarterly report compiled and submitted to MGLSD Community groups mobilized and sensitized on group dynamics Community Based Organisations registered Financial reports prepared and submitted to CAO Office equipment Maintained</p> <p>• Facilitate social services committee to monitor projects in the department Participated in the meeting to discuss departmental progress with the Social services committee. • Guide CBOs on the registrations processes at the district level and Verify CBOs to renew their operation certificates and permits. • Procure assorted stationery for the office compile and submit quarter report to MGLSD</p>			
221011	Printing, Stationery, Photocopying and Binding	1,074	130	12 %	130
221014	Bank Charges and other Bank related costs	11	75	703 %	75
222001	Telecommunications	653	48	7 %	48
224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	3,340	1,241	37 %	1,241

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## Quarter1

227004 Fuel, Lubricants and Oils	720	648	90 %	648
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,298	2,142	34 %	2,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,298	2,142	34 %	2,142

Reasons for over/under performance: There was a local revenue realised towards monitoring of YLP projects

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Lap top, its accessories and printer procured	<ul style="list-style-type: none"> <li>Printed and photocopied assorted forms for UWEP and YLP and distributed to sub counties</li> <li>Prepared and Submitted work plans, Budget and reports to MGLSD</li> <li>Facilitated the District youth executive, RDC's office and DEC to conduct monitoring of YLP and UWEP projects</li> <li>Procured one camera and bookshelf for the YLP Project</li> </ul>	Lap top, its accessories and printer procured	Print and photocopy assorted forms for UWEP and YLP and distributed to sub counties <ul style="list-style-type: none"> <li>Prepare and Submit work plans, Budget and reports to MGLSD</li> <li>Facilitate the District youth executive, RDC's office and DEC to conduct monitoring of YLP and UWEP projects</li> <li>Procure one camera and bookshelf for the YLP Project</li> </ul>
312104 Other Structures	479,645	7,704	2 %	7,704
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	484,645	7,704	2 %	7,704
Donor Dev:	0	0	0 %	0
Total:	484,645	7,704	2 %	7,704
Reasons for over/under performance: UWEP and YLP groups are still under formation and there is no funding yet for groups				
Laptop and its accessories were not procured due to inadequate funds and delayed procurement processes,				
Total For Community Based Services : Wage Rect:	192,984	20,945	11 %	20,945
Non-Wage Recurrent:	46,958	10,970	23 %	10,970
GoU Dev:	484,645	7,704	2 %	7,704
Donor Dev:	0	0	0 %	0
Grand Total:	724,587	39,618	5.5 %	39,618



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	3 Staff paid salaries at the District Headquarters. Information from LLGs For PBS preparation of annual and quarterly work plans, reports,Budget framework paper,performance contracts and Budgets collected. quarterly reports and annual Progress reports under DDEG and PBS quarterly reports prepared and submitted to Ministry of Finance and other Ministries. Technical backstopping of LLGs in workplans/budgets and reports carried out. annual workplans, Budgets,PBS reports,Budget Frame work paper, Draft Performance Contract Form B and the Final Performance Contract Form B prepared and submitted to Ministry of Finance and relevant Ministries. annual plans and budgets prepared and approved by council. internal and external assessment exercise of the district and Lower local Governments conducted and a prepared Budget Conference for the FY 2019/20	office stationary procured one staff paid salary		3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS	one staff paid salary office stationary procured

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	conducted at the District Headquarters. data for preparation of the district statistical abstract collected. HODs,sectors and LLGs staff inducted on new guidelines and systems. Programs and projects monitored and supervised in the District and Lower Local Governments. maintenance expenses like one printer,two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., four filling cabinets,4 cartoons of paper and small office equipment procured for planning department.				
211101 General Staff Salaries	34,859	2,396	7 %		2,396
211103 Allowances	2,400	690	29 %		690
221011 Printing, Stationery, Photocopying and Binding	456	760	167 %		760
227004 Fuel, Lubricants and Oils	1,144	0	0 %		0
Wage Rect:	34,859	2,396	7 %		2,396
Non Wage Rect:	4,000	1,450	36 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,859	3,846	10 %		3,846

Reasons for over/under performance: limited resources

**Output : 138302 District Planning**

N/A					
Non Standard Outputs:	budget conference held office stationary procured	Annual budget and workplans produced assessment conducted stationary procured Fuel procured		Annual budget and workplans produced assessment conducted stationary procured Fuel procured	
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	4,504	1,600	36 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,513	1,295	52 %		1,295
227001 Travel inland	3,000	2,905	97 %		2,905

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227004 Fuel, Lubricants and Oils	2,000	1,670	84 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,518	7,470	60 %	7,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,518	7,470	60 %	7,470
Reasons for over/under performance: the staff need more training with the PBS				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	annual statistical Abstract prepared and submitted population action Plan prepared the District Population Data base harmonised and functionalised.	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised		
221011 Printing, Stationery, Photocopying and Binding	1,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	One Statistical abstract prepared and submitted to UBOS. Four quarterly review meetings conducted to discuss the demographic collected. Preparation of 4 quarterly reports on demographic data in the district.	one statistical abstract submitted to UBOS one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	five year development plan reviewed Annual work plan and budgets prepared and approved by council.	Annual budget,workplans and performance contracted prepared consolidated and submitted. 4th quarterly reported prepared and submitted.		One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	Annual budget,workplans and performance contracted prepared consolidated and submitted. 4th quarterly reported prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %		0
224004 Cleaning and Sanitation	560	0	0 %		0
227001 Travel inland	1,560	0	0 %		0
227004 Fuel, Lubricants and Oils	1,514	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,514	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,514	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B..			Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.	
222001 Telecommunications	1,500	0	0 %		0

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227001 Travel inland	1,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,692	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Quarterly progress reports prepared. annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I Pad and 1 projector Procured for Planning Department. 3 Computers ( one laptop, and 2 Desktops) and one Printer maintained Six cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	stationary procured	one progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I Pad and 1 projector Procured for Planning Department. Computers ( one laptop, and Desktops) and Printer maintained. 2 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	stationary procured
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221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	690	35 %	690
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,449	690	11 %	690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,449	690	11 %	690

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

**Vote:589 Bulambuli District****Quarter1**

Non Standard Outputs:	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	monitoring of district projects conducted both at district and LLGs	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	monitoring of district projects conducted both at district and LLGs
221011 Printing, Stationery, Photocopying and Binding	5,397	1,706	32 %	1,706
227001 Travel inland	15,000	1,629	11 %	1,629
227004 Fuel, Lubricants and Oils	6,000	2,916	49 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,397	6,250	24 %	6,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,397	6,250	24 %	6,250

Reasons for over/under performance: limited transport means for monitoring

**Capital Purchases**

**Output : 138372 Administrative Capital**

N/A

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	muyembe sub county headquarters offices constructed to roofing level 2 laptops,one Ipad and 1 projector procured for planning unit office multi sectoral monitoring of DDEG projects at 20 LLG and District conducted 5 year DDP reviewed by HODs and approved by council office stationary and small office euipement procured commercial office renovated computers,laptops and desktops maintained in the department 4 filling cabinets procured for the department internet for PBS preparation of workplans and reports for the district purchased			1 projector procured monitoring of DDEG projects conducted	1 projector procured monitoring of DDEG projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	15,358	2,744	18 %		2,744
312101 Non-Residential Buildings	30,000	0	0 %		0
312104 Other Structures	2,500	400	16 %		400
312201 Transport Equipment	2,000	0	0 %		0
312202 Machinery and Equipment	5,000	800	16 %		800
312203 Furniture & Fixtures	4,425	0	0 %		0
312211 Office Equipment	8,500	0	0 %		0
312213 ICT Equipment	19,500	7,000	36 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,283	10,944	13 %		10,944
Donor Dev:	0	0	0 %		0
Total:	87,283	10,944	13 %		10,944
Reasons for over/under performance:	lack of vehicle to conduct monitoring				
Total For Planning : Wage Rect:	34,859	2,396	7 %		2,396
Non-Wage Reccurent:	59,150	15,860	27 %		15,860
GoU Dev:	87,283	10,944	13 %		10,944
Donor Dev:	0	0	0 %		0
Grand Total:	181,292	29,200	16.1 %		29,200

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Two staff paid salaries at district headquarters Four quarterly internal audit reports prepared and submitted to Chief Administrative Officer and copied to Internal Auditor General and other stakeholders. Office stationery and other consumables procured One motorcycle and four computers maintained and repaired Eleven departments and sectors audited Government projects Monitored and supervised Printer and office furniture procured Staff welfare Fuel procured Annual subscriptions and fees paid to Internal Auditors Association and ICPAU Workshops and seminars attended	Office stationery procured. One internal audit report submitted to Internal Auditor General and other stakeholders. Fuel procured One staff paid for 3 months.		Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended Printer and furniture procured	One quarterly audit report submitted to Internal Auditor General and other stakeholders. One staff paid salary for field activities. Procured office stationary.
211101 General Staff Salaries	41,586	3,650	9 %		3,650
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	2,220	670	30 %		670



**Vote:589 Bulambuli District****Quarter1**

227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	41,586	3,650	9 %	3,650
	Non Wage Rect:	5,820	1,370	24 %	1,370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,406	5,020	11 %	5,020
Reasons for over/under performance:		Inadequate office space. limited resources due to low local revenue allocations Inadequate staff that is one appointed staff and one assigned staff.			
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:		20 lower local governments audited including Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge, Bumufuni, Bunalwere, Buwanyanga, Nabiwutulu, Soti & Nabbongo. Fuel procured	17 lower local governments audited. 16 health units audited. Office stationary procured.	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared	17 lower local governments audited. 16 health units audited. Procured office stationary.
221008	Computer supplies and Information Technology (IT)	150	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	352	231	66 %	231
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,722	204	12 %	204

**Vote:589 Bulambuli District****Quarter1**

227004 Fuel, Lubricants and Oils	1,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	435	10 %	435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,350	435	10 %	435
Reasons for over/under performance: Difficult terrain coupled with heavy rains and bad roads. Inadequate transport facilities for field activities.				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	one printer procured office Furniture procured 1 motorcyce maintained	Motorcycle repaired. Printer serviced.		One motorcycled repaired and serviced to running condition. One printer serviced
312202 Machinery and Equipment	2,366	1,500	63 %	1,500
312203 Furniture & Fixtures	1,500	288	19 %	288
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,366	1,788	33 %	1,788
Donor Dev:	0	0	0 %	0
Total:	5,366	1,788	33 %	1,788
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,586</i>	<i>3,650</i>	<i>9 %</i>	<i>3,650</i>
<i>Non-Wage Reccurent:</i>	<i>10,170</i>	<i>1,805</i>	<i>18 %</i>	<i>1,805</i>
<i>GoU Dev:</i>	<i>5,366</i>	<i>1,788</i>	<i>33 %</i>	<i>1,788</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,122</i>	<i>7,243</i>	<i>12.7 %</i>	<i>7,243</i>

**Vote:589 Bulambuli District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulegeni TC</b>				<b>303,507</b>	<b>50,881</b>
<b>Sector : Education</b>				<b>152,642</b>	<b>50,881</b>
<i>Programme : Secondary Education</i>				<b>152,642</b>	<b>50,881</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>152,642</b>	<b>50,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI SSS	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)		152,642	50,881
<b>Sector : Health</b>				<b>32,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>32,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Maternity Ward Construction and Rehabilitation</i>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Magala Bulegeni HC III	Sector Development Grant		15,000	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Magala Bulegeni TC HC III	District Discretionary Development Equalization Grant		17,000	0
<b>Sector : Public Sector Management</b>				<b>118,865</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>				<b>118,865</b>	<b>0</b>
Higher LG Services					
<i>Output : Human Resource Management Services</i>				<b>118,865</b>	<b>0</b>
Item : 211101 General Staff Salaries					
URBAN WAGES	Bulegeni BULEGENI TC	Urban Unconditional Grant (Wage)		118,865	0
<b>LCIII : Bulaago</b>				<b>296,338</b>	<b>58,918</b>
<b>Sector : Works and Transport</b>				<b>4,200</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,200</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,200</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Bugatisa Bulago TC -Gimadu	Other Transfers from Central Government	„	1,200	0
Roads and Bridges - Maintenance and Repair-1567	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	0
Roads and Bridges - Maintenance and Repair-1567	Dooba Zeema TC - Makutano 1.3km	Other Transfers from Central Government	„	1,500	0
<b>Sector : Education</b>				<b>176,754</b>	<b>58,918</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,841</b>	<b>11,614</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,841</b>	<b>11,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		9,264	3,088
BUMUSAMALI P.S.	Bunasufa Bumusamali	Sector Conditional Grant (Non-Wage)		8,491	2,830
NABIWUTULU P.S.	Dooba Nabweutulu	Sector Conditional Grant (Non-Wage)		8,217	2,739
TUNYI P.S.	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		8,869	2,956
<b>Programme : Secondary Education</b>				<b>141,913</b>	<b>47,304</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>141,913</b>	<b>47,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		76,345	25,448
TUNYI SSS	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		65,568	21,856
<b>Sector : Health</b>				<b>92,584</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>92,584</b>	<b>0</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>92,584</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Bulaago HCII	Busiya Bulaago HCII	Sector Conditional Grant (Wage)		54,413	0
Nabweutulu HCII	Dooba Nabweutulu HCII	Sector Conditional Grant (Wage)		38,171	0
<b>Sector : Water and Environment</b>				<b>22,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>19,800</b>	<b>0</b>
Capital Purchases					

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<b>Output : Construction of piped water supply system</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugatisa Bugatisa, Bunasufa	Sector Development Grant	19,800	0
<b>Programme : Natural Resources Management</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Nibiwutulu Nibiwutulu	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Bulambuli TC</b>			<b>2,856,117</b>	<b>140,969</b>
<b>Sector : Agriculture</b>			<b>192,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>128,906</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>128,906</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Administration District Headquarters	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Administration In all the 20 LLGs	Sector Development Grant	62,906	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration District Headquarters	Sector Development Grant	26,000	0
<b>Programme : District Production Services</b>			<b>63,826</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>17,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-county level	Administration Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	17,200	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Administration District Headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>31,626</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Administration District Headquarters	Sector Development Grant	31,626	0
<b>Sector : Works and Transport</b>			<b>65,314</b>	<b>57,383</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,314</b>	<b>57,383</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,072</b>	<b>6,007</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration district	Other Transfers from Central Government	8,572	4,002
Fuel, Oils and Lubricants - Diesel-612	Administration works office	Other Transfers from Central Government	4,000	2,005
Item : 312211 Office Equipment				
maintenance of computers	Administration works office	Other Transfers from Central Government	1,000	0
office stationary procured	Administration works office	Other Transfers from Central Government	1,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,241</b>	<b>51,376</b>
Item : 312103 Roads and Bridges				
URF to town concils	Administration bulambuli TC	Other Transfers from Central Government	0	42,009
Item : 312202 Machinery and Equipment				
Maintenance of Road Plant	Administration Headquarters	Other Transfers from Central Government	0	9,367
Equipment - Maintenance and Repair-531	Administration works office	Other Transfers from Central Government	50,241	0
<b>Sector : Education</b>			<b>257,990</b>	<b>19,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,712</b>	<b>6,344</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,032</b>	<b>6,344</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta Bungwanyi	Sector Conditional Grant (Non-Wage)	8,217	2,739
MUYEMBE BOYS P.S.	Butta Muyembe Boys	Sector Conditional Grant (Non-Wage)	6,092	2,031
MUYEMBE GIRLS P.S.	Butta Muyembe Girls	Sector Conditional Grant (Non-Wage)	4,723	1,574
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,680</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Mabugu primary school	Sector Development Grant	74,680	0
<b>Programme : Secondary Education</b>			<b>29,628</b>	<b>9,876</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,628</b>	<b>9,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Butta Muyembe	Sector Conditional Grant (Non-Wage)	29,628	9,876
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>134,649</b>	<b>3,451</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>134,649</b>	<b>3,451</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Education Department	Sector Development Grant	36,892	3,451
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration rention payment Bulegeni/Bugwa P.S	Sector Development Grant	9,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Education office	Sector Development Grant	7,058	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Education department	Sector Development Grant	13,000	0
Item : 312211 Office Equipment				
Risographer purchased	Administration Education office	Sector Development Grant	17,000	0

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special needs sector	Administration SNE sector	District Discretionary Development Equalization Grant	5,000	0
sports sector	Administration sports sector	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration education department	District Discretionary Development Equalization Grant	8,653	0
Item : 312302 Intangible Fixed Assets				
capacity building	Administration Education office	Sector Development Grant	33,046	0
<b>Sector : Health</b>			<b>1,288,549</b>	<b>34,271</b>
<b>Programme : Primary Healthcare</b>			<b>1,288,549</b>	<b>34,271</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>945,812</b>	<b>0</b>
Item : 211101 General Staff Salaries				
DHO office	Administration DHO office	Sector Conditional Grant (Wage)	58,995	0
Muyembe HCIV	Administration Muyembe HCIV	Sector Conditional Grant (Wage)	886,817	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>291,503</b>	<b>34,271</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Administration Administration	Transitional Development Grant	24,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Health office	Transitional Development Grant	62,226	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration DHOs office	Donor Funding	205,277	34,271
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,539</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Administration Muyembe HC IV	Sector Development Grant	4,539	0
Building Construction - Electrical Works-218	Administration Muyembe HC IV	Sector Development Grant	1,000	0
Building Construction - Structures-266	Administration Muyembe HC IV	Sector Development Grant	30,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,694</b>	<b>0</b>



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## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Administration DHO Office	Sector Development Grant	15,694	0
<b>Sector : Water and Environment</b>			<b>47,946</b>	<b>1,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,946</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,946</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention/Arrears	Administration District wide	Sector Development Grant	18,946	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Service Investment Costs	Administration District	Sector Development Grant	0	670
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>630</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District	Sector Development Grant	14,000	0
Service Investment Costs	Administration District	Sector Development Grant	0	630
<b>Programme : Natural Resources Management</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Administration LLGs	District Discretionary Development Equalization Grant	11,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Administration headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>484,645</b>	<b>7,704</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>484,645</b>	<b>7,704</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>484,645</b>	<b>7,704</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Entire district	Other Transfers from Central Government	479,645	7,704

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration community department	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Administration community office	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Public Sector Management</b>			<b>471,745</b>	<b>18,853</b>
<b>Programme : District and Urban Administration</b>			<b>399,463</b>	<b>7,909</b>
Higher LG Services				
<b>Output : Human Resource Management Services</b>			<b>118,865</b>	<b>0</b>
Item : 211101 General Staff Salaries				
URBAN WAGES	Administration BULAMBULI TC	Urban Unconditional Grant (Wage)	118,865	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>280,598</b>	<b>7,909</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Administration administratraytion block	District Discretionary Development Equalization Grant	200,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
office Retooling	Administration administatration office	District Discretionary Development Equalization Grant	9,495	0
OFFICE CHAIR	Administration CAO'S OFFICE	District Discretionary Development Equalization Grant	0	850
Item : 312302 Intangible Fixed Assets				
capacity building	Administration administration	District Discretionary Development Equalization Grant	51,103	0
CBG	Administration HUMAN RESOURCE	District Discretionary Development Equalization Grant	0	7,059

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<b>Programme : Local Government Planning Services</b>			<b>72,283</b>	<b>10,944</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,283</b>	<b>10,944</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Administration planning	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	9,358	2,744
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Administration Renovation of the commercial office	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration PBS airtime/planning office	District Discretionary Development Equalization Grant	2,500	400
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Administration planning office	District Discretionary Development Equalization Grant	2,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Administration planning	District Discretionary Development Equalization Grant	5,000	800
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Administration Administration	District Discretionary Development Equalization Grant	2,425	0
Furniture and Fixtures - Maintenance and Repair-644	Administration planning	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Binding Machine	Administration planning office	District Discretionary Development Equalization Grant	3,500	0

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small office equipment procured	Administration planning office	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Administration Ipad and projector for planning office	District Discretionary Development Equalization Grant	12,500	7,000
ICT - Laptop (Notebook Computer) - 779	Administration planning department	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Accountability</b>			<b>47,195</b>	<b>1,788</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>41,829</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,829</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Administration Finance Department	District Discretionary Development Equalization Grant	18,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Administration Finance Department	District Discretionary Development Equalization Grant	23,329	0
<b>Programme : Internal Audit Services</b>			<b>5,366</b>	<b>1,788</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,366</b>	<b>1,788</b>
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Administration audit office	District Discretionary Development Equalization Grant	2,366	1,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration audit office	District Discretionary Development Equalization Grant	1,500	288
Item : 312211 Office Equipment				
purchase of one printer	Administration audit office	District Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Simu</b>			<b>135,474</b>	<b>0</b>

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<b>Sector : Health</b>			<b>85,974</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,974</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>85,974</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukibologoto HCIII	Bukibologoto	Sector Conditional	85,974	0
	Bukibologoto HCIII	Grant (Wage)		
<b>Sector : Water and Environment</b>			<b>49,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>49,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water	Kidega	Sector Development	49,500	0
Schemes-418	Kikuyu, Simu, Kidega	Grant		
<b>LCIII : Buginyanya</b>			<b>335,637</b>	<b>40,399</b>
<b>Sector : Works and Transport</b>			<b>3,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,700</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and	Kirwali	Other Transfers	3,700	0
Repair-1567	Buginyanya - Bumugibole 6km	from Central Government		
<b>Sector : Education</b>			<b>140,579</b>	<b>38,526</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,325</b>	<b>4,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,325</b>	<b>4,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional	8,837	2,946
	Buginyanya	Grant (Non-Wage)		
GOOZI P.S	Goozi	Sector Conditional	5,488	1,829
	Goozi	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Goozi	Sector Development	25,000	0
	Goozi primary school	Grant		

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<b>Programme : Secondary Education</b>			<b>101,253</b>	<b>33,751</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,253</b>	<b>33,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	BUGWANYI Buginyanya	Sector Conditional Grant (Non-Wage)	101,253	33,751
<b>Sector : Health</b>			<b>171,559</b>	<b>1,872</b>
<b>Programme : Primary Healthcare</b>			<b>171,559</b>	<b>1,872</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>164,069</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buginyanya HCIII	Kirwali Buginyanya HCIII	Sector Conditional Grant (Wage)	164,069	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,490</b>	<b>1,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Kirwali	Sector Conditional Grant (Non-Wage)	7,490	1,872
<b>Sector : Water and Environment</b>			<b>19,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Goozi Goozi, Sisiyi (Suguta)	Sector Development Grant	19,800	0
<b>LCIII : Lusha</b>			<b>314,354</b>	<b>4,351</b>
<b>Sector : Works and Transport</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumwambu Biritanyi -Sobezi RD	Other Transfers from Central Government	1,500	0
Roads and Bridges - Maintenance and Repair-1567	Bunabude Kisubi - Kigomu 3km	Other Transfers from Central Government	2,500	0
<b>Sector : Education</b>			<b>13,053</b>	<b>4,351</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>13,053</b>	<b>4,351</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,053</b>	<b>4,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu Bumwambu	Sector Conditional Grant (Non-Wage)	7,010	2,337
BUNABUDE P.S.	Bunabude Bunabude	Sector Conditional Grant (Non-Wage)	6,044	2,015
<b>Sector : Health</b>			<b>256,881</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>256,881</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>246,576</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bumwambu HCIII	Bumwambu Bumwambu HCIII	Sector Conditional Grant (Wage)	217,098	0
Gombe HCII	Gombe Gombe HCII	Sector Conditional Grant (Wage)	29,477	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,306</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumwambu Bumwambu HC III	District Discretionary Development Equalization Grant	10,306	0
<b>Sector : Water and Environment</b>			<b>40,420</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>17,620</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bulambuli District	Bunabude Bunabude	Sector Development Grant	17,620	0
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumwambu Kisubi B, Magijeti	Sector Development Grant	19,800	0
<b>Programme : Natural Resources Management</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>

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Item : 311101 Land				
Real estate services - Land Titles-1518	Bumwambu Majinjedi	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Kamu</b>			<b>1,700</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>1,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,700</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kamu Parish Nairobi Corner - Kamu TC 1.2km	Other Transfers from Central Government	1,700	0
<b>LCIII : Bukhalu</b>			<b>628,346</b>	<b>81,515</b>
<b>Sector : Works and Transport</b>			<b>17,500</b>	<b>18,708</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,500</b>	<b>18,708</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,500</b>	<b>18,708</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Banamujje Bunamujje - Wakhanyunyi	Other Transfers from Central Government	4,000	6,500
Roads and Bridges - Maintenance and Repair-1567	Buyaga Central Buyaga - Muyembe	Other Transfers from Central Government	6,500	6,500
Roads and Bridges - Maintenance and Repair-1567	Bunalwele Buyaga -Muyembe 6km	Other Transfers from Central Government	4,000	6,500
URF	Bukhalu Buyaga Town council	Other Transfers from Central Government	0	12,208
Roads and Bridges - Maintenance and Repair-1567	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	3,000	6,500
<b>Sector : Education</b>			<b>202,459</b>	<b>59,325</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,645</b>	<b>7,387</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,645</b>	<b>7,387</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	3,483	0



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BUWANYANGA P.S.	Buwanyanga Buwanyanga	Sector Conditional Grant (Non-Wage)	3,250	1,083
BUYAGA TOWNSHIP P.S.	Buyaga Town Board Buyaga Town	Sector Conditional Grant (Non-Wage)	8,588	2,863
NYOTE MEMORIAL P.S.	Bukhalu Nyote	Sector Conditional Grant (Non-Wage)	4,393	1,464
WAKHANYUNYI P.S.	Bukhalu Wakhanyunyi	Sector Conditional Grant (Non-Wage)	5,931	1,977
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Town Board Buyaga township	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>155,814</b>	<b>51,938</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>155,814</b>	<b>51,938</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Bunambutye Bukhalu	Sector Conditional Grant (Non-Wage)	24,834	8,278
ST JOSEPH SSS BUYAGA	Buyaga Central Buyaga	Sector Conditional Grant (Non-Wage)	130,981	43,660
<b>Sector : Health</b>			<b>355,587</b>	<b>3,481</b>
<b>Programme : Primary Healthcare</b>			<b>355,587</b>	<b>3,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>341,662</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukhalu HCIII	Bukhalu Bukhalu HCIII	Sector Conditional Grant (Wage)	135,006	0
Bumageni HCII	Basabulo Bumageni HCII	Sector Conditional Grant (Wage)	47,268	0
Buwakhanyunyi HCII	Busiu Buwakhanyunyi HCII	Sector Conditional Grant (Wage)	38,563	0
Buyaga HCIII	Buwanyanga Buyaga HCIII	Sector Conditional Grant (Wage)	120,825	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,925</b>	<b>3,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Bukhalu	Sector Conditional Grant (Non-Wage)	7,490	1,872
BUYAGA HEALTH CENTRE	Buyaga Central	Sector Conditional Grant (Non-Wage)	6,436	1,609

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<b>Sector : Water and Environment</b>			<b>52,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,800</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bushiende Bukhaboyo	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Bunamalilo Bunyitsa	Sector Development , Grant	2,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunamalilo Bunyitsa	Sector Development Grant	6,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bushiende Bukhaboyo	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bushiende Bukhaboyo	Sector Development , Grant	6,000	0
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bunamalilo Bunyitsa	Sector Development , Grant	6,000	0
<b>LCIII : Bunambutye</b>			<b>863,667</b>	<b>4,327</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumasali Bunambutye Greeke	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>546,582</b>	<b>2,455</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,364</b>	<b>2,455</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,364</b>	<b>2,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele Atari	Sector Conditional Grant (Non-Wage)	7,364	2,455
<b>Programme : Secondary Education</b>			<b>539,218</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>539,218</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumufuni Bumufuni senior secondary school	Sector Development Grant	539,218	0
<b>Sector : Health</b>			<b>209,985</b>	<b>1,872</b>
<b>Programme : Primary Healthcare</b>			<b>209,985</b>	<b>1,872</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>202,495</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Atari HCII	Buwebele Atari HCII	Sector Conditional Grant (Wage)	29,199	0
Bunambutye HCIII	Buluguya Bunambutye HCIII	Sector Conditional Grant (Wage)	155,125	0
Kata HCIII	Bumufuni Kata HCIII	Sector Conditional Grant (Wage)	18,172	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,490</b>	<b>1,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluguya	Sector Conditional Grant (Non-Wage)	7,490	1,872
<b>Sector : Water and Environment</b>			<b>57,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,100</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buwebele Bunambale	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Bumasali Mabale	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwebele Bumuyonga	Sector Development Grant	4,500	0
Construction Services - New Structures-402	Buwebele Bunambale	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Buwebele Bunambale	Sector Development , Grant	6,000	0
Construction Services - New Structures-402	Bumasali Mabale	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bumasali Mabale	Sector Development , Grant	6,000	0
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Bumufuni Bumufuni	District Discretionary Development Equalization Grant	3,000	0
Real estate services - Land Titles-1518	Buluguya Bunambutye HCIII	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Bulegeni</b>			<b>3,500</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Muvule Gidoi - Pondo 4km	Other Transfers from Central Government	2,000	0
Roads and Bridges - Maintenance and Repair-1567	Muvule Zewali -Simu River 2km	Other Transfers from Central Government	1,500	0
<b>LCIII : Buluganya</b>			<b>382,092</b>	<b>43,523</b>
<b>Sector : Works and Transport</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buluganya Zeema TC - Bumasobo SC	Other Transfers from Central Government	3,500	0
<b>Sector : Education</b>			<b>149,952</b>	<b>41,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,625</b>	<b>10,875</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,625</b>	<b>10,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	8,926	2,975
MABUGU P.S.	Mabugu Mabugu	Sector Conditional Grant (Non-Wage)	5,673	1,891
MASUGU P.S.	Mabugu Masugu	Sector Conditional Grant (Non-Wage)	7,670	2,557

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NAMUNANE P.S.	Namunane Namunane	Sector Conditional Grant (Non-Wage)	3,765	1,255
SOTTI P.S.	Soti Soti	Sector Conditional Grant (Non-Wage)	6,591	2,197
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluganya Masugu P.S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>92,327</b>	<b>30,776</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,327</b>	<b>30,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SS	Soti Buluganya	Sector Conditional Grant (Non-Wage)	92,327	30,776
<b>Sector : Health</b>			<b>198,940</b>	<b>1,872</b>
<b>Programme : Primary Healthcare</b>			<b>198,940</b>	<b>1,872</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>191,450</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugudoii HCII	Soti Bugudoii HCII	Sector Conditional Grant (Wage)	23,813	0
Buluganya HCIII	Buluganya Buluganya HCIII	Sector Conditional Grant (Wage)	167,638	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,490</b>	<b>1,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	7,490	1,872
<b>Sector : Water and Environment</b>			<b>29,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>29,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buluganya Zeema, Kibondye	Sector Development Grant	29,700	0
<b>LCIII : Nabbongo</b>			<b>672,509</b>	<b>28,671</b>
<b>Sector : Works and Transport</b>			<b>13,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,700</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,700</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bunangaka Bunaminane -Sipi River	Other Transfers from Central Government	2,500	0
Roads and Bridges - Maintenance and Repair-1567	Nabbongo Nabbongo - Buwasheba 12.8km	Other Transfers from Central Government	11,200	0
<b>Sector : Education</b>			<b>86,013</b>	<b>28,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,691</b>	<b>9,564</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,691</b>	<b>9,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho Bunangaka	Sector Conditional Grant (Non-Wage)	7,815	2,605
BUWASYEBA P.S.	Bufumbula Buwasheba	Sector Conditional Grant (Non-Wage)	6,390	2,130
NABBONGO P.S.	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	9,046	3,015
TABAKONYI P.S.	Bufumbula Tabakonyi	Sector Conditional Grant (Non-Wage)	5,440	1,813
<b>Programme : Secondary Education</b>			<b>57,322</b>	<b>19,107</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,322</b>	<b>19,107</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	57,322	19,107
<b>Sector : Health</b>			<b>541,996</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>541,996</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>41,996</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bunangaka HCII	Bunangaka Bunangaka HCII	Sector Conditional Grant (Wage)	41,996	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bunangaka Bunangaka HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>30,800</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,800</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumasokho Bubulo	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumasokho Bubulo	Sector Development Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bumasokho Bubulo	Sector Development Grant	6,000	0
Construction Services - Maintenance and Repair-400	Bufukhula Bufukhula	Sector Development Grant	4,500	0
<b>Programme : Natural Resources Management</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Bunangaka bunangaka health centre II	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Masira</b>			<b>191,610</b>	<b>5,756</b>
<b>Sector : Works and Transport</b>			<b>19,529</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,529</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,529</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikobero Kikobero - Kapchorwa Border	Other Transfers from Central Government	17,029	0
Roads and Bridges - Maintenance and Repair-1567	Dunga Kikobero -Dunga 3km	Other Transfers from Central Government	2,500	0
<b>Sector : Education</b>			<b>17,269</b>	<b>5,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,269</b>	<b>5,756</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,269</b>	<b>5,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	5,166	1,722

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MASIIRA P.S.	Kikobero Masiira	Sector Conditional Grant (Non-Wage)	5,866	1,955
WOMUNGA P.S.	Bufumbo Womunga	Sector Conditional Grant (Non-Wage)	6,237	2,079
<b>Sector : Health</b>			<b>135,012</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>135,012</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>135,012</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Masira HCIII	Kikobero Masira HCIII	Sector Conditional Grant (Wage)	135,012	0
<b>Sector : Water and Environment</b>			<b>19,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dunga Dunga, Wamunga	Sector Development Grant	19,800	0
<b>LCIII : Bumasobo</b>			<b>232,816</b>	<b>29,824</b>
<b>Sector : Education</b>			<b>83,854</b>	<b>27,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,252</b>	<b>10,084</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,252</b>	<b>10,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala Bugimwera	Sector Conditional Grant (Non-Wage)	8,233	2,744
BUNABUSO P.S	Nazwazwa Bunabuso	Sector Conditional Grant (Non-Wage)	6,889	2,296
MAWULULU P.S.	Bushunu Mawululu	Sector Conditional Grant (Non-Wage)	8,668	2,889
WOKADALA P.S.	Buwokadala Wokadala	Sector Conditional Grant (Non-Wage)	6,462	2,154
<b>Programme : Secondary Education</b>			<b>53,601</b>	<b>17,867</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,601</b>	<b>17,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SS	Bushunu Bumasobo	Sector Conditional Grant (Non-Wage)	53,601	17,867
<b>Sector : Health</b>			<b>139,063</b>	<b>1,872</b>
<b>Programme : Primary Healthcare</b>			<b>139,063</b>	<b>1,872</b>



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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,573</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bumasobo HCIII	Bushunu Bumasobo HCIII	Sector Conditional Grant (Wage)	131,573	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,490</b>	<b>1,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HC III	Bumasobo	Sector Conditional Grant (Non-Wage)	7,490	1,872
<b>Sector : Water and Environment</b>			<b>9,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumasobo Kagoro	Sector Development Grant	9,900	0
<b>LCIII : Sisiyi</b>			<b>327,034</b>	<b>28,566</b>
<b>Sector : Works and Transport</b>			<b>133,000</b>	<b>18,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,000</b>	<b>18,456</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>133,000</b>	<b>18,456</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	18,456
Roads and Bridges - Maintenance and Repair-1567	Bumugusha Bumugusya -Sisiyi SC 4km	Other Transfers from Central Government	50,000	18,456
Roads and Bridges - Maintenance and Repair-1567	Kibanda Gimayote - Malama 1.75km	Other Transfers from Central Government	1,200	18,456
Roads and Bridges - Maintenance and Repair-1567	Luzzi Tunyi - Buwokadala 4km	Other Transfers from Central Government	80,000	18,456
<b>Sector : Education</b>			<b>25,503</b>	<b>8,501</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,503</b>	<b>8,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,503</b>	<b>8,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGWA P.S.	Gibuzale Bugwa	Sector Conditional Grant (Non-Wage)	5,263	1,754
BUMUGUSHA P.S.	Bumugusha Bumugusha	Sector Conditional Grant (Non-Wage)	6,374	2,125
BUMWIDYEKI P.S.	Mabono Bumwidyeki	Sector Conditional Grant (Non-Wage)	8,338	2,779
LUZZI P.S.	Bumugusha Luzzi	Sector Conditional Grant (Non-Wage)	5,528	1,843
<b>Sector : Health</b>			<b>148,732</b>	<b>1,609</b>
<b>Programme : Primary Healthcare</b>			<b>148,732</b>	<b>1,609</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>140,771</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bumugusha HCIII	Bumugusha Bumugusha HCIII	Sector Conditional Grant (Wage)	111,164	0
Tunyi HCII	Luzzi Tunyi HCII	Sector Conditional Grant (Wage)	29,608	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,524</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Luzzi	Sector Conditional Grant (Non-Wage)	1,524	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,436</b>	<b>1,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Bumugusha	Sector Conditional Grant (Non-Wage)	6,436	1,609
<b>Sector : Water and Environment</b>			<b>19,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Bumugusha	Sector Development Grant	19,800	0
<b>LCIII : Bumugibole</b>			<b>86,788</b>	<b>0</b>
<b>Sector : Health</b>			<b>76,888</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>76,888</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>76,888</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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Bumugibole HCIII	Bumugibole Bumugibole HCIII	Sector Conditional Grant (Wage)	76,888	0
<b>Sector : Water and Environment</b>			<b>9,900</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>9,900</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>9,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugibole Bumugibole	Sector Development Grant	9,900	0
<b>LCIII : Muyembe</b>			<b>131,832</b>	<b>35,509</b>
<b>Sector : Works and Transport</b>			<b>5,200</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,200</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>5,200</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bungwanyi Muyembe -Jambula 1.8km	Other Transfers from Central Government	1,200	0
Roads and Bridges - Maintenance and Repair-1567	Bungwanyi Namatiti - Samazi	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>104,711</b>	<b>34,904</b>
<i>Programme : Secondary Education</i>			<b>104,711</b>	<b>34,904</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>104,711</b>	<b>34,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	104,711	34,904
<b>Sector : Health</b>			<b>2,421</b>	<b>605</b>
<i>Programme : Primary Healthcare</i>			<b>2,421</b>	<b>605</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,421</b>	<b>605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bulako	Sector Conditional Grant (Non-Wage)	2,421	605
<b>Sector : Water and Environment</b>			<b>4,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>4,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumugoya Simu Corner	Sector Development Grant	4,500	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya Muyembe	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Bwikhonge</b>			<b>220,574</b>	<b>49,893</b>
<b>Sector : Works and Transport</b>			<b>3,600</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,600</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulumera Bungwanyi - Bulumera	Other Transfers from Central Government	3,600	0
<b>Sector : Education</b>			<b>146,047</b>	<b>48,682</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,209</b>	<b>13,403</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,209</b>	<b>13,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGENI P.S.	Eastern ward Bulegeni	Sector Conditional Grant (Non-Wage)	8,813	2,938
BUNAMUJE P.S.	Bunalwere Bunamuje	Sector Conditional Grant (Non-Wage)	6,583	2,194
BUYAKA P.S.	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	7,952	2,651
BWIKHONGE P.S.	Eastern ward Bwikhonge	Sector Conditional Grant (Non-Wage)	8,684	2,895
KAMUNDA P.S.	Industrial Ward Kamunda	Sector Conditional Grant (Non-Wage)	8,177	2,726
<b>Programme : Secondary Education</b>			<b>105,838</b>	<b>35,279</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,838</b>	<b>35,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUYAKA PARENTS SSS	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	105,838	35,279
<b>Sector : Health</b>			<b>43,127</b>	<b>1,211</b>
<b>Programme : Primary Healthcare</b>			<b>43,127</b>	<b>1,211</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>38,285</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bwikhonge HCII	Buwekanda Bwikhonge HCII	Sector Conditional Grant (Wage)	38,285	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,843</b>	<b>1,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAGENI HC II	Bunalwere	Sector Conditional Grant (Non-Wage)	2,421	605
Bwikhonge HC II	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,421	605
<b>Sector : Water and Environment</b>			<b>27,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,800</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikhonge Bunamwamba	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge Bunamwamba	Sector Development Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bwikhonge Bunamwamba	Sector Development Grant	6,000	0
Construction Services - Maintenance and Repair-400	Buwabwala Busiango	Sector Development Grant	4,500	0
<b>LCIII : Namisuni</b>			<b>164,923</b>	<b>4,505</b>
<b>Sector : Works and Transport</b>			<b>6,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nambekye Kibanda -Mbigi 4.7km	Other Transfers from Central Government	2,500	0

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Roads and Bridges - Maintenance and Repair-1567	Gamatimbei Nana -Namudongo 6km	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>8,687</b>	<b>2,896</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>8,687</b>	<b>2,896</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>8,687</b>	<b>2,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	2,952	984
NAMISUNI P.S.	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	2,244	748
NAMUDONGO P.S	Namudongo Namudongo	Sector Conditional Grant (Non-Wage)	3,491	1,164
<b>Sector : Health</b>			<b>149,736</b>	<b>1,609</b>
<i>Programme : Primary Healthcare</i>			<b>149,736</b>	<b>1,609</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>143,300</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Gamatimbei HCIII	Gamatimbei Gamatimbei HCIII	Sector Conditional Grant (Wage)	143,300	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,436</b>	<b>1,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Gamatimbei	Sector Conditional Grant (Non-Wage)	6,436	1,609
<b>LCIII : Bulegeni</b>			<b>0</b>	<b>31,880</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>31,880</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>31,880</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>31,880</b>
Item : 312103 Roads and Bridges				
URF	Mbigi Bulegeni TC	Other Transfers from Central Government	0	31,880
<b>LCIII : Missing Subcounty</b>			<b>122,037</b>	<b>37,582</b>
<b>Sector : Education</b>			<b>84,869</b>	<b>28,290</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>53,442</b>	<b>17,814</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,442</b>	<b>17,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Missing Parish Bukibologoto	Sector Conditional Grant (Non-Wage)	4,103	1,368
BUMUGIBOLE P.S	Missing Parish Bumugibole	Sector Conditional Grant (Non-Wage)	6,277	2,092
BUNALWERE	Missing Parish Bunalwere	Sector Conditional Grant (Non-Wage)	8,249	2,750
GIBUZALE P.S	Missing Parish Gibuzale	Sector Conditional Grant (Non-Wage)	5,053	1,684
MAYIYI P.S	Missing Parish Mayiyi	Sector Conditional Grant (Non-Wage)	4,627	1,542
MBIGI P.S	Missing Parish Mbigi	Sector Conditional Grant (Non-Wage)	5,496	1,832
NAMBEKYE P.S.	Missing Parish Nambekye	Sector Conditional Grant (Non-Wage)	6,977	2,326
SAMAZI P.S.	Missing Parish Samazi	Sector Conditional Grant (Non-Wage)	6,543	2,181
SIMU P.S.	Missing Parish Simu	Sector Conditional Grant (Non-Wage)	6,116	2,039
<b>Programme : Secondary Education</b>			<b>31,427</b>	<b>10,476</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,427</b>	<b>10,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIIRA SSS	Missing Parish Masiira	Sector Conditional Grant (Non-Wage)	31,427	10,476
<b>Sector : Health</b>			<b>37,168</b>	<b>9,292</b>
<b>Programme : Primary Healthcare</b>			<b>37,168</b>	<b>9,292</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,168</b>	<b>9,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,421	605
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,137	1,284
Masira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,490	1,872
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	19,698	4,925
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,421	605