
Vote:589 Bulambuli District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/01/2019

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

Vote:589 Bulambuli District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	177,250	126,602	71%
Discretionary Government Transfers	4,704,888	2,564,891	55%
Conditional Government Transfers	13,549,186	6,837,042	50%
Other Government Transfers	2,158,497	1,245,191	58%
Donor Funding	205,277	45,366	22%
Total Revenues shares	20,795,098	10,819,093	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	181,292	108,353	65,875	60%	36%	61%
Internal Audit	57,122	28,482	13,995	50%	25%	49%
Administration	4,443,039	2,603,093	1,692,862	59%	38%	65%
Finance	340,783	182,487	148,763	54%	44%	82%
Statutory Bodies	836,480	441,574	264,229	53%	32%	60%
Production and Marketing	1,353,273	701,168	320,557	52%	24%	46%
Health	3,989,138	1,993,107	1,525,359	50%	38%	77%
Education	7,434,424	3,623,992	2,974,169	49%	40%	82%
Roads and Engineering	852,995	498,457	310,542	58%	36%	62%
Water	469,661	313,745	43,044	67%	9%	14%
Natural Resources	112,306	60,513	45,099	54%	40%	75%
Community Based Services	724,587	145,258	80,943	20%	11%	56%
Grand Total	20,795,098	10,700,228	7,485,437	51%	36%	70%
<i>Wage</i>	<i>11,102,688</i>	<i>5,432,479</i>	<i>4,789,606</i>	<i>49%</i>	<i>43%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>4,934,502</i>	<i>2,602,002</i>	<i>1,646,931</i>	<i>53%</i>	<i>33%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>4,552,631</i>	<i>2,620,381</i>	<i>1,033,980</i>	<i>58%</i>	<i>23%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>205,277</i>	<i>45,366</i>	<i>36,126</i>	<i>22%</i>	<i>18%</i>	<i>80%</i>

Vote:589 Bulambuli District

Quarter2

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

By the end of the second quarter the District had a cumulative receipt of UGX 10,819,093,000 i.e. 52% of the planned UGX. 20,795,098,000. The good budget performance was due to release of other Central Government grants that performed at 58%, Discretionary and conditional grants performed each at 55% and local revenue which performed at 71% due to improved collections.

Local revenue cumulatively performed at UGX 126,602,000 i.e. 71% of the expected annual collection of UGX 177,250,000, contributing 2.5% of the total District revenue collection by end of the second quarter. This good performance was as a result of land fees which performed at 738% and Local service tax which performed at 94% this was due to improved collection of local revenue

Cumulatively, the Central Government grants performed at UGShs 10,647,124,000 i.e. 52% of the planned budget of UGX. 20,412,571,000. This was 98% contribution to the overall District revenue collection as at end of the second quarter. Discretionary grants were released at 55%, conditional grants performed at 50% while other government transfers performed at 58%. This was due to NUSAF which performed at 83% then URF performed at 59% there was an under performance of YLP and UWEP which was 4% and 4% respectively this was because the district planned to receive funds for projects of YLP and UWEP but only received operation funds

The cumulative collection from development partners was UGX. 45,366,000 i.e 22% by the end of the second quarter contributing to 0.4% of the total revenue collections. The poor performance was due to UNICEF funds that were planned however not fully realized as planned.

Cumulatively in the second quarter, the District received UGX. 10,819,093,000 and disbursed the 10,700,228,000 to the departments. Education received the highest amount of the total revenues UGX. 3,623,992,000 followed by Administration which received UGX 2,603,093,000 whereas Internal Audit got the least UGX. 28,482,000.

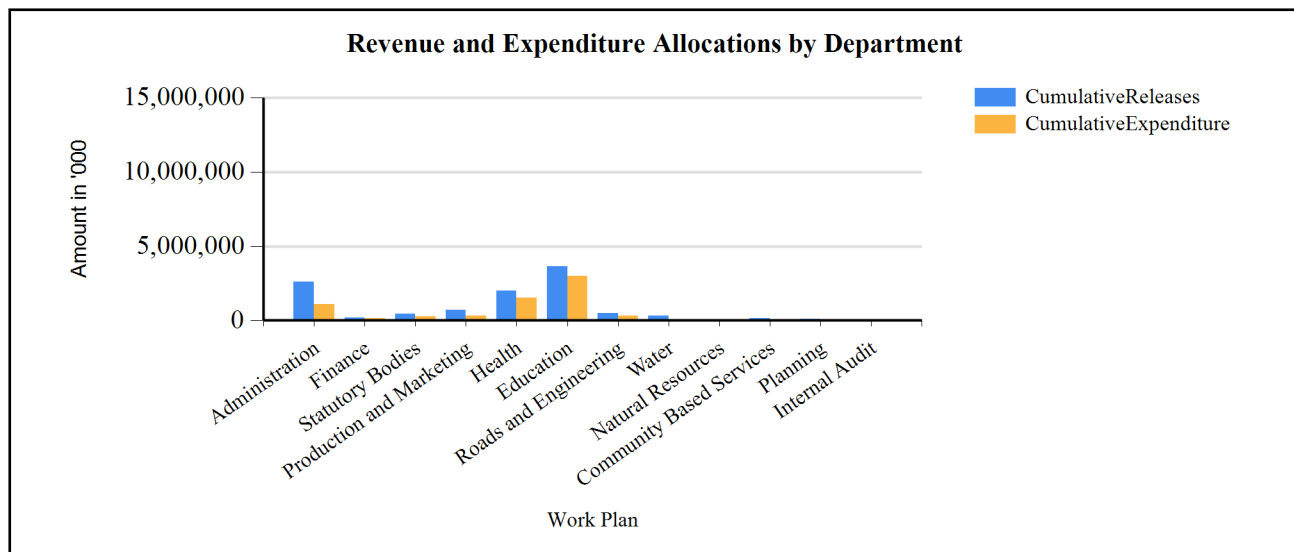
In terms of expenditure, the District cumulatively spent UGX. 7,485,437,000 out of the total cumulative release of UGX. 10,700,228,000 by end of second quarter. Wages performed at 49%, Non-Wage recurrent 53%, Domestic Development performed at 58% and donor 22%.

Cumulatively, by the end of the quarter, the District had unspent balance of Ushs 3,193,585,000. The large proportion of the unspent balance was for was development largely un-utilized. These funds were not spent because of delayed procurement process for example construction of the seed secondary school, the health center and other development projects

G1: Graph on the revenue and expenditure performance by Department

Vote:589 Bulambuli District

Quarter2



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	177,250	126,602	71 %
Local Services Tax	57,960	54,250	94 %
Land Fees	5,303	39,130	738 %
Business licenses	20,000	2,145	11 %
Registration of Businesses	8,600	0	0 %
Agency Fees	32,288	0	0 %
Market /Gate Charges	23,100	0	0 %
Other Fees and Charges	30,000	25,920	86 %
2a.Discretionary Government Transfers	4,704,888	2,564,891	55 %
District Unconditional Grant (Non-Wage)	921,961	460,981	50 %
Urban Unconditional Grant (Non-Wage)	99,025	49,513	50 %
District Discretionary Development Equalization Grant	1,231,408	820,939	67 %
Urban Unconditional Grant (Wage)	237,729	118,865	50 %
District Unconditional Grant (Wage)	2,171,490	1,085,745	50 %
Urban Discretionary Development Equalization Grant	43,274	28,849	67 %
2b.Conditional Government Transfers	13,549,186	6,837,042	50 %
Sector Conditional Grant (Wage)	8,693,468	4,346,734	50 %
Sector Conditional Grant (Non-Wage)	2,039,328	780,886	38 %
Sector Development Grant	1,940,227	1,293,484	67 %
Transitional Development Grant	86,226	0	0 %
General Public Service Pension Arrears (Budgeting)	21,242	21,242	100 %
Salary arrears (Budgeting)	20,696	20,696	100 %

Vote:589 Bulambuli District**Quarter2**

Pension for Local Governments	263,565	131,782	50 %
Gratuity for Local Governments	484,435	242,217	50 %
2c. Other Government Transfers	2,158,497	1,245,191	58 %
Northern Uganda Social Action Fund (NUSAF)	907,001	756,414	83 %
Uganda Road Fund (URF)	771,851	457,884	59 %
Uganda Women Entrepreneurship Program(UWEP)	163,009	5,783	4 %
Youth Livelihood Programme (YLP)	316,637	13,440	4 %
3. Donor Funding	205,277	45,366	22 %
United Nations Children Fund (UNICEF)	205,277	45,366	22 %
Total Revenues shares	20,795,098	10,819,093	52 %

Cumulative Performance for Locally Raised Revenues

By the end of the second quarter the district had cumulatively received local revenue of UGX 126,602,000 representing against the approved annual budget of UGX 177,250,000 representing 71% the good performance was due to funds more local revenue than expected was realized from Local service tax then market/gate charges.the reason for the good performance was because of increased mobilisation of local revenue collection and internal control systems by the district

Cumulative Performance for Central Government Transfers

By the end of the second quarter other government transfers had cumulatively received a total revenue of UGX 1,245,191,000 against the approved annual budget of UGX 2,158,497,000 representing 58% the over performance was due to funding of NUSAF and URF which was received over and above what was expected especially NUSAF,the district also received funds from UNEB which was captured in the budget hence over performance of other government transfers

Cumulative Performance for Donor Funding

By the end of the second quarter the district had cumulatively received a total donor funds of UGX 45,366,000 against the annual budget of UGX 205,277,000 representing 22% the reason for the under performance is because the district has very few donors and more funds than received were expected from UNICEF

By the end of the second quarter the district had cumulatively received a total donor funds of UGX 45,366,000 against the annual budget of UGX 205,277,000 representing 22% the reason for the under performance is because the district has very few donors and more funds than received were expected from UNICEF

Vote:589 Bulambuli District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	492,720	155,590	32 %	123,180	93,978	76 %
District Production Services	849,729	160,570	19 %	212,432	10,310	5 %
District Commercial Services	10,823	6,076	56 %	2,706	3,003	111 %
Sub- Total	1,353,273	322,237	24 %	338,317	107,291	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	852,995	310,542	36 %	213,249	240,471	113 %
Sub- Total	852,995	310,542	36 %	213,249	240,471	113 %
Sector: Education						
Pre-Primary and Primary Education	4,457,880	2,000,257	45 %	1,026,736	910,561	89 %
Secondary Education	2,698,022	899,779	33 %	416,341	327,853	79 %
Education & Sports Management and Inspection	273,521	73,153	27 %	57,363	51,434	90 %
Special Needs Education	5,000	980	20 %	0	0	0 %
Sub- Total	7,434,424	2,974,169	40 %	1,500,440	1,289,847	86 %
Sector: Health						
Primary Healthcare	3,966,201	1,507,077	38 %	991,550	702,898	71 %
Health Management and Supervision	22,937	18,282	80 %	5,734	13,306	232 %
Sub- Total	3,989,138	1,525,359	38 %	997,284	716,205	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,661	43,044	9 %	117,415	25,181	21 %
Natural Resources Management	112,306	45,099	40 %	28,076	26,166	93 %
Sub- Total	581,966	88,143	15 %	145,492	51,347	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	724,587	80,943	11 %	181,147	41,325	23 %
Sub- Total	724,587	80,943	11 %	181,147	41,325	23 %
Sector: Public Sector Management						
District and Urban Administration	4,443,039	1,712,387	39 %	1,110,776	966,755	87 %
Local Statutory Bodies	836,480	264,229	32 %	209,120	153,891	74 %
Local Government Planning Services	181,292	65,875	36 %	45,323	36,675	81 %
Sub- Total	5,460,811	2,042,491	37 %	1,365,219	1,157,321	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	340,783	148,763	44 %	85,196	81,854	96 %
Internal Audit Services	57,122	13,995	25 %	14,280	6,752	47 %
Sub- Total	397,904	162,758	41 %	99,476	88,606	89 %
Grand Total	20,795,098	7,506,643	36 %	4,840,622	3,692,414	76 %

Vote:589 Bulambuli District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,398,793	1,918,165	56%	849,716	1,322,407	156%
District Unconditional Grant (Non-Wage)	71,821	43,257	60%	18,016	20,366	113%
District Unconditional Grant (Wage)	1,066,925	530,748	50%	266,731	264,016	99%
General Public Service Pension Arrears (Budgeting)	21,242	21,242	100%	5,311	21,242	400%
Gratuity for Local Governments	484,435	242,217	50%	121,109	121,109	100%
Locally Raised Revenues	50,166	36,839	73%	12,541	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	275,214	134,970	49%	68,760	66,673	97%
Other Transfers from Central Government	907,001	756,414	83%	226,750	742,414	327%
Pension for Local Governments	263,565	131,782	50%	65,891	65,891	100%
Salary arrears (Budgeting)	20,696	20,696	100%	5,174	20,696	400%
Urban Unconditional Grant (Wage)	237,729	0	0%	59,432	0	0%
Development Revenues	1,044,246	684,928	66%	261,061	347,784	133%
District Discretionary Development Equalization Grant	280,598	187,042	67%	70,150	93,521	133%
Multi-Sectoral Transfers to LLGs_Gou	763,648	497,886	65%	190,912	254,263	133%
Total Revenues shares	4,443,039	2,603,093	59%	1,110,777	1,670,191	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,304,654	413,608	32%	326,164	203,527	62%
Non Wage	2,094,139	647,483	31%	523,551	345,108	66%
Development Expenditure						
Domestic Development	1,044,246	651,296	62%	261,061	418,120	160%
Donor Development	0	0	0%	0	0	0%

Vote:589 Bulambuli District**Quarter2**

Total Expenditure	4,443,039	1,712,387	39%	1,110,776	966,755	87%
C: Unspent Balances						
Recurrent Balances		857,074	45%			
Wage		117,140				
Non Wage		739,934				
Development Balances		33,632	5%			
Domestic Development		33,632				
Donor Development		0				
Total Unspent		890,706	34%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a cumulative total revenue of UGX 2,603,093,000 against the annual budget of UGX 4,443,039,000 representing 59 % the department received. in the second quarter a total revenue of UGX 1,670,191,000 was received against the the quarterly budget of the UGX 1,110,777,000 representing 150% of the quarterly budget. By the end of the second quarter the department had a cumulative total expenditure of UGX 1,712,387,000 against the annual budget of UGX 4,443,039,000 representing 39%, the department had a quarterly expenditure of UGX 966,755,000 against the quarterly budget of UGX 1,110,776,000 representing 87% of the approved quarterly budget the reason for the poor performance was due to wage, non wage and development grants there were not fully utilized majorly due to ongoing projects

Reasons for unspent balances on the bank account

The balance on account was meant for wage and this was not spent due to vacant positions that are yet to be filled by the District Service Commission.

The reason for unspent DDEG was due to the Administrative capital for construction of the Administration building that was planned to be spent in the 3rd quarter and fencing phase one to be spent in 4th quarter.

the other funds unspent on Administrative Capital is money meant for Capacity Building that is to be spent in 3rd quarter.

Highlights of physical performance by end of the quarter

Vote:589 Bulambuli District

Quarter2

- the department undertook the following physical highlights;
- payment of staff salaries
- monitoring of health centers and induction of health staff on appraisal.
- procured office furniture.
- conducted monitoring and support supervision
- submitted physical pension files to MOPs.
- payroll printing and display and dissemination.
- Attended CAO's quarterly meetings .
- Inducted LC 1 & 2's
- Responded to Management letter
- 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,953	143,663	48%	74,738	76,754	103%
District Unconditional Grant (Non-Wage)	53,880	22,265	41%	13,470	13,207	98%
District Unconditional Grant (Wage)	199,546	99,773	50%	49,887	49,887	100%
Locally Raised Revenues	45,459	21,625	48%	11,365	13,660	120%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Development Revenues	41,829	38,823	93%	10,457	13,943	133%
District Discretionary Development Equalization Grant	41,829	38,823	93%	10,457	13,943	133%
Total Revenues shares	340,783	182,487	54%	85,196	90,698	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,546	99,773	50%	49,887	49,887	100%
Non Wage	99,407	43,890	44%	24,852	26,868	108%
Development Expenditure						
Domestic Development	41,829	5,100	12%	10,457	5,100	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,783	148,763	44%	85,196	81,854	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		33,723				
Donor Development		0				
Total Unspent		33,723	18%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had cumulatively received a total revenue of UGX 182,487,000 against an annual budget of 340,783,000 representing 54%, The department received a revenue of UGX 90,698,000 against a planned quarterly revenue of UGX 85,196,000 representing 106%. The reason for good performance wage that was fully utilised, Non wage that was fully utilised. The reason for under performance was DDEG grant that was not fully spent due to delayed procurement process. The department by the end of the second quarter had cumulatively spent UGX 148,743,000 against the annual budget of UGX 340,783,000 representing 44%. The department spent UGX 81,854,000 against the Quarterly budget of UGX 85,196,000 representing 96%.

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 and officer equipment.

Highlights of physical performance by end of the quarter

Preparation of Departmental and consolidated Financial statements.
Submission of Quarterly Financial statements to MOFPED Kampala.
Payment of Staff Salaries.
Filing of URA Returns
Support supervision in LLGs.
Technical back stoppinig in LLGs.
Processing of Payments.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,480	441,574	53%	209,120	231,101	111%
District Unconditional Grant (Non-Wage)	566,143	283,072	50%	141,536	141,536	100%
District Unconditional Grant (Wage)	218,650	109,325	50%	54,663	54,663	100%
Locally Raised Revenues	51,686	49,177	95%	12,922	34,902	270%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	836,480	441,574	53%	209,120	231,101	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,650	108,471	50%	54,663	54,663	100%
Non Wage	617,829	155,758	25%	154,457	99,228	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,480	264,229	32%	209,120	153,891	74%
C: Unspent Balances						
Recurrent Balances						
Wage		854				
Non Wage		176,491				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		177,345	40%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a cumulative revenue of Ugx 441,574,000 against a total annual budget of UGX 836,480,000 representing 53%.

the sector received a quarterly revenue of 231,101,000 against 209,120,000 quarterly budget representing 111%.

the reason for the good performance was wage that was fully received and fully utilised however, there was under performance due to non wage that was not fully utilised.

the sector had a total cumulative expenditure of UGX 264,229,000 against the annual budget of UGX 836,480,000 representing 32%.

the sector had quarterly expenditure ofUGX 153,891,000 against a quarter budget of UGX 209,120,000 representing 74%.

Reasons for unspent balances on the bank account

The unspent funds are for exgratia for LCI and LCII chairpersons and honororia.

Highlights of physical performance by end of the quarter

held council and committee meetings at the district headquarters.

paid all 32 district Councillors their monthly allowance for the three months of October,November and December.

Facilitated DEC and speaker to monitor and supervise government programmes at the lower local governments.

purchased regalia for the speaker,deputy and clerk to council.

procured stationery for clerk to council's office.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,177,741	584,146	50%	294,435	292,073	99%
District Unconditional Grant (Wage)	150,236	70,393	47%	37,559	35,197	94%
Sector Conditional Grant (Non-Wage)	399,892	199,946	50%	99,973	99,973	100%
Sector Conditional Grant (Wage)	627,613	313,806	50%	156,903	156,903	100%
Development Revenues	175,532	117,022	67%	43,883	58,511	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Sector Development Grant	160,532	107,021	67%	40,133	53,511	133%
Total Revenues shares	1,353,273	701,168	52%	338,318	350,584	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,848	148,300	19%	194,461	0	0%
Non Wage	399,892	173,936	43%	99,973	107,291	107%
Development Expenditure						
Domestic Development	175,532	0	0%	43,883	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,353,273	322,237	24%	338,317	107,291	32%
C: Unspent Balances						
Recurrent Balances						
Wage		235,899				
Non Wage		26,010				
Development Balances						
Domestic Development		117,022				
Donor Development		0				
Total Unspent		378,931	54%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter the department had received a total cumulative revenue of UGX 701,168,000 representing 52% of the approved annual budget of UGX 1,353,273,000 and 104% of the quarter budget of UGX 350,584,000.

In the second quarter the department had a total expenditure of UGX 107,291,000 representing 32% 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 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

- Farm household visits conducted
- Agricultural data collection
- Farmers training was conducted
- Technical backstopping was conducted
- Staff capacity buildings/Trainings were held
- Sector meetings were held
- Procurement of extension kits

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,104,096	1,552,048	50%	776,024	776,024	100%
Sector Conditional Grant (Non-Wage)	125,649	62,824	50%	31,412	31,412	100%
Sector Conditional Grant (Wage)	2,978,447	1,489,223	50%	744,612	744,612	100%
Development Revenues	885,043	441,059	50%	221,261	208,942	94%
District Discretionary Development Equalization Grant	27,306	18,204	67%	6,826	9,102	133%
Donor Funding	205,277	45,366	22%	51,319	11,096	22%
Sector Development Grant	566,234	377,489	67%	141,558	188,745	133%
Transitional Development Grant	86,226	0	0%	21,557	0	0%
Total Revenues shares	3,989,138	1,993,107	50%	997,285	984,966	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,978,447	1,419,499	48%	744,612	674,887	91%
Non Wage	125,649	62,824	50%	31,412	32,552	104%
Development Expenditure						
Domestic Development	679,766	6,910	1%	169,941	6,910	4%
Donor Development	205,277	36,126	18%	51,319	1,856	4%
Total Expenditure	3,989,138	1,525,359	38%	997,284	716,205	72%
C: Unspent Balances						
Recurrent Balances		69,724	4%			
Wage		69,724				
Non Wage		0				
Development Balances		398,023	90%			
Domestic Development		388,783				
Donor Development		9,240				
Total Unspent		467,748	23%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a revenue of UGX 1,993,107,000 against approved budget of 3,989,138,000 while in the second quarter the department received 984,966,000 against the quarters budget of UGX 997,285,000 representing 99% of the quarterly budget. The department by end of the second quarter had a total expenditure of UGX 1,525,359,000 against the annual budget of UGX 3,989,138,000 representing 38% and in the second quarter the department had an expenditure of UGX 716,205,000 against the quarterly budget of 997,284,000 representing 72%. There was a good performance in the areas of non wage, the grant was fully utilised however there was under performance too because of the development grant (funds for construction of the health centre were not fully utiised causing under performance in the department, poor utilisation was also due to non utilisation of donor funds.

Reasons for unspent balances on the bank account

Most of the funds are development funds and the process of identifying and warding the contracts take a bit of time. Bunangaka HC III project has now been awarded, construction of water born toilest also awarded and other development projects.

Highlights of physical performance by end of the quarter

Payment of staff salaries.

Routine immunization OPD consultations, Inpatient admissions, delivery of mothers, providing antenatal care, providing anti retroviral services, disease surveillance, community mobilisation for total sanitation, routine meetings and support supervision. there was also maintenance of vehicles,communication and staff welfare.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,614,876	3,077,330	47%	1,295,553	1,306,722	101%
District Unconditional Grant (Wage)	84,803	42,401	50%	21,201	21,201	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Sector Conditional Grant (Non-Wage)	1,432,665	477,555	33%	0	0	0%
Sector Conditional Grant (Wage)	5,087,408	2,543,704	50%	1,271,852	1,271,852	100%
Development Revenues	819,547	546,662	67%	204,887	273,480	133%
District Discretionary Development Equalization Grant	18,653	12,733	68%	4,663	6,515	140%
Sector Development Grant	800,894	533,930	67%	200,224	266,965	133%
Total Revenues shares	7,434,424	3,623,992	49%	1,500,440	1,580,201	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,172,211	2,450,178	47%	1,293,053	1,244,389	96%
Non Wage	1,442,665	491,224	34%	2,500	16,143	646%
Development Expenditure						
Domestic Development	819,547	32,767	4%	204,887	29,316	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,434,424	2,974,169	40%	1,500,440	1,289,847	86%
C: Unspent Balances						
Recurrent Balances		135,927	4%			
Wage		135,927				
Non Wage		0				
Development Balances		513,895	94%			
Domestic Development		513,895				
Donor Development		0				
Total Unspent		649,823	18%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a cumulative revenue of UGX 3,623,992,000 representing 49% of the approval annual budget of UGX 7,434,424,000. The department recieved a total revenue of UGX 1,580,201,000 in the second quarter against the quarterly budget of UGX 1,500,440,000 representing 105%.

The reason for the over performance was non wage where the department received over and above the approved budget, however there was poor performance of wage and development grant because the grants were not fully utilised.

Reasons for unspent balances on the bank account

The unspent balance on Account is for Development Grant, 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 primary and secondary schools.

Assessment of learners with special needs.

Submission of reports to MOES.

Procurement of office equipment.

Training of sports Teachers.

Vote:589 Bulambuli District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,145	40,572	50%	20,286	20,286	100%
District Unconditional Grant (Wage)	81,145	40,572	50%	20,286	20,286	100%
Development Revenues	771,851	457,884	59%	192,963	238,006	123%
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0%	109,227	0	0%
Other Transfers from Central Government	334,942	457,884	137%	83,735	238,006	284%
Total Revenues shares	852,995	498,457	58%	213,249	258,293	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,145	35,066	43%	20,286	17,533	86%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	771,851	275,477	36%	192,962	222,939	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	852,995	310,542	36%	213,249	240,471	113%
C: Unspent Balances						
Recurrent Balances		5,507	14%			
Wage		5,507				
Non Wage		0				
Development Balances		182,408	40%			
Domestic Development		182,408				
Donor Development		0				
Total Unspent		187,914	38%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the of the second quarter the sector had cumulatively received a total revenue of UGX 498,457,000 against the annual budget of UGX 852,995,000 representing 58%.the sector received UGX 258,293,000 against the approved quarterly budget of UGX 213,249,000 representing 21%

The sector had a cumulative expenditure of UGX 310,542,000 against the approved annual budget of UGX 852995,000 representing 36%.the sector had an expenditure of UGX 240,471,000 against the approved quarterly budget of UGX 213,249,000 representing 113%

Reasons for unspent balances on the bank account

the reason for the unspent balance was because some works are still ongoing.

Highlights of physical performance by end of the quarter

Transfer of funds to town councils,URF

Routine maintenance of roads was done 20.4km

periodic maintenance of roads was 3.5km.

Bulambuli TC and Buyaga TC routine maintainance was 1.5km

Bulegeni TC periodic maintance 0.3km wheras Routine maintance was 12.3km

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,095	38,701	68%	14,274	19,351	136%
District Unconditional Grant (Wage)	25,026	22,667	91%	6,256	11,333	181%
Sector Conditional Grant (Non-Wage)	32,069	16,034	50%	8,017	8,017	100%
Development Revenues	412,566	275,044	67%	103,142	137,522	133%
Sector Development Grant	412,566	275,044	67%	103,142	137,522	133%
Total Revenues shares	469,661	313,745	67%	117,415	156,873	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,026	22,667	91%	6,256	11,333	181%
Non Wage	32,069	15,759	49%	8,017	10,529	131%
Development Expenditure						
Domestic Development	412,566	4,619	1%	103,142	3,319	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,661	43,044	9%	117,415	25,181	21%
C: Unspent Balances						
Recurrent Balances						
		276	1%			
Wage		0				
Non Wage		276				
Development Balances						
		270,425	98%			
Domestic Development		270,425				
Donor Development		0				
Total Unspent		270,701	86%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector by the end of the 2nd quarter had received a total cumulative revenue of 313,745,000/=representing 67% of the approved annual budget of 469,661,000/=.the sector received a revenue of UGX 156,873,000 against the quarterly budget of UGX 117,415,000 representing 134%

In the second Quarter the sector had a total cumulative expenditure of 43,044,000/= against the approved annual budget of UGX 469,661,000 representing 9% of the annual budget ,the sector had a quarterly expenditure of UGX 25,181,000 against the quarterly budget of 117,415,000/=representing 21%.the reason for the good performance was wage received above the wage budget and was fully utilized however there was poor performance as well because of the development grant and non wage grant that was not absorbed.

The under performance was due to funds of Development Grant having delayed procurement

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

Rehabilitation of 5 Boreholes

O&M of vehicle and motorcycle,

Purchase of stationary

Holding social mobilisers meeting

Water quality surveillance

Sensitization on 6 critical requirements, formation and Training 24 WUCs

District Water and Sanitation Coordination committee

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,306	40,513	49%	20,576	20,307	99%
District Unconditional Grant (Wage)	75,732	37,866	50%	18,933	18,933	100%
Locally Raised Revenues	1,479	100	7%	370	100	27%
Sector Conditional Grant (Non-Wage)	5,095	2,547	50%	1,274	1,274	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	112,306	60,513	54%	28,076	30,307	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,732	37,866	50%	18,933	18,933	100%
Non Wage	6,574	0	0%	1,643	0	0%
Development Expenditure						
Domestic Development	30,000	7,233	24%	7,500	7,233	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,306	45,099	40%	28,076	26,166	93%
C: Unspent Balances						
Recurrent Balances						
		2,647	7%			
Wage		0				
Non Wage		2,647				
Development Balances						
		12,767	64%			
Domestic Development		12,767				
Donor Development		0				
Total Unspent		15,414	25%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had cumulatively received a total revenue of UGX 60,513,000 against the annual approved budget of UGX 112,306,000 representing 54%. In the second quarter the department received a total revenue of UGX 30,307,000 against a planned quarterly revenue of UGX 28,076,000 representing 108%. The department had cumulatively spent UGX 45,099,000 against an annual budget UGX 112,306,000 representing 40%, in the second quarter the department spent UGX 26,166,000 representing 93% of the approved quarterly budget. The reason for the good performance was wage that was fully utilized, the under performance was due to non wage that was not spent, DDEG was not fully utilized.

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 15,414,000 of up to 25%. The funds are meant for surveying of some government institutions, the reason for the unspent balance was delayed procurement process however the projects are ongoing.

Highlights of physical performance by end of the quarter

Payment of salaries
site visits
screening of projects

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,942	122,701	51%	59,985	60,405	101%
District Unconditional Grant (Wage)	192,984	96,492	50%	48,246	48,246	100%
Locally Raised Revenues	3,000	4,230	141%	750	1,170	156%
Sector Conditional Grant (Non-Wage)	43,958	21,979	50%	10,989	10,989	100%
Development Revenues	484,645	22,557	5%	121,161	11,142	9%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Other Transfers from Central Government	479,645	19,224	4%	119,911	9,475	8%
Total Revenues shares	724,587	145,258	20%	181,147	71,547	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,984	41,890	22%	48,246	20,945	43%
Non Wage	46,958	16,497	35%	11,739	5,526	47%
Development Expenditure						
Domestic Development	484,645	22,557	5%	121,161	14,854	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	724,587	80,943	11%	181,147	41,325	23%
C: Unspent Balances						
Recurrent Balances						
Wage		54,602				
Non Wage		9,712				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		64,315	44%			

Summary of Workplan Revenues and Expenditure by Source

Vote:589 Bulambuli District

Quarter2

By the end of the second Quarter the department had received a total revenue of UGX 145,258,000 representing 20% of the approved annual budget of UGX 724,587,000 and 23% of the quarterly budget quarterly budget of UGX 181,147,000, the reason for good performance was because of local revenue which the department received fully and spent fully. the reason for under performance was wage and non wage that were not fully consumed the department had a cumulative total expenditure of UGX 80,943,000 representing 11% of the approved annual budget of UGX 724,587,000 and 23% of the quarterly budget of UGX 41,325,000. 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

- Paid salaries for 8 department staff
- Paid facilitation allowances to 34 department staff for their operations
- Held Monthly departmental meetings with staff and discussed performance and one quarterly departmental meeting with all staff including the CDOs from the lower local governments
- Signed an MOUs with Spark Micro grants and Hannah Christian Aid
- Carried out verification of CBOs and registered 10 CBOs that fulfilled the registration requirements
- Procured assorted stationery, and cleaning materials for the office
- Made preparations for District level celebrations to mark the International day for persons with disabilities and celebrated the day successfully.
- Facilitated PWD representative to the National celebrations for the persons with disability in Nakaseke District.
- Facilitated CDOs to monitor FAL classes in the five sub counties of Nabbongo, Bukhalu, Bumugibole, Sisiyi, and Namisuni
- Facilitated 31 FAL instructors with their quarterly allowances for conducting FAL classes in the quarter.
- Sensitised communities in Buginyanya, Bumugibole, Sisiyi, Simu and Bulaago sub-counties on promoting positive cultural practices and positive parenting.
- Sensitized Sanila women and Bungokho Weyung women groups on group dynamics.
- Followed up UWEP groups for recoveries .
- Co-ordinated enterprise approval meeting by DTP and DEC members. 32 out of the 44 enterprise proposals received were approved by DTPC 12 were deferred for incomplete documentation and budget limitations.
- Submitted 32 women group enterprise proposals for FY 2018/2019 to Ministry of Gender, Labour and Social Development
- Engaged sector experts to follow up three women groups for technical guidance and support. The groups were Gubale women dealing in onion production from Namisuni, Cheptui Farmers' cluster and Buwabwala
- Conducted seven inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated.

Vote:589 Bulambuli District**Quarter2**

- Conducted interviews for four male juveniles detained at the Bulambuli Central Police Station on charges of theft and defilement.
- Attended fifteen court sessions,
- Conducted 18 social inquiries for four children who were lost and found,
- Handled 5 child neglect and abandonment cases involving the failure to provide for 15 children,
- Conducted a District Orphans and other Vulnerable Children Committee meeting to review and discuss the 1st quarter OVC intervention reports from service providers.
- Conducted one youth council executive meeting in which YLP performance and other strategies of supporting the youth in various aspects were discussed
- Received and distributed 100 kgs of maize seed under OWC to youth council members
- Followed up Youth livelihood groups and made recoveries totaling to UGX. 39,050,702 in the quarter and all these funds have been transferred to BOU.
- Held a meeting with a number of stakeholders including LC3s, Sub county chiefs, group chairpersons, Police among others to discuss strategies of improving on YLP recoveries. Among the strategies agreed upon was to apprehend defaulting groups
- 27 YLP applications were reviewed by DTPC and all 27 applications were approved and forwarded to the DEC for endorsement.
- 27 YLP approved Applications for funds by DTPC were discussed and endorsed by the DEC for funding by the Ministry of Gender, Labor and Social Development.
- Submitted the 27 Approved YLP applications to the Ministry of Gender, Labor and Social Development.
- Facilitated members of DTPC and the Youth council executive to conduct monitoring of YLP groups

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,009	50,164	53%	23,502	28,304	120%
District Unconditional Grant (Non-Wage)	48,637	24,318	50%	12,159	12,159	100%
District Unconditional Grant (Wage)	34,859	14,715	42%	8,715	8,715	100%
Locally Raised Revenues	10,513	11,131	106%	2,628	7,430	283%
Development Revenues	87,283	58,189	67%	21,821	29,095	133%
District Discretionary Development Equalization Grant	87,283	58,189	67%	21,821	29,095	133%
Total Revenues shares	181,292	108,353	60%	45,323	57,398	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,859	4,792	14%	8,715	2,396	27%
Non Wage	59,150	35,449	60%	14,787	19,589	132%
Development Expenditure						
Domestic Development	87,283	25,634	29%	21,821	14,690	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,292	65,875	36%	45,323	36,675	81%
C: Unspent Balances						
Recurrent Balances						
		9,923	20%			
Wage		9,923				
Non Wage		0				
Development Balances						
		32,555	56%			
Domestic Development		32,555				
Donor Development		0				
Total Unspent		42,478	39%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total cumulative revenue of UGX 108,353,000 against the annual budget of UGX 181,292,000 representing 60% .in the second quarter the department received a total revenue of UGX 57,398,000 against the quarterly budget of UGX 45,323,000 representing 127%

The department by the end of the second quarter cumulatively had an overall expenditure of UGX 65,874,000 representing 36% against the annual budget of UGX 181,292,00 while in the second quarter the department had an expenditure of UGX 36,575,000 against the quarterly budget of UGX 45,323,000 representing 81%

the over performance was because of non wage funds specifically local revenue where the department received more funds than planned,there was however poor performance because of wage and DDEG funds that were not fully utilised.

Reasons for unspent balances on the bank account

The unspent balance on account is meant for renovation of offices,procurement of office furniture the reason these funds have not been spent is because of the delayed procurement process,the reason for the balance of wage is non recruitment however advertisement were done and the process is under way to recruit

Highlights of physical performance by end of the quarter

The physical highlights of the second quarter were;

A successfully district budget conference was held

conducted a Mid term review of the District Development plan and submitted report to line ministries

prepared and submitted Quarter one reported

Monitored government programs in the district.

prepared and submitted BFP

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,756	24,905	48%	12,939	12,702	98%
District Unconditional Grant (Non-Wage)	5,223	2,611	50%	1,306	1,306	100%
District Unconditional Grant (Wage)	41,586	20,793	50%	10,397	10,397	100%
Locally Raised Revenues	4,947	1,500	30%	1,237	1,000	81%
Development Revenues	5,366	3,577	67%	1,341	1,789	133%
District Discretionary Development Equalization Grant	5,366	3,577	67%	1,341	1,789	133%
Total Revenues shares	57,122	28,482	50%	14,280	14,491	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,586	7,497	18%	10,397	3,847	37%
Non Wage	10,170	4,110	40%	2,542	2,305	91%
Development Expenditure						
Domestic Development	5,366	2,388	45%	1,341	600	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,122	13,995	25%	14,280	6,752	47%
C: Unspent Balances						
Recurrent Balances						
Wage		13,296				
Non Wage		1				
Development Balances						
Domestic Development		1,189				
Donor Development		0				
Total Unspent		14,487	51%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first Quarter the unit had received a total cumulative revenue of 28,482,000/= against the approved annual budget of 57,122,000/= representing 50% of the annual budget, The unit received a revenue of UGX 14,491,000 against the quarters budget of UGX 14,280,000 representing 101%

The unit by the end of the second quarter had a cumulative expenditure of UGX 13,995,000 against the annual budget of UGX 57,122,000 representing 25%. the unit had a quarterly expenditure of UGX 6,752,000 against the quarterly budget of UGX 14,280,000 representing 47%

Reasons for unspent balances on the bank account

The unspent balance on account was for wage, purchase of a printer and bank charges. the reason for the unspent wage balance is non recruitment of staff. While purchase of the printer delayed to delay in procurement process

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

Vote:589 Bulambuli District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	-coordinated subcounty programmes. supervised sub counties. monitored government programmes. attended several meetings and workshops. submitted monthly reports to MOLG followed up on YLP recoveries. Serviced the vehicle. paid staff salaries and warrantied funds held HoDs meetings Transferred funds to LLGs		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.	-coordinated subcounty programmes. supervised sub counties. monitored government programmes. attended several meetings and workshops. submitted monthly reports to MOLG followed up on YLP recoveries. Serviced the vehicle. paid staff salaries and warrantied funds held HoDs meetings Transferred funds to LLGs
211101 General Staff Salaries	1,066,925	413,608	39 %		203,527
211103 Allowances	107,001	0	0 %		0
212105 Pension for Local Governments	263,565	131,715	50 %		65,845
212107 Gratuity for Local Governments	484,435	242,217	50 %		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	520	43 %		268

Vote:589 Bulambuli District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,500	1,290	86 %	710
221009 Welfare and Entertainment	2,000	1,900	95 %	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,082	102 %	2,070
221012 Small Office Equipment	1,500	1,300	87 %	850
221014 Bank Charges and other Bank related costs	1,200	686	57 %	320
221017 Subscriptions	6,000	4,000	67 %	0
222001 Telecommunications	500	100	20 %	0
222002 Postage and Courier	300	0	0 %	0
223005 Electricity	1,000	324	32 %	190
223006 Water	500	0	0 %	0
225001 Consultancy Services- Short term	4,000	3,103	78 %	2,507
227001 Travel inland	31,851	42,893	135 %	19,165
227004 Fuel, Lubricants and Oils	18,000	12,450	69 %	5,950
228002 Maintenance - Vehicles	5,000	3,583	72 %	2,918
282101 Donations	800,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	21,242	20,766	98 %	20,766
Wage Rect:	1,066,925	413,608	39 %	203,527
Non Wage Rect:	1,756,794	470,930	27 %	243,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,823,719	884,538	31 %	446,995

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

Payment of Staff salaries by 28th of every month.
 Filling LG staff establishment.
 Appraisal of all staff at the district headquarters and LLGs.
 Payment of Pensioners by 28th monthly
 Training of staff in various short courses.
 Data Capture.

- submitted actual pension files to MOPs.
 - Carried out data Capture for Nov, Oct and Dec salary payment.
 - Held rewards and sanctions committee meeting.
 - Trained Head teachers.
 -Submitted recruitment/staffing levels.

salaries paid by 28th of every month.
 LG staff establishment filled
 Payment of Staff salaries by 28th of every month.
 Filling LG staff establishment.
 Appraisal of all staff at the district headquarters and LLGs

- submitted actual pension files to MOPs.
 - Carried out data Capture for Nov, Oct and Dec salary payment.
 - Held rewards and sanctions committee meeting.
 - Trained Head teachers.
 -Submitted recruitment/staffing levels.

211101 General Staff Salaries	237,729	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	455	91 %	355
221009 Welfare and Entertainment	278	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

221012 Small Office Equipment	500	200	40 %	200
227001 Travel inland	12,000	7,005	58 %	3,540
Wage Rect:	237,729	0	0 %	0
Non Wage Rect:	13,278	7,660	58 %	4,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,007	7,660	3 %	4,095

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

- Induction of new staff	-Trained head teachers.	capacity Building for 37 political leaders.	-Trained head teachers.
- Training of accounts staff.	-Trained health workers on appraisal.	- Induction of 80 staff.	-Trained health workers on appraisal.
- sensitize of staff on performance management.		- Computer training for 13 staff.	
- Train 3 registry staff in basic registry procedures.		- sensitize 60 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	20,696	100 %	20,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,696	20,696	100 %	20,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,696	20,696	100 %	20,696

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e
	- buyaga Tc	- buyaga Tc	- buyaga Tc	- buyaga Tc
	- bulambuli Tc	- bulambuli Tc	- bulambuli Tc	- bulambuli Tc
	- bulegeni Tc	- bulegeni Tc	- bulegeni Tc	- bulegeni Tc
	- kamu	- kamu	- kamu	- kamu
	- buginyanya	- buginyanya	- buginyanya	- buginyanya
	- bulegeni	- bulegeni	- bulegeni	- bulegeni
	- namisuni	- namisuni	- namisuni	- namisuni
	- sisiyi	- sisiyi	- sisiyi	- sisiyi
	- bukhalu	- bukhalu	- bukhalu	- bukhalu
	- bunambutye	- bunambutye	- bunambutye	- bunambutye
	- bumugibole	- bumugibole	- bumugibole	- bumugibole
	- buluganya	- buluganya	- buluganya	- buluganya
	- lusha	- lusha	- lusha	- lusha
	- simu	- simu	- simu	- simu
	- bumasobo	- bumasobo	- bumasobo	- bumasobo
	- bwikhonge	- bwikhonge	- bwikhonge	- bwikhonge
	- bulaago	- bulaago	- bulaago	- bulaago
	- masira	- masira	- masira	- masira
	-Muyembe	Muyembe	Muyembe	Muyembe
	- Bunalwere			
	- Buwanyanga			
	- Nabiwutulu			
	- Sooti			
	- Bufumbo			
	-Bumufuni			
221011 Printing, Stationery, Photocopying and Binding	445	0	0 %	0
227001 Travel inland	2,000	851	43 %	460
227004 Fuel, Lubricants and Oils	2,000	1,149	57 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	2,000	45 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,445	2,000	45 %	1,000
Reasons for over/under performance:				
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	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.
211103 Allowances	7,200	3,300	46 %	1,800
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	634	330	52 %	100

Vote:589 Bulambuli District**Quarter2**

224004 Cleaning and Sanitation	1,257	760	60 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,591	4,390	46 %	2,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,591	4,390	46 %	2,420

Reasons for over/under performance:

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.	Printed payrolls and payslips monthly Displayed 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	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	3,200	50 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,417	3,200	50 %	1,600

Reasons for over/under performance:

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	Filed and stored records at the central registry. Procured file folders Kept records of all staff by coding and giving file numbers Picked mails from the post office. Distributed correspondences/ communication.	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	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.
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %	500
221012 Small Office Equipment	961	400	42 %	200

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	2,798	49 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,761	2,798	49 %	1,400

Reasons for over/under performance:

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	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	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	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
221008 Computer supplies and Information Technology (IT)	1,500	720	48 %	320
221011 Printing, Stationery, Photocopying and Binding	443	120	27 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,943	840	43 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,943	840	43 %	440

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	- Construction of Administration block. - Fencing of District Head quarters phase one. 	construction of the Administration block, left wing foundation and slabbing. Retooling of PAS's office and stationery	Construction of Administration block. - Fencing of District Head quarters phase one.	construction of the Administration block, left wing foundation and slabbing. Retooling of PAS's office and stationery
312101 Non-Residential Buildings	200,000	134,949	67 %	134,949
312104 Other Structures	20,000	0	0 %	0
312211 Office Equipment	9,495	3,502	37 %	2,652

Vote:589 Bulambuli District**Quarter2**

312302 Intangible Fixed Assets	51,103	14,959	29 %	7,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,598	153,410	55 %	145,501
Donor Dev:	0	0	0 %	0
Total:	280,598	153,410	55 %	145,501
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,304,654</i>	<i>413,608</i>	<i>32 %</i>	<i>203,527</i>
<i>Non-Wage Reccurent:</i>	<i>1,818,925</i>	<i>512,514</i>	<i>28 %</i>	<i>275,119</i>
<i>GoU Dev:</i>	<i>280,598</i>	<i>153,410</i>	<i>55 %</i>	<i>145,501</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>1,079,532</i>	<i>31.7 %</i>	<i>624,147</i>

Vote:589 Bulambuli District**Quarter2****Workplan : 2 Finance**

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

Vote:589 Bulambuli District

Quarter2

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	Payment of staff salaries. Coordination of Both internal and external audit exercise. Procurement of Printed and assorted stationery. Procurement of fuel for coordination department activities. Preparation of Quarterly consolidated Financial reports and submission to Accountant General.	Monthly ,quarterly and annual workplans prepared	Payment of staff salaries. Coordination of Both internal and external audit exercise. Procurement of Printed and assorted stationery. Procurement of fuel for coordination department activities. Preparation of Quarterly consolidated Financial reports and submission to Accountant General.
	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	
			Internal control systems maintained monthly	
	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	99,773	50 %	49,887
221009 Welfare and Entertainment	766	400	52 %	0
221011 Printing, Stationery, Photocopying and Binding	5,250	8,424	160 %	3,045
221012 Small Office Equipment	525	1,117	213 %	330
221014 Bank Charges and other Bank related costs	1,050	282	27 %	138
222001 Telecommunications	1,000	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

224004 Cleaning and Sanitation	500	465	93 %	0
227001 Travel inland	12,000	7,850	65 %	7,400
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	2,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	199,546	99,773	50 %	49,887
Non Wage Rect:	29,091	22,537	77 %	12,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,637	122,310	53 %	62,799

Reasons for over/under performance: Inadequate Funding for the department.

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 quartely

Collection of Local revenue. Local revenue mobilization and sensitization. Assessment of local revenue sources in LLGs

Collection of Local service tax from the staff payroll.

Local revenue from Lower Local Governments mobilised

Local revenue sources from LLGs assessed

Local revenue in LLGs sensitized Businesses registered.

Local revenue collected from LLGS

Revenue assessment to LLGS quarterly

Local revenue collected and Banked

Revenue assessment to LLGS quarterly

Follow up of local revenue performance in LLGS carried out.

Collection of Local revenue. Local revenue mobilization and sensitization. Assessment of local revenue sources in LLGs

Collection of Local service tax from the staff payroll.

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	2,646	66 %	2,241
227004 Fuel, Lubricants and Oils	4,000	991	25 %	621
228002 Maintenance - Vehicles	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,002	3,637	30 %	2,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,002	3,637	30 %	2,862

Reasons for over/under performance: Inadequate funding for revenue mobilization.
Difficult terrain that hinders collection of local revenue.
Negative attitude by the people to pay taxes.

Output : 148103 Budgeting and Planning Services

N/A

Vote:589 Bulambuli District**Quarter2**

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	Coordination of both internal and external audit exercise. Preparation of quarterly Financial reports.	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 exercise. Preparation of quarterly Financial reports.
221008 Computer supplies and Information Technology (IT)	3,000	150	5 %	0
221009 Welfare and Entertainment	1,500	1,020	68 %	1,020
221011 Printing, Stationery, Photocopying and Binding	3,000	2,456	82 %	576
222001 Telecommunications	500	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	5,000	540	11 %	540
227004 Fuel, Lubricants and Oils	4,750	2,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,450	6,166	33 %	2,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,450	6,166	33 %	2,136

Reasons for over/under performance: Inadequate Funding for the sector.
Continuous Budget cuts by the center.**Output : 148105 LG Accounting Services**

N/A				
-----	--	--	--	--

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Annual LG final accounts prepared and submitted to Auditor General	Preparation of Quarterly departmental financial reports.	Annual LG final accounts prepared and submitted to Auditor General	Preparation of Quarterly departmental financial reports.
	Office equipment and other accessories procured	Filing of URA returns	Monitoring and supervision of LLGs carried out.	Filing of URA returns
	Workplans prepared	Handling of Bank correspondences for the departmental Accounts.	Office equipment and other accessories procured	Handling of Bank correspondences for the departmental Accounts.
	Payments for all departments prepared		Workplans prepared.	
	Support supervision to 17 LLGs		Payments for all departments prepared.	
	Buginyanya,Bumugibole,		Monthly and Quarterly financial statements prepared.	
	Namisuni,Masira,Sisiyi,Simu,		URA WHT, PAYE, and VAT returns filed and payment prepared.	
	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..			
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	8,000	2,290	29 %	2,290
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	800	250	31 %	150
227001 Travel inland	6,840	1,730	25 %	1,030
227004 Fuel, Lubricants and Oils	2,500	600	24 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	5,120	23 %	4,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	5,120	23 %	4,320

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

Output : 148108 Sector Management and Monitoring

N/A

Vote:589 Bulambuli District

Quarter2

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.	Carrying out support supervision in LLGs. Monitoring and carrying Technical backstopping in LLGs	Furniture and fitting procured. Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Carrying out support supervision in LLGs. Monitoring and carrying Technical backstopping in LLGs
221011 Printing, Stationery, Photocopying and Binding	2,955	275	9 %	275
227001 Travel inland	4,000	3,811	95 %	3,400
227004 Fuel, Lubricants and Oils	5,000	2,345	47 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,955	6,431	54 %	4,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,955	6,431	54 %	4,638
Reasons for over/under performance:	Inadquate funding for the sector. Limited Transport facilities Difficulty terrain especially in rainy season.			
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	Procurement of suspended book shelves for the department.	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained	Procurement of suspended book shelves for the department.
312201 Transport Equipment	18,500	0	0 %	0
312203 Furniture & Fixtures	23,329	5,100	22 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,829	5,100	12 %	5,100
Donor Dev:	0	0	0 %	0
Total:	41,829	5,100	12 %	5,100
Reasons for over/under performance:	Inadequate funding. Delayed procurement process.			
Total For Finance : Wage Rect:	199,546	99,773	50 %	49,887
Non-Wage Reccurent:	99,339	43,890	44 %	26,868
GoU Dev:	41,829	5,100	12 %	5,100

Vote:589 Bulambuli District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,714</i>	<i>148,763</i>	<i>43.7 %</i>	<i>81,854</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
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 salaries for 34 district staff for six months by 28th of every month. purchased regalia for speaker,Deputy speaker and clerk to council. paid 32 district councillors their monthly allowance for 6 months.		payment of salaries to 33 staff at the district headquarters. payment of allowances to 32 district councillors . 4 sector committee meetings held at the district headquarters. one council meeting held at the district headquarters. councillors taken	purchase of regalia for speaker,deputy speaker and clerk to council. payment of statutory salaries for district 34 staff and political leaders for 3months. purchase of officer stationery. payment of monthly allowaneas to 32 district councillors
211101 General Staff Salaries	218,650	108,471	50 %		54,663
211103 Allowances	16,500	6,400	39 %		6,400
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	80	8 %		80
221007 Books, Periodicals & Newspapers	1,000	480	48 %		240
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %		900
221009 Welfare and Entertainment	6,000	2,900	48 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,216	111 %		1,716
221012 Small Office Equipment	1,000	1,300	130 %		1,000
222001 Telecommunications	500	100	20 %		100
227001 Travel inland	192,384	9,800	5 %		8,820
227004 Fuel, Lubricants and Oils	1,000	351	35 %		351
Wage Rect:	218,650	108,471	50 %		54,663
Non Wage Rect:	224,384	25,277	11 %		22,107
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,035	133,748	30 %		76,770

Vote:589 Bulambuli District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed release of central government funds. Low local revenue which makes it hard to implement council decisions.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<p> One laptop computer procured. one filling cabinet purchased. office stationery and consumables procured. works, services and supplies advertised contracts Agreements prepared. contracts&nbsp;and evaluation committees facilitated. reports prepared and submitted to PPDA Kampala. office equipment serviced and maintained. communications made. </p>				
two reports prepared and submitted to PPDA. procured one laptop computer. one filling cabinet procured. Contracts committee meetings and evaluation meetings held.				Reports prepared and submitted to PPDA. contract agreements prepared and signed. office stationery and consumables purchased. office equipment serviced and maintained.	preparation and submission of reports to PPDA. preparation and signing of contracts agreements. purchase of office equipment and consumables. maintenance and servicing of office equipment. evaluation of bids.
221001 Advertising and Public Relations	1,500	3,200	213 %		100
221009 Welfare and Entertainment	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %		170
221012 Small Office Equipment	466	600	129 %		600
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,000	560	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	6,360	97 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,566	6,360	97 %		1,620

Vote:589 Bulambuli District

Quarter2

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:	Inadequate space, Inadequate funding. Late release of funds which delays the procurement process.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>				

Vote:589 Bulambuli District**Quarter2**

227004 Fuel, Lubricants and Oils	1,502	312	21 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,792	18,170	68 %	8,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,792	18,170	68 %	8,196
Reasons for over/under performance: forged academic papers, inadequate funding.				
Output : 138204 LG Land management services				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Sessional board meetings to provide security of land. List of compensation rates compiled and maintained general administration and coordination of the district land board quarterly reports; prepared and submitted to the standing committee workplans and budgets prepared; and approved by council. Submission of land records to the ministry of lands. Field visits 			Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.
211103 Allowances	3,000	3,600	120 %	1,440
221005 Hire of Venue (chairs, projector, etc)	270	67	25 %	67
221008 Computer supplies and Information Technology (IT)	1,000	1,280	128 %	180
221009 Welfare and Entertainment	1,000	520	52 %	170
221011 Printing, Stationery, Photocopying and Binding	1,451	1,907	131 %	1,020
221012 Small Office Equipment	500	450	90 %	450

Vote:589 Bulambuli District

Quarter2

227001 Travel inland	3,000	2,502	83 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,221	10,326	101 %	4,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,221	10,326	101 %	4,387
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	<p> &nbsp;Reports submitted to relevant ministry. reviewed internal audit reports of departments and made relevant recommendations Reports&nbsp;from internal audit and Auditor general&nbsp;on sub counties reviewed and recommendations made . DPAC Members facilitated to attend training. &nbsp;public accounts committee reports compiled and submitted to relevant offices </p>			
211103 Allowances	6,000	3,500	58 %	1,500
221009 Welfare and Entertainment	1,500	420	28 %	180
221011 Printing, Stationery, Photocopying and Binding	1,500	1,010	67 %	550
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	5,458	2,457	45 %	1,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,958	7,387	49 %	3,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,958	7,387	49 %	3,687
Reasons for over/under performance: lack of cooperation amongst staff when called for review. Inadequate funding. work backlog.				

Vote:589 Bulambuli District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> All projects and programmes in lower local governments monitored and reports made. District Chairperson facilitated to attend workshops outside the district 	government programmes and projects monitored and supervised and reports made. district chairperson facilitated to attend meetings and workshops outside the district.		Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.	supervision and monitoring of government programs and projects. facilitate district chairperson to attend workshops and meetings outside the district.
211103 Allowances	134,348	48,900	36 %		32,600
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	18,694	61 %		8,878
227004 Fuel, Lubricants and Oils	20,000	4,950	25 %		4,500
228002 Maintenance - Vehicles	6,000	5,991	100 %		3,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	303,116	78,535	26 %		49,528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	303,116	78,535	26 %		49,528
Reasons for over/under performance: inadequate funding					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> 24 standing committees held at the district headquarters and minutes recorded. six council meetings held at the district headquarters six business committee meetings held and minutes recorded 	held two council meetings and minutes recorded district headquarters.. two business committee meetings held and minutes recorded at the district headquarters.		One Business committee meeting held and minutes recorded. 4 sector committee meetings held and minutes recorded. one council meetings held and minutes recorded.	hold business committee meetings hold four sectoral committee meetings and record minutes. hold one council meeting and record minutes. hold
211103 Allowances	14,000	3,200	23 %		3,200

Vote:589 Bulambuli District**Quarter2**

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	900	30 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	673	67 %	673
227001 Travel inland	12,792	4,930	39 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,792	9,703	31 %	9,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,792	9,703	31 %	9,703
Reasons for over/under performance: Low local revenue base.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,650</i>	<i>108,471</i>	<i>50 %</i>	<i>54,663</i>
<i>Non-Wage Reccurent:</i>	<i>617,829</i>	<i>155,758</i>	<i>25 %</i>	<i>99,228</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>264,229</i>	<i>31.6 %</i>	<i>153,891</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly Salaries for 38 sub-county extension staff paid	120 Farm Household visited per staff per quarter for extension services delivery		50 Farm Household visited per staff per quarter for extension services delivery	0 Farm Household visited per staff per quarter for extension services delivery
	Farm households visited and offered extension services	-90 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	8,000	67 %		8,000
227001 Travel inland	210,710	86,042	41 %		51,040

Vote:589 Bulambuli District

Quarter2

228002 Maintenance - Vehicles	31,960	15,400	48 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,670	109,442	43 %	67,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,670	109,442	43 %	67,040

Reasons for over/under performance:

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	Sector monthly meetings held	6 sector monthly meetings held	Sector monthly meetings held	3 sector monthly meetings held
	Agriculture sector staff trained	4 Crop/Livestock staff trained	Crop/Livestock staff trained	2 Crop/Livestock staff trained
	Veterinary sector staff trained	10 Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped	5 Crop/Livestock staff supervised and backstopped
	Agriculture sector staff supervised and backstopped	Equipment acquired 18 Plant	Equipment acquired Plant/Livestock health rallies held	Equipment acquired Plant(5)/Livestock (4) health rallies held
	Veterinary sector staff supervised and backstopped	(10)/Livestock health (8) rallies held	Sector Annual Review held	Sector Annual Review held
	National level meetings and workshops attended	1 Sector Annual Review held	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR	1 Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / 2 Production and NR
	Office Equipments and stationery acquired	2 Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / 2 Production and NR	Committee Fish farmers trained on modern fish farming methods and techniques	Committee Fish farmers trained on modern fish farming methods and techniques
	Plant health rallies/clinics held	2 Fish farmers trained on modern fish farming methods and techniques	Extension staff trained o basic Aquaculture concepts	Extension staff trained o basic Aquaculture concepts
	Animal health rallies/clinics held	Extension staff trained o basic Aquaculture concepts	Farmer visits and monitoring of demo ponds made.	Farmer visits and monitoring of demo ponds made.
	Sector Annual Review held	2 Farmer visits and monitoring of demo ponds made.		
	Monitoring of production and extension activities conducted by district leaders			
	Fish farmers trained on modern fish farming methods and techniques			
	Support supervision and fish farmer follow up visits conducted			
	Tsetse fly traps			

Vote:589 Bulambuli District**Quarter2**

	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	9,873	163 %		3,530
221002 Workshops and Seminars	13,400	5,030	38 %		2,890
221003 Staff Training	21,325	6,675	31 %		2,730
221011 Printing, Stationery, Photocopying and Binding	2,840	890	31 %		350

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	55,927	14,032	25 %	9,308
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	5,600	7,648	137 %	7,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,144	46,148	42 %	26,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,144	46,148	42 %	26,938

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	4 Laptop computers procured		4 Laptop computers procured	
	2 GPS sets procured		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				
-----	--	--	--	--

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:		Fish Inspections conducted in Local Market sof Kamu, Cheptui, Buyaga and Bulambuli T/C		Fish Markets inspected in Kamu, Cheptui, Buyaga and Bulambuli T/C markets Fishing activities regulated in the capture fisheries water bodies (Bunambutye and Bwikhonge sub-counties) 5 times in a quarter	
227001	Travel inland	967	480	50 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	967	480	50 %	240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	967	480	50 %	240
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop Diseases and Pests surveillance conducted in all 20 LLGs		Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs	
227001	Travel inland	1,852	930	50 %	465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,852	930	50 %	465
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,852	930	50 %	465
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Tsetse Vector surveillance conducted in all the 20 LLGs		Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs	
227001	Travel inland	967	480	50 %	240

Vote:589 Bulambuli District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	967	480	50 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	967	480	50 %	240

Reasons for over/under performance:

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	465	25 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,852	465	25 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,852	465	25 %	465

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Monthly salaries for 7 District Level staff paid		Monthly salaries for 45 departmental staff paid	
	Utility (Electricity) bills paid		Electricity bills paid	
	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 %	0
221014 Bank Charges and other Bank related costs	417	215	52 %	0
223005 Electricity	1,000	500	50 %	0

Vote:589 Bulambuli District**Quarter2**

228002 Maintenance - Vehicles	1,000	600	60 %	300
Wage Rect:	777,848	148,300	19 %	0
Non Wage Rect:	2,417	1,315	54 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	780,265	149,615	19 %	300

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	8,600	50 %	8,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	8,600	50 %	8,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	8,600	50 %	8,600

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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

Vote:589 Bulambuli District**Quarter2**

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	1 staff trained on tourism development 31 business enterprises inspected in 10 categories 1 table and 1 chair procured registered 4 SACCOs, 3 marketing cooperatives, 4 sensitization meetings held, 1 SACCO audited, 3 SACCO bank accounts opened, 1 GCS introduced to BCU	3 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	1 staff trained on tourism development 31 business enterprises inspected in 10 categories 1 table and 1 chair procured registered 4 SACCOs, 3 marketing cooperatives, 4 sensitization meetings held, 1 SACCO audited, 3 SACCO bank accounts opened, 1 GCS introduced to BCU
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	600

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative groups supervised, Cooperative groups mobilized, Cooperative groups assisted to register		3 Cooperative groups supervised, mobilized and assisted to register	
227001 Travel inland	2,400	1,200	50 %	600

Vote:589 Bulambuli District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	600

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourism promotion activities mainstreamed,			Hospitality facilities and Tourism sites identified thrice in quarter
	Hospitality facilities identified,			
	Tourism sites identified			
227001 Travel inland	2,414	1,206	50 %	603

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	1,206	50 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,414	1,206	50 %	603

Reasons for over/under performance:

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Sector staff trained			One Sector staff trained
221003 Staff Training	1,200	2,470	206 %	1,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,470	206 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	2,470	206 %	1,200

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

N/A				
Non Standard Outputs:	Office furniture procured			2 Office desks and 2 office chairs procured
	Sector activities monitored			One Monitoring field visit
227001 Travel inland	2,410	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

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>0</i>
<i>Non-Wage Reccurent:</i>	<i>399,892</i>	<i>173,936</i>	<i>43 %</i>	<i>107,291</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>322,237</i>	<i>23.8 %</i>	<i>107,291</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of salaries to both District and health centre staff			Payment of salaries to both District and health centre staff
211101 General Staff Salaries	2,978,447	1,419,499	48 %		674,887
Wage Rect:	2,978,447	1,419,499	48 %		674,887
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,978,447	1,419,499	48 %		674,887
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	200 children immunized with Pentavalent vaccine; 1,600 outpatients	23 children immunized with pentavalent vaccine. 165 patients seen in OPD		200 children, immunized with Pentavalent vaccine; 1,600 outpatients	23 children immunized with pentavalent vaccine. 165 patients seen in OPD
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: Poor community mobilization					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:589 Bulambuli District

Quarter2

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	28,974 patients seen in OPD 1st visit, 1,474 patients seen as reattendance, 1997 patients admitted, 1439 children immunized and 890 mothers were delivered	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	28,974 patients seen in OPD 1st visit, 1,474 patients seen as reattendance, 1997 patients admitted, 1439 children immunized and 890 mothers were delivered
263367	Sector Conditional Grant (Non-Wage)	101,187	44,542	44 %	19,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,187	44,542	44 %	19,245
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	101,187	44,542	44 %	19,245
Reasons for over/under performance:		Funding was limited community activities poorly done. Lack of logistics			
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		51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained	80 Villages declared ODF, 15 parishes declared ODF and two subcounties declared ODF
281504	Monitoring, Supervision & Appraisal of capital works	86,226	0	0 %	0
312104	Other Structures	205,277	36,126	18 %	1,856
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,226	0	0 %	0
	Donor Dev:	205,277	36,126	18 %	1,856
	Total:	291,503	36,126	12 %	1,856

Vote:589 Bulambuli District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released late.					
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	Procurement in process Evaluation of bidders done		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	Procurement in process Evaluation of bidders done
312101 Non-Residential Buildings	535,539	3,090	1 %		3,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	535,539	3,090	1 %		3,090
Donor Dev:	0	0	0 %		0
Total:	535,539	3,090	1 %		3,090
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					

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:		OPD and Maternity at Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC III	drawing plans for the maternity and theaters wards in Bumwambu HC	drawing plans for the maternity and theaters wards in Bumwambu HC	
312101	Non-Residential Buildings	27,306	3,820	14 %	3,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,306	3,820	14 %	3,820
	Donor Dev:	0	0	0 %	0
	Total:	27,306	3,820	14 %	3,820
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		1 quarter Support supervision to lower health facilities conducted. 1 quarterly DHMT meeting held 1 Vehicle and other office equipment maintained in functional state. 3 Monthly, 1 quarterly and 1 annual reports compiled & submitted Accountability and finance reports for 1st quarter made and submitted			
213002	Incapacity, death benefits and funeral expenses	500	500	100 %	500
221008	Computer supplies and Information Technology (IT)	1,000	580	58 %	400
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	856	86 %	426
221012	Small Office Equipment	600	375	63 %	375
221014	Bank Charges and other Bank related costs	937	266	28 %	52
222001	Telecommunications	2,900	1,470	51 %	745
223005	Electricity	1,000	500	50 %	500
224004	Cleaning and Sanitation	600	650	108 %	250
227001	Travel inland	3,600	2,644	73 %	2,644

Vote:589 Bulambuli District**Quarter2**

227004 Fuel, Lubricants and Oils	4,000	2,358	59 %	2,358
228002 Maintenance - Vehicles	5,000	7,083	142 %	4,557
228003 Maintenance – Machinery, Equipment & Furniture	800	500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,937	18,282	80 %	13,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,937	18,282	80 %	13,306
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,978,447</i>	<i>1,419,499</i>	<i>48 %</i>	<i>674,887</i>
<i>Non-Wage Reccurent:</i>	<i>125,649</i>	<i>62,824</i>	<i>50 %</i>	<i>32,552</i>
<i>GoU Dev:</i>	<i>679,766</i>	<i>6,910</i>	<i>1 %</i>	<i>6,910</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>36,126</i>	<i>18 %</i>	<i>1,856</i>
<i>Grand Total:</i>	<i>3,989,138</i>	<i>1,525,359</i>	<i>38.2 %</i>	<i>716,205</i>

Vote:589 Bulambuli District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	3,961,262	1,884,439	48 %		910,561
Wage Rect:	3,961,262	1,884,439	48 %		910,561
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,961,262	1,884,439	48 %		910,561
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350,938	115,818	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350,938	115,818	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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

Vote:589 Bulambuli District**Quarter2**

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		secondary seed school constructed in Bunambutye salaries paid USE paid	
211101 General Staff Salaries	1,126,146	554,458	49 %	326,720
227001 Travel inland	6,180	3,162	51 %	1,133
Wage Rect:	1,126,146	554,458	49 %	326,720
Non Wage Rect:	6,180	3,162	51 %	1,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,132,326	557,620	49 %	327,853

Reasons for over/under performance:

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 %	0

Vote:589 Bulambuli District**Quarter2**

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

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
----------------------------------	---------	---	-----	---

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

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Lithography 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 Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course	Payment of salaries to staff. Monitoring of primary and secondary schools. Submission of staff lists to OPM and MoES. maintenance of Vehicle and Motor cycles.	Salaries paid to Technical staff Staff capacity build Motorcycles/vehicle maintained SMC members Trained Refresher courses conducted	Payment of salaries to staff. Monitoring of primary and secondary schools. Submission of staff lists to OPM and MoES. maintenance of Vehicle and Motor cycles.
211101 General Staff Salaries	84,803	11,281	13 %	7,108
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40 %	600
221014 Bank Charges and other Bank related costs	100	128	128 %	88
227001 Travel inland	6,687	5,219	78 %	650
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	0
228002 Maintenance - Vehicles	4,271	400	9 %	0
Wage Rect:	84,803	11,281	13 %	7,108
Non Wage Rect:	22,558	7,347	33 %	1,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,360	18,628	17 %	8,446

Reasons for over/under performance: Inadequate funding for the Department.
Difficult Terrain that hinder Department activities.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	Conducting of PLE 2018. Supervision and monitoring of Both primary and Secondary schools.	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	Conducting of PLE 2018. Supervision and monitoring of Both primary and Secondary schools.
221005 Hire of Venue (chairs, projector, etc)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	612	606	99 %	0
227001 Travel inland	16,500	14,487	88 %	11,947
227004 Fuel, Lubricants and Oils	7,000	3,000	43 %	0
228002 Maintenance - Vehicles	1,500	865	58 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,512	18,958	72 %	12,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,512	18,958	72 %	12,272
Reasons for over/under performance:	Inadequate funding. Difficult terrain Harsh weather Patterns			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Referees trained Sports and Athletics conducted	Training of Sports teachers.	Referees trained Sports and Athletics conducted	Training of Sports teachers.
221011 Printing, Stationery, Photocopying and Binding	813	0	0 %	0
227001 Travel inland	2,687	1,400	52 %	0
227004 Fuel, Lubricants and Oils	1,500	1,400	93 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,800	56 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,800	56 %	1,400
Reasons for over/under performance:	Inadequate funding for the sector. Difficult terrain that hinder sports activities.			

Vote:589 Bulambuli District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
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	Conducted Training of School Management committees. Procurement of Office equipment. Assessment of Learners with special needs.		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	Conducted Training of School Management committees. Procurement of Office equipment. Assessment of Learners with special needs.
281504 Monitoring, Supervision & Appraisal of capital works	36,892	5,550	15 %		2,099
312101 Non-Residential Buildings	9,000	0	0 %		0
312104 Other Structures	7,058	0	0 %		0
312201 Transport Equipment	13,000	5,022	39 %		5,022
312211 Office Equipment	27,000	2,405	9 %		2,405
312213 ICT Equipment	8,653	7,000	81 %		7,000
312302 Intangible Fixed Assets	33,046	12,790	39 %		12,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,649	32,767	24 %		29,316
Donor Dev:	0	0	0 %		0
Total:	134,649	32,767	24 %		29,316
Reasons for over/under performance:	Continuous budget cuts by the center that hinder implementation of some activities. Inadequate funding for the department				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		Guidance and counselling 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 	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		
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	100	13 %	0
227001	Travel inland	3,000	880	29 %	0
227004	Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	980	20 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	980	20 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		5,172,211	2,450,178	47 %	1,244,389
Non-Wage Reccurent:		1,442,665	491,224	34 %	16,143
GoU Dev:		819,547	32,767	4 %	29,316
Donor Dev:		0	0	0 %	0
Grand Total:		7,434,424	2,974,169	40.0 %	1,289,847

Vote:589 Bulambuli District

Quarter2

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:	Payment of salaries for 12 staff for 12 Months 	Paid salaries for 12 staff by the 28th day for 3months. Verified staff payroll.		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 salaries for 12 staff by the 28th day for 3months. Verified staff payroll.
211101 General Staff Salaries	81,145	35,066	43 %		17,533
Wage Rect:	81,145	35,066	43 %		17,533
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,145	35,066	43 %		17,533
Reasons for over/under performance:	delays in salaries payment				
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	prepared and submitted reports to line ministries		1 District Road Commiittee Meetings held quartrly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	prepared and submitted reports to line ministries
281504 Monitoring, Supervision & Appraisal of capital works	12,572	7,339	58 %		1,332

Vote:589 Bulambuli District**Quarter2**

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	7,339	49 %	1,332
Donor Dev:	0	0	0 %	0
Total:	15,072	7,339	49 %	1,332

Reasons for over/under performance: Meagre resources

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	PERIODIC MAINTENANCE Tunyi - Buwokadala Road 4km Bunambutye - Greeke River 5km Bumugusya -Sisiyi SC 4km Kikobero - Kapchorwa Border 3.5km 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 - Bulumera 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	Roads maintained	roads maintained
-----------------------	---	------------------	------------------

Vote:589 Bulambuli District

Quarter2

	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	309,499	115 %	198,447
312202 Machinery and Equipment	50,241	51,260	102 %	23,160
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	319,869	360,760	113 %
	Donor Dev:	0	0	0 %
	Total:	319,869	360,760	113 %
Reasons for over/under performance:	limited resources unpredictable weather			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,145</i>	<i>35,066</i>	<i>43 %</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>368,099</i>	<i>110 %</i>	<i>222,939</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>403,165</i>	<i>96.9 %</i>	<i>240,471</i>

Vote:589 Bulambuli District

Quarter2

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	Paid salaries for 6 months. Procured office stationary for 6months. Maintained Supervision Pickup		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	Paid salaries for 3staff for 3months by the 28th day of every month. Procured office stationary Maintained supervision pickup
211101 General Staff Salaries	25,026	22,667	91 %		11,333
221011 Printing, Stationery, Photocopying and Binding	1,640	860	52 %		410
221012 Small Office Equipment	1,214	310	26 %		310
227004 Fuel, Lubricants and Oils	2,880	1,440	50 %		1,440
228002 Maintenance - Vehicles	9,500	5,180	55 %		4,729
Wage Rect:	25,026	22,667	91 %		11,333
Non Wage Rect:	15,234	7,790	51 %		6,889
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,260	30,457	76 %		18,222
Reasons for over/under performance:	Under Budgeted for wages/salaries High cost of repairs /vehicle maintenance				
Output : 098102 Supervision, monitoring and coordination					
N/A					

Vote:589 Bulambuli District

Quarter2

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	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			
211103 Allowances	1,760	440	25 %		0
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,820	455	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,820	455	25 %		0

Reasons for over/under performance:

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	Submitted Q 2 Reports to line ministries. Held District Water and sanitation coordination committee meeting. Held one social mobilisers meeting at District level.	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	Submitted Quarterly progress reports to line Ministries. Held one social Mobilisers meeting at District. Held on District Water and Sanitation Coordination committtee meeting at District	
211103 Allowances	4,177	1,050	25 %		0
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,165	1,774	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,165	1,774	22 %		0

Reasons for over/under performance: Meagre funding

Output : 098104 Promotion of Community Based Management

N/A

Vote:589 Bulambuli District

Quarter2

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 Commiittees 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. Formed and Trained 24 WUCS. Sensitised 24 Communities on 6 critical requirements.	sFormed and Trained 24 WUCS Sensitised 24 Communities on 6 critical requirement	
211103 Allowances	2,800	2,440	87 %	1,440
221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %	400

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	2,850	2,400	84 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	5,740	84 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	5,740	84 %	3,640

Reasons for over/under performance: Meagre resources

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

N/A				
Non Standard Outputs:	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	3,319	18 %	3,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,946	3,319	18 %	3,319
Donor Dev:	0	0	0 %	0
Total:	18,946	3,319	18 %	3,319

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A				

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:	selected boreholes drilled and rehabilitated	Rehabilitated 5 Boreholes; Bunambutye S/C, Bumufuni Parish, Busangai village (Atari P/S); Muyembe S/C, Bumugoya Parish, Simu Corner Village: Bukhalu S/C, Buyaga T/C, Police ST.; Nabbongo S/C, Bufukhula Parish, Bufukhula Village; Bwikhonge S/C, Bunalwere Parish, Bunalwere Village.	selected boreholes drilled and rehabilitated	Rehabilitated 5 Boreholes; Bunambutye S/C, Bumufuni Parish, Busangai village (Atari P/S); Muyembe S/C, Bumugoya Parish, Simu Corner Village: Bukhalu S/C, Buyaga T/C, Police ST.; Nabbongo S/C, Bufukhula Parish, Bufukhula Village; Bwikhonge S/C, Bunalwere Parish, Bunalwere Village.
281502 Feasibility Studies for Capital Works	13,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,200	670	11 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	164,000	670	0 %	0
Reasons for over/under performance:	Meagre resources, Too many Broken down Boreholes			

Output : 098184 Construction of piped water supply system

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:				
	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 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	212,000	630	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	25,026	22,667	91 %	11,333
Non-Wage Reccurent:	32,069	15,759	49 %	10,529
GoU Dev:	412,566	4,619	1 %	3,319
Donor Dev:	0	0	0 %	0
Grand Total:	469,661	43,044	9.2 %	25,181

Vote:589 Bulambuli District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for 6 staff paid.			Salary for 6 staff paid.	payment of salary to 6 staff
211101 General Staff Salaries	75,732	37,866	50 %		18,933
Wage Rect:	75,732	37,866	50 %		18,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,732	37,866	50 %		18,933
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management			Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	
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:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Increased Local Revenue & Illegal trading in timber related products minimized				
227001 Travel inland	500	0	0 %		0

Vote:589 Bulambuli District**Quarter2**

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:

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	Local communities trained on wetlands management Office stationery procured Reports submitted		Local communities trained in wetlands Reports submitted office stationery procured	
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:

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				
-----	--	--	--	--

Vote:589 Bulambuli District

Quarter2

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		
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		
		-site visits to projects for the current year -screening of construction projects in the district monitoring of the progress of the projects -procured legal books under lands office -conducted familiarization visits under physical planning. -		
281503 Engineering and Design Studies & Plans for capital works	11,000	4,571	42 %	4,571
311101 Land	19,000	2,662	14 %	2,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	7,233	24 %	7,233
Donor Dev:	0	0	0 %	0
Total:	30,000	7,233	24 %	7,233
Reasons for over/under performance:		None		
Total For Natural Resources : Wage Rect:	75,732	37,866	50 %	18,933
Non-Wage Reccurent:	6,574	0	0 %	0
GoU Dev:	30,000	7,233	24 %	7,233
Donor Dev:	0	0	0 %	0
Grand Total:	112,306	45,099	40.2 %	26,166

Vote:589 Bulambuli District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations	Paid salaries for 8 staff in the department by 28th of each month Facilitated 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	Paid salaries for 8 staff in the department by 28th of each month Facilitated 34 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	41,890	22 %		20,945
227001 Travel inland	5,000	2,380	48 %		1,190
Wage Rect:	192,984	41,890	22 %		20,945
Non Wage Rect:	5,000	2,380	48 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,984	44,270	22 %		22,135
Reasons for over/under performance: Inadquate staff in the department thus the under expenditure on salaries					

Vote:589 Bulambuli District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
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 with their quarterly allowances for conducting FAL classes in the quarter. • Facilitated CDOs to monitor FAL classes in the five districts of Nabbongo, Bukhalu, Bumugibole, Sisiyi, and Namisuni.		30 FAL instructors Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised	• Facilitated 31 FAL instructors with their quarterly allowances for conducting FAL classes in the quarter. • Facilitated CDOs to monitor FAL classes in the five districts of Nabbongo, Bukhalu, Bumugibole, Sisiyi, and Namisuni.
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	1,130	35 %		565
227004 Fuel, Lubricants and Oils	336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,130	25 %		565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,130	25 %		565
Reasons for over/under performance:	Heavy rains, cultural activities affected implementation of some activities like monitoring as most of the learners were more active in the cultural activities.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:589 Bulambuli District

Quarter2

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	Sensitised communities in Buginyanya, Bumugibole, Ssiyi, Simu and Bulaago sub-counties on promoting positive cultural practices and positive parenting. 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	• Sensitised communities in Buginyanya, Bumugibole, Ssiyi, Simu and Bulaago sub-counties on promoting positive cultural practices and positive parenting.
221009	Welfare and Entertainment	1,000	370	37 %	170
221011	Printing, Stationery, Photocopying and Binding	180	30	17 %	30
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	400	29 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	400	29 %	200
Reasons for over/under performance:		Limited funding for the sector			
Output : 108108 Children and Youth Services					
N/A					

Quarter2

91

Vote:589 Bulambuli District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	4 Youth Council Executive Committee meetings held 1 Youth Council meeting held 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	two youth executive council meetings have been conducted 3 youth representatives were facilitated to attend the national youth day		1 Youth Council Executive Committee meetings held	Conducted one youth executive council meeting
221009 Welfare and Entertainment	200	30	15 %		15
221011 Printing, Stationery, Photocopying and Binding	100	40	40 %		15
227001 Travel inland	2,000	990	50 %		270
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,060	42 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,060	42 %		300
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		Facilitated PWD representative to the National celebrations for the persons with disability in Nakaseke District.		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 1 groups Funded and funds disbursed to group 1 Monitoring and official handover of project to PWD groups 3 older persons Representative Facilitated to attend national Celebrations of International day for older persons	
One Report on the status of PWD activities in the district; prepared and submitted to the National Disability Council		• Made preparations for District level celebrations to mark the International day for persons with disabilities and celebrated the day successfully. Disbursed special grant to 1 PWD		• Facilitated PWD representative to the National celebrations for the persons with disability in Nakaseke District. • Made preparations for District level celebrations to mark the International day for persons with disabilities and celebrated the day successfully.	
District level celebrations to mark the international day for the disabled held		Held one PWD council Monitored PWD projects			
2 District disability council meetings Held		Held 1 Older Person Council			
10 PwD group Proposals evaluated		Facilitated representatives for Older persons to the national celebrations of older persons in Sheema			
2 verification visits to PWD groups done					
5 groups Funded and funds disbursed to group					
2 Monitoring and official handover of projects to PWD groups done					
3 older persons Representative Facilitated to attend national Celebrations of International day for older persons					
2 District older persons council meetings Held					
221009 Welfare and Entertainment	860	925	108 %		655
221011 Printing, Stationery, Photocopying and Binding	611	210	34 %		0
221014 Bank Charges and other Bank related costs	160	0	0 %		0
222001 Telecommunications	263	87	33 %		25
227001 Travel inland	17,046	3,637	21 %		300

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	360	176	49 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	5,035	26 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,300	5,035	26 %	1,040

Reasons for over/under performance: Limited funding for oler persons activities
 Delay by PWD groups to apply for special grant.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs: Stake holders from 4 institutions sensitized on promoting good cultural practices
 Culture Inventory Established
 Sensitised communities in Buginyanya,Bumugi bole, Ssiyi, Simu and Bulaago sub-counties on promoting positive cultural practices Coordinated Inzu Ya Masaaba and District stakeholders during preparations for Imbalu attended the Imbalu inaugurations at mutoto cultural site • Sensitised communities in Buginyanya,Bumugi bole, Ssiyi, Simu and Bulaago sub-counties on promoting positive cultural practices

221009 Welfare and Entertainment	410	272	66 %	170
221011 Printing, Stationery, Photocopying and Binding	75	30	40 %	0
221014 Bank Charges and other Bank related costs	20	0	0 %	0
222001 Telecommunications	10	40	400 %	30
227001 Travel inland	385	1,078	280 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	1,420	158 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	1,420	158 %	200

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

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

Vote:589 Bulambuli District**Quarter2**

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			
221009 Welfare and Entertainment	560	112	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	28	14 %	0
221014 Bank Charges and other Bank related costs	40	0	0 %	0
227001 Travel inland	1,200	160	13 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	300	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	300	13 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
-----	--	--	--	--

Vote:589 Bulambuli District

Quarter2

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:					
Output : 108117 Operation of the Community Based Services Department					
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>Prepared and submitted a quarterly report to MGSD</p> <ul style="list-style-type: none"> • Signed an MOUs with Spark Micro grants and Hannah Christian Aid • Carried out verification of CBOs and registered 19 CBOs that fulfilled the registration requirements • Procured assorted stationery, and cleaning materials for the office <p>Conducted Departmental meetings and participated in DTPCs, council committees and district council</p>			
221011	Printing, Stationery, Photocopying and Binding	1,074	622	58 %	492
221014	Bank Charges and other Bank related costs	11	117	1098 %	42
222001	Telecommunications	653	74	11 %	26
224004	Cleaning and Sanitation	300	100	33 %	100
227001	Travel inland	3,340	1,709	51 %	468

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	720	852	118 %	204
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,298	3,574	57 %	1,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,298	3,574	57 %	1,432
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Lap top, its accessories and printer procured	<ul style="list-style-type: none"> • Followed up UWEP and YLP groups for recoveries . • Mobilised sub-counties to generate enterprise proposals for FY2018/19 and 44 applications were received for UWEP 27 for YLP. • Co-ordinated enterprise approval meeting by DTP and DEC members.32 out of the 44 enterprise proposals received were approved by DTPC 12 were deferred for incomplete documentation and budget limitations. 27 YLP files were approved engaged sector experts to monitor and support women groups 		<ul style="list-style-type: none"> • Followed up UWEP and YLP groups for recoveries . • Mobilised sub-counties to generate enterprise proposals for FY2018/19 and 44 applications were received for UWEP 27 for YLP. • Co-ordinated enterprise approval meeting by DTP and DEC members.32 out of the 44 enterprise proposals received were approved by DTPC 12 were deferred for incomplete documentation and budget limitations. 27 YLP files were approved engaged sector experts to monitor and support women groups
312104 Other Structures	479,645	22,557	5 %	14,854
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	22,557	5 %	14,854
Donor Dev:	0	0	0 %	0
Total:	484,645	22,557	5 %	14,854
Reasons for over/under performance: Inadquate UWEP operations funds				
Total For Community Based Services : Wage Rect:	192,984	41,890	22 %	20,945
Non-Wage Reccurrent:	46,958	16,497	35 %	5,526
GoU Dev:	484,645	22,557	5 %	14,854

Vote:589 Bulambuli District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>724,587</i>	<i>80,943</i>	<i>11.2 %</i>	<i>41,325</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	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

Vote:589 Bulambuli District

Quarter2

	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	4,792	14 %		2,396
211103 Allowances	2,400	690	29 %		0
221011 Printing, Stationery, Photocopying and Binding	456	760	167 %		0
227004 Fuel, Lubricants and Oils	1,144	0	0 %		0
Wage Rect:	34,859	4,792	14 %		2,396
Non Wage Rect:	4,000	1,450	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,859	6,242	16 %		2,396

Reasons for over/under performance:

Output : 138302 District Planning

N/A					
Non Standard Outputs:	budget conference held office stationary procured	welfare provided for the staff stationary procured 2 quarterly report prepared and submitted		welfare provision for the staff stationary procured one quarterl report prepared and submitted	
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	4,504	3,600	80 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,513	1,635	65 %		340
227001 Travel inland	3,000	4,478	149 %		1,573

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	5,026	251 %	3,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,518	14,739	118 %	7,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,518	14,739	118 %	7,269
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	annual statistical Abstract prepared and submitted population action Plan prepared the District Population Data base harmonised and functionalised.	demographic data collection	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised	demographic data collection
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: limited funds for data collection				
Output : 138304 Demographic data collection				
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 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	1,000	345 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	1,000	78 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	1,000	78 %	1,000

Vote:589 Bulambuli District

Quarter2

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:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	five year development plan reviewed Annual work plan and budgets prepared and approved by council.	five year development plan reviewed budget conference was held		One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	five year development plan reviewed budget conference held
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: limited funding this limited the scope of the review					
Output : 138307 Management Information Systems					
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

Vote:589 Bulambuli District**Quarter2**

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	welfare provided monitoring conducted	one progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 1 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	welfare provided monitoring conducted
221009 Welfare and Entertainment	2,000	1,450	73 %	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	1,010
227002 Travel abroad	1,500	130	9 %	130
227004 Fuel, Lubricants and Oils	949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,449	3,280	51 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,449	3,280	51 %	2,590

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
-----	--	--	--	--

Vote:589 Bulambuli District**Quarter2**

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.		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.	
221011 Printing, Stationery, Photocopying and Binding	5,397	3,636	67 %	1,930
227001 Travel inland	15,000	8,133	54 %	6,504
227004 Fuel, Lubricants and Oils	6,000	3,212	54 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,397	14,980	57 %	8,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,397	14,980	57 %	8,730

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	<p>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</p>		<p>1 projector procured,two laptops and one table purchased monitoring of DDEG projects conducted office equipment maintained one binding machine procured</p>	two laptops and one table purchased monitoring of DDEG projects conducted office equipment maintained one binding machine procured
281504 Monitoring, Supervision & Appraisal of capital works	15,358	9,514	62 %	6,770
312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	2,500	1,200	48 %	800
312201 Transport Equipment	2,000	4,000	200 %	4,000
312202 Machinery and Equipment	5,000	2,010	40 %	1,210
312203 Furniture & Fixtures	4,425	0	0 %	0
312211 Office Equipment	8,500	1,910	22 %	1,910
312213 ICT Equipment	19,500	7,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,283	25,634	29 %	14,690
Donor Dev:	0	0	0 %	0
Total:	87,283	25,634	29 %	14,690
Reasons for over/under performance:	lack of means of transport for the department			
Total For Planning : Wage Rect:	34,859	4,792	14 %	2,396
Non-Wage Reccurent:	59,150	35,449	60 %	19,589
GoU Dev:	87,283	25,634	29 %	14,690
Donor Dev:	0	0	0 %	0
Grand Total:	181,292	65,875	36.3 %	36,675

Vote:589 Bulambuli District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	One staff paid for 3 months. One quarterly internal audit report submitted to Internal Auditor General and other stakeholders. Office stationery procured. Fuel procured for field activities.		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	One staff paid. One quarterly internal audit report submitted to Internal Auditor General and other stakeholders. Office stationery. Fuel procured for field activities.
211101 General Staff Salaries	41,586	7,497	18 %		3,847
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	400	40 %		200
227001 Travel inland	2,220	1,340	60 %		670

Vote:589 Bulambuli District

Quarter2

227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
	Wage Rect:	41,586	7,497	18 %	3,847
	Non Wage Rect:	5,820	3,240	56 %	1,870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,406	10,737	23 %	5,717
Reasons for over/under performance:		Inadequate staffing in the unit. limited transport facilities for field activities.			
Output : 148202 Internal Audit					
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 25 lower health facilities audited 14 secondary schools audited 54 primary schools audited Office stationery and small office equipment procured Four quarterly audit reports prepared for institutions.	17 lower local governments audited. 25 health units audited. 54 primary schools audited. Office stationery 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. 25 health units audited. 54 primary schools audited. Office stationery procured.
221008	Computer supplies and Information Technology (IT)	150	50	33 %	50
221011	Printing, Stationery, Photocopying and Binding	352	412	117 %	181
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	408	24 %	204
227004	Fuel, Lubricants and Oils	1,226	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	870	20 %	435
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	870	20 %	435

Vote:589 Bulambuli District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport facilities for field activity.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	one printer procured office Furniture procured 1 motorcycle maintained	Two laptop computers repaired and serviced.			Two laptop computers repaired and serviced.
312202 Machinery and Equipment	2,366	1,500	63 %		0
312203 Furniture & Fixtures	1,500	888	59 %		600
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	2,388	45 %		600
Donor Dev:	0	0	0 %		0
Total:	5,366	2,388	45 %		600
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	41,586	7,497	18 %		3,847
Non-Wage Reccurent:	10,170	4,110	40 %		2,305
GoU Dev:	5,366	2,388	45 %		600
Donor Dev:	0	0	0 %		0
Grand Total:	57,122	13,995	24.5 %		6,752

Vote:589 Bulambuli District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				303,507	50,881
Sector : Education				152,642	50,881
<i>Programme : Secondary Education</i>				152,642	50,881
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				152,642	50,881
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI SSS	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)		152,642	50,881
Sector : Health				32,000	0
<i>Programme : Primary Healthcare</i>				32,000	0
Capital Purchases					
<i>Output : Maternity Ward Construction and Rehabilitation</i>				15,000	0
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>				17,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Magala Bulegeni TC HC III	District Discretionary Development Equalization Grant		17,000	0
Sector : Public Sector Management				118,865	0
<i>Programme : District and Urban Administration</i>				118,865	0
Higher LG Services					
<i>Output : Human Resource Management Services</i>				118,865	0
Item : 211101 General Staff Salaries					
URBAN WAGES	Bulegeni BULEGENI TC	Urban Unconditional Grant (Wage)		118,865	0
LCIII : Bulaago				296,338	63,960
Sector : Works and Transport				4,200	5,042
<i>Programme : District, Urban and Community Access Roads</i>				4,200	5,042
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,200	5,042
Item : 312103 Roads and Bridges					

Vote:589 Bulambuli District

Quarter2

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
Bulaago	Tunyi URF	Other Transfers from Central Government		0	5,042
Roads and Bridges - Maintenance and Repair-1567	Dooba Zeema TC - Makutano 1.3km	Other Transfers from Central Government	„	1,500	0
Sector : Education				176,754	58,918
Programme : Pre-Primary and Primary Education				34,841	11,614
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,841	11,614
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 Nabiwutulu	Sector Conditional Grant (Non-Wage)		8,217	2,739
TUNYI P.S.	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		8,869	2,956
Programme : Secondary Education				141,913	47,304
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				141,913	47,304
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
Sector : Health				92,584	0
Programme : Primary Healthcare				92,584	0
Higher LG Services					
Output : District healthcare management services				92,584	0
Item : 211101 General Staff Salaries					
Bulaago HCII	Busiya Bulaago HCII	Sector Conditional Grant (Wage)		54,413	0
Nabiwutulu HCII	Dooba Nabiwutulu HCII	Sector Conditional Grant (Wage)		38,171	0
Sector : Water and Environment				22,800	0

Vote:589 Bulambuli District**Quarter2**

Programme : Rural Water Supply and Sanitation			19,800	0
Capital Purchases				
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugatisa Bugatisa, Bunasufa	Sector Development Grant	19,800	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Nibiwutulu Nabiwutulu	District Discretionary Development Equalization Grant	3,000	0
LCIII : Bulambuli TC			2,856,117	440,915
Sector : Agriculture			192,732	8,600
Programme : Agricultural Extension Services			128,906	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			128,906	0
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
Programme : District Production Services			63,826	8,600
Lower Local Services				
Output : Transfers to LG			17,200	8,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-county level	Administration Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	17,200	8,600

Vote:589 Bulambuli District**Quarter2**

Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Administration District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Output : Plant clinic/mini laboratory construction			31,626	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Administration District Headquarters	Sector Development Grant	31,626	0
Sector : Works and Transport			65,314	120,340
Programme : District, Urban and Community Access Roads			65,314	120,340
Capital Purchases				
Output : Administrative Capital			15,072	7,339
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
Supervision and Monitoring	Administration District Headquarters	Other Transfers from Central Government	0	1,332
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
Output : Non Standard Service Delivery Capital			50,241	113,001
Item : 312103 Roads and Bridges				
URF to town concils	Administration bulambuli TC	Other Transfers from Central Government	0	80,474
Item : 312202 Machinery and Equipment				
Maintenance of Road Plant	Administration District Headquarters	Other Transfers from Central Government	0	32,527
Maintenance of Road Plant	Administration Headquarters	Other Transfers from Central Government	0	32,527

Vote:589 Bulambuli District**Quarter2**

Equipment - Maintenance and Repair- 531	Administration works office	Other Transfers from Central Government	50,241	0
Sector : Education			257,990	48,987
Programme : Pre-Primary and Primary Education			93,712	6,344
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,032	6,344
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				
Output : Classroom construction and rehabilitation			74,680	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Mabugu primary school	Sector Development Grant	74,680	0
Programme : Secondary Education			29,628	9,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,628	9,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Butta Muyembe	Sector Conditional Grant (Non-Wage)	29,628	9,876
Programme : Education & Sports Management and Inspection			134,649	32,767
Capital Purchases				
Output : Administrative Capital			134,649	32,767
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Education Department	Sector Development Grant	36,892	5,550
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				

Vote:589 Bulambuli District**Quarter2**

Transport Equipment - Maintenance and Repair-1917	Administration Education department	Sector Development Grant	13,000	5,022
Item : 312211 Office Equipment				
Risograph purchased	Administration Education office	Sector Development Grant	17,000	0
special needs sector	Administration SNE sector	District Discretionary Development Equalization Grant	5,000	1,005
sports sector	Administration sports sector	District Discretionary Development Equalization Grant	5,000	1,400
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration education department	District Discretionary Development Equalization Grant	8,653	7,000
Item : 312302 Intangible Fixed Assets				
capacity building	Administration Education office	Sector Development Grant	33,046	12,790
Sector : Health			1,288,549	45,366
Programme : Primary Healthcare			1,288,549	45,366
Higher LG Services				
Output : District healthcare management services			945,812	0
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				
Output : Administrative Capital			291,503	45,366
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				
Fuel, oil and lubricants	Administration DHO's Office	Donor Funding	0	1,856
Travel Inland	Administration DHO's Office	Donor Funding	0	9,240
Materials and supplies - Assorted Materials-1163	Administration DHOs office	Donor Funding	205,277	34,271

Vote:589 Bulambuli District**Quarter2**

Output : Health Centre Construction and Rehabilitation			35,539	0
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
Output : Maternity Ward Construction and Rehabilitation			15,694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Administration DHO Office	Sector Development Grant	15,694	0
Sector : Water and Environment			47,946	8,533
Programme : Rural Water Supply and Sanitation			32,946	1,300
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,946	0
Item : 312101 Non-Residential Buildings				
Retention/Arrears	Administration District wide	Sector Development Grant	18,946	0
Output : Borehole drilling and rehabilitation			0	670
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Service Investment Costs	Administration District	Sector Development Grant	0	670
Output : Construction of piped water supply system			14,000	630
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
Programme : Natural Resources Management			15,000	7,233
Capital Purchases				
Output : Administrative Capital			15,000	7,233
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	4,571
Item : 311101 Land				
Real estate services - Land Expenses-1516	Administration headquarters	District Discretionary Development Equalization Grant	4,000	2,662

Vote:589 Bulambuli District**Quarter2**

Sector : Social Development			484,645	22,557
Programme : Community Mobilisation and Empowerment			484,645	22,557
Capital Purchases				
Output : Administrative Capital			484,645	22,557
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Entire district	Other Transfers from Central Government	479,645	22,557
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
Sector : Public Sector Management			471,745	179,044
Programme : District and Urban Administration			399,463	153,410
Higher LG Services				
Output : Human Resource Management Services			118,865	0
Item : 211101 General Staff Salaries				
URBAN WAGES	Administration BULAMBULI TC	Urban Unconditional Grant (Wage)	118,865	0
Capital Purchases				
Output : Administrative Capital			280,598	153,410
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Administration administraytion block	District Discretionary Development Equalization Grant	200,000	0
Administration Block	Administration headquarter	District Discretionary Development Equalization Grant	0	134,949
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				

Vote:589 Bulambuli District**Quarter2**

office Retooling	Administration administratration office	District Discretionary Development Equalization Grant	9,495	0
OFFICE CHAIR	Administration CAO'S OFFICE	District Discretionary Development Equalization Grant	0	850
retooling	Administration Headquarter	District Discretionary Development Equalization Grant	0	2,652
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	14,959
Programme : Local Government Planning Services			72,283	25,634
Capital Purchases				
Output : Administrative Capital			72,283	25,634
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Administration planning	District Discretionary Development Equalization Grant	6,000	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	9,358	5,514
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	1,200
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Administration planning office	District Discretionary Development Equalization Grant	2,000	4,000
Item : 312202 Machinery and Equipment				

Vote:589 Bulambuli District**Quarter2**

Machinery and Equipment - Maintenance and Repair-1078	Administration planning	District Discretionary Development Equalization Grant	5,000	2,010
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	700
small office equipment procured	Administration planning office	District Discretionary Development Equalization Grant	5,000	1,210
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
Sector : Accountability			47,195	7,488
Programme : Financial Management and Accountability(LG)			41,829	5,100
Capital Purchases				
Output : Administrative Capital			41,829	5,100
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	5,100
Programme : Internal Audit Services			5,366	2,388
Capital Purchases				
Output : Administrative Capital			5,366	2,388

Vote:589 Bulambuli District**Quarter2**

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	888
Item : 312211 Office Equipment				
purchase of one printer	Administration audit office	District Discretionary Development Equalization Grant	1,500	0
LCIII : Simu			135,474	0
Sector : Health			85,974	0
Programme : Primary Healthcare			85,974	0
Higher LG Services				
Output : District healthcare management services			85,974	0
Item : 211101 General Staff Salaries				
Bukibologoto HCIII	Bukibologoto Bukibologoto HCIII	Sector Conditional Grant (Wage)	85,974	0
Sector : Water and Environment			49,500	0
Programme : Rural Water Supply and Sanitation			49,500	0
Capital Purchases				
Output : Construction of piped water supply system			49,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kidega Kikuyu, Simu, Kidega	Sector Development Grant	49,500	0
LCIII : Buginyanya			335,637	48,192
Sector : Works and Transport			3,700	2,602
Programme : District, Urban and Community Access Roads			3,700	2,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,700	2,602
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kirwali Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,700	0

Vote:589 Bulambuli District**Quarter2**

Buginyanya subcounty	Bunatajje subcounty	Other Transfers from Central Government	0	2,602
Sector : Education			140,579	38,526
<i>Programme : Pre-Primary and Primary Education</i>			39,325	4,775
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,325	4,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali Buginyanya	Sector Conditional Grant (Non-Wage)	8,837	2,946
GOOZI P.S	Goozi Goozi	Sector Conditional Grant (Non-Wage)	5,488	1,829
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Goozi Goozi primary school	Sector Development Grant	25,000	0
<i>Programme : Secondary Education</i>			101,253	33,751
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			101,253	33,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	BUGWANYI Buginyanya	Sector Conditional Grant (Non-Wage)	101,253	33,751
Sector : Health			171,559	3,745
<i>Programme : Primary Healthcare</i>			171,559	3,745
Higher LG Services				
<i>Output : District healthcare management services</i>			164,069	0
Item : 211101 General Staff Salaries				
Buginyanya HCIII	Kirwali Buginyanya HCIII	Sector Conditional Grant (Wage)	164,069	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,490	3,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Kirwali	Sector Conditional Grant (Non-Wage)	7,490	3,745
Sector : Water and Environment			19,800	3,319
<i>Programme : Rural Water Supply and Sanitation</i>			19,800	3,319
Capital Purchases				

Vote:589 Bulambuli District**Quarter2**

Output : Non Standard Service Delivery Capital			0	3,319
Item : 312101 Non-Residential Buildings				
Retention for Buginyanya and Sisiyi GFS	Goozi Buginyanya and Sisiyi GFS	Sector Development Grant	0	3,319
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Goozi Goozi, Sisiyi (Suguta)	Sector Development Grant	19,800	0
LCIII : Lusha			314,354	12,285
Sector : Works and Transport			4,000	4,114
Programme : District, Urban and Community Access Roads			4,000	4,114
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	4,114
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
Lusha URF	Bumwambu Lusha	Other Transfers from Central Government	0	4,114
Sector : Education			13,053	4,351
Programme : Pre-Primary and Primary Education			13,053	4,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,053	4,351
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
Sector : Health			256,881	3,820
Programme : Primary Healthcare			256,881	3,820
Higher LG Services				
Output : District healthcare management services			246,576	0
Item : 211101 General Staff Salaries				
Bumwambu HCIII	Bumwambu Bumwambu HCIII	Sector Conditional Grant (Wage)	217,098	0

Vote:589 Bulambuli District**Quarter2**

Gombe HCII	Gombe Gombe HCII	Sector Conditional Grant (Wage)	29,477	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,306	3,820
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumwambu Bumwambu HC III	District Discretionary Development Equalization Grant	10,306	3,820
Sector : Water and Environment			40,420	0
Programme : Rural Water Supply and Sanitation			37,420	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			17,620	0
Item : 263370 Sector Development Grant				
Bulambuli District	Bunabude Bunabude	Sector Development Grant	17,620	0
Capital Purchases				
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumwambu Kisubi B, Magijeti	Sector Development Grant	19,800	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bumwambu Majinjedi	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kamu			1,700	2,947
Sector : Works and Transport			1,700	2,947
Programme : District, Urban and Community Access Roads			1,700	2,947
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,700	2,947
Item : 312103 Roads and Bridges				
Kamu URF	Kamu Parish Kamu	Other Transfers from Central Government	0	2,947
Roads and Bridges - Maintenance and Repair-1567	Kamu Parish Nairobi Corner - Kamu TC 1.2km	Other Transfers from Central Government	1,700	0

Vote:589 Bulambuli District**Quarter2**

LCIII : Bukhalu			628,346	157,830
Sector : Works and Transport			17,500	42,067
Programme : District, Urban and Community Access Roads			17,500	42,067
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	42,067
Item : 312103 Roads and Bridges				
Bukhalu suncounty	Bukhalu Bukhalu	Other Transfers from Central Government	0	12,180
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	23,387
Roads and Bridges - Maintenance and Repair-1567	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	3,000	6,500
Sector : Education			202,459	59,325
Programme : Pre-Primary and Primary Education			46,645	7,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,645	7,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	3,483	0
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				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

Vote:589 Bulambuli District

Quarter2

Building Construction - Latrines-237	Buyaga Town Board Buyaga township	Sector Development Grant	21,000	0
Programme : Secondary Education			155,814	51,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,814	51,938
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
Sector : Health			355,587	6,963
Programme : Primary Healthcare			355,587	6,963
Higher LG Services				
Output : District healthcare management services			341,662	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,925	6,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Bukhalu	Sector Conditional Grant (Non-Wage)	7,490	3,745
BUYAGA HEALTH CENTRE	Buyaga Central	Sector Conditional Grant (Non-Wage)	6,436	3,218
Sector : Water and Environment			52,800	49,475
Programme : Rural Water Supply and Sanitation			52,800	49,475
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,800	49,475
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				

Vote:589 Bulambuli District**Quarter2**

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
Borehole Rehabilitation	Buyaga Town Board Police ST.	Sector Development Grant	0	49,475
LCIII : Bunambutye			863,667	20,002
Sector : Works and Transport			50,000	8,855
Programme : District, Urban and Community Access Roads			50,000	8,855
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	8,855
Item : 312103 Roads and Bridges				
Bunambutye URF	Buluguya Bunambutye	Other Transfers from Central Government	0	8,855
Roads and Bridges - Maintenance and Repair-1567	Bumasali Bunambutye Greeke	Other Transfers from Central Government	50,000	0
Sector : Education			546,582	2,455
Programme : Pre-Primary and Primary Education			7,364	2,455
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,364	2,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele Atari	Sector Conditional Grant (Non-Wage)	7,364	2,455
Programme : Secondary Education			539,218	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			539,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumufuni Bumufuni senior secondary school	Sector Development Grant	539,218	0
Sector : Health			209,985	3,745
Programme : Primary Healthcare			209,985	3,745

Vote:589 Bulambuli District**Quarter2**

Higher LG Services				
Output : District healthcare management services			202,495	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	3,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluguya	Sector Conditional Grant (Non-Wage)	7,490	3,745
Sector : Water and Environment			57,100	4,948
Programme : Rural Water Supply and Sanitation			51,100	4,948
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,100	4,948
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				
Rehabilitation of one Borehole	Bumufuni	Sector Development Grant	0	4,948
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
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 311101 Land				

Vote:589 Bulambuli District

Quarter2

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
LCIII : Bulegeni				3,500	2,434
Sector : Works and Transport				3,500	2,434
Programme : District, Urban and Community Access Roads				3,500	2,434
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	2,434
Item : 312103 Roads and Bridges					
URF to Bulegeni sub county	Mbigi Bulegeni	Other Transfers from Central Government		0	2,434
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
LCIII : Buluganya				382,092	51,561
Sector : Works and Transport				3,500	6,165
Programme : District, Urban and Community Access Roads				3,500	6,165
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	6,165
Item : 312103 Roads and Bridges					
URF to Buluganya sub county	Buluganya Buluganya	Other Transfers from Central Government		0	6,165
Roads and Bridges - Maintenance and Repair-1567	Buluganya Zeema TC - Bumasobo SC	Other Transfers from Central Government		3,500	0
Sector : Education				149,952	41,651
Programme : Pre-Primary and Primary Education				57,625	10,875
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,625	10,875
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

Vote:589 Bulambuli District**Quarter2**

MASUGU P.S.	Mabugu Masugu	Sector Conditional Grant (Non-Wage)	7,670	2,557
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				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluganya Masugu P.S	Sector Development Grant	25,000	0
Programme : Secondary Education			92,327	30,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,327	30,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SS	Soti Buluganya	Sector Conditional Grant (Non-Wage)	92,327	30,776
Sector : Health			198,940	3,745
Programme : Primary Healthcare			198,940	3,745
Higher LG Services				
Output : District healthcare management services			191,450	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	3,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	7,490	3,745
Sector : Water and Environment			29,700	0
Programme : Rural Water Supply and Sanitation			29,700	0
Capital Purchases				
Output : Construction of piped water supply system			29,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buluganya Zeema, Kibondye	Sector Development Grant	29,700	0
LCIII : Nabbongo			672,509	41,529
Sector : Works and Transport			13,700	4,821

Vote:589 Bulambuli District**Quarter2**

Programme : District, Urban and Community Access Roads			13,700	4,821
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,700	4,821
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bunangaka Bunaminane -Sipi River	Other Transfers from Central Government	2,500	0
Nabbongo URF	Nabbongo Nabbongo	Other Transfers from Central Government	0	4,821
Roads and Bridges - Maintenance and Repair-1567	Nabbongo Nabbongo - Buwasheba 12.8km	Other Transfers from Central Government	11,200	0
Sector : Education			86,013	28,671
Programme : Pre-Primary and Primary Education			28,691	9,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,691	9,564
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
Programme : Secondary Education			57,322	19,107
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,322	19,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	57,322	19,107
Sector : Health			541,996	3,090
Programme : Primary Healthcare			541,996	3,090
Higher LG Services				
Output : District healthcare management services			41,996	0
Item : 211101 General Staff Salaries				
Bunangaka HCII	Bunangaka Bunangaka HCII	Sector Conditional Grant (Wage)	41,996	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	3,090

Vote:589 Bulambuli District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bunangaka Bunangaka HC II	Sector Development Grant	500,000	3,090
Sector : Water and Environment			30,800	4,948
Programme : Rural Water Supply and Sanitation			27,800	4,948
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	4,948
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumasokho Bubulo	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Bufukhula	Sector Development Grant	0	4,948
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
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bunangaka bunangaka health centre II	District Discretionary Development Equalization Grant	3,000	0
LCIII : Masira			191,610	10,909
Sector : Works and Transport			19,529	5,152
Programme : District, Urban and Community Access Roads			19,529	5,152
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,529	5,152
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
Masira URF	Buzemunwa Masira	Other Transfers from Central Government	0	5,152
Sector : Education			17,269	5,756

Vote:589 Bulambuli District**Quarter2**

Programme : Pre-Primary and Primary Education			17,269	5,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,269	5,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	5,166	1,722
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
Sector : Health			135,012	0
Programme : Primary Healthcare			135,012	0
Higher LG Services				
Output : District healthcare management services			135,012	0
Item : 211101 General Staff Salaries				
Masira HCIII	Kikobero Masira HCIII	Sector Conditional Grant (Wage)	135,012	0
Sector : Water and Environment			19,800	0
Programme : Rural Water Supply and Sanitation			19,800	0
Capital Purchases				
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dunga Dunga, Wamunga	Sector Development Grant	19,800	0
LCIII : Bumasobo			232,816	36,813
Sector : Works and Transport			0	5,117
Programme : District, Urban and Community Access Roads			0	5,117
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,117
Item : 312103 Roads and Bridges				
URF to Bumasobo	Bumasobo Bumasobo	Other Transfers from Central Government	0	5,117
Sector : Education			83,854	27,951
Programme : Pre-Primary and Primary Education			30,252	10,084
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,252	10,084
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:589 Bulambuli District**Quarter2**

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
Programme : Secondary Education			53,601	17,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,601	17,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SS	Bushunu Bumasobo	Sector Conditional Grant (Non-Wage)	53,601	17,867
Sector : Health			139,063	3,745
Programme : Primary Healthcare			139,063	3,745
Higher LG Services				
Output : District healthcare management services			131,573	0
Item : 211101 General Staff Salaries				
Bumasobo HCIII	Bushunu Bumasobo HCIII	Sector Conditional Grant (Wage)	131,573	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	3,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HC III	Bumasobo	Sector Conditional Grant (Non-Wage)	7,490	3,745
Sector : Water and Environment			9,900	0
Programme : Rural Water Supply and Sanitation			9,900	0
Capital Purchases				
Output : Construction of piped water supply system			9,900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumasobo Kagoro	Sector Development Grant	9,900	0
LCIII : Sisiyi			327,034	71,635
Sector : Works and Transport			133,000	59,917
Programme : District, Urban and Community Access Roads			133,000	59,917
Capital Purchases				
Output : Non Standard Service Delivery Capital			133,000	59,917
Item : 312103 Roads and Bridges				

Vote:589 Bulambuli District**Quarter2**

Periodic Maintenace of Sisiyi -Tunyi Road	Luzzi	Other Transfers from Central Government	0	12,700
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
Mechanised Routine MTCE of Gimayote -Malama RD 1.75KM	Kibanda Sisiyi	Other Transfers from Central Government	0	1,200
Periodic Maintenace of Bumugusya - Sisiyi SC Road 3.86km	Bumugusha Sisiyi	Other Transfers from Central Government	0	21,422
Sisiyi URF	Bumugusha Sisiyi	Other Transfers from Central Government	0	6,139
Roads and Bridges - Maintenance and Repair-1567	Luzzi Tunyi - Buwokadala 4km	Other Transfers from Central Government	80,000	18,456
Sector : Education			25,503	8,501
Programme : Pre-Primary and Primary Education			25,503	8,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,503	8,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
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 Bumwidyeke	Sector Conditional Grant (Non-Wage)	8,338	2,779
LUZZI P.S.	Bumugusha Luzzi	Sector Conditional Grant (Non-Wage)	5,528	1,843
Sector : Health			148,732	3,218
Programme : Primary Healthcare			148,732	3,218
Higher LG Services				
Output : District healthcare management services			140,771	0
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				

Vote:589 Bulambuli District**Quarter2**

Output : NGO Basic Healthcare Services (LLS)	1,524	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
TUNYI DISPENSARY Luzzi Sector Conditional Grant (Non-Wage)	1,524	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)	6,436	3,218
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUMUGUSHA HC II Bumugusha Sector Conditional Grant (Non-Wage)	6,436	3,218
Sector : Water and Environment	19,800	0
Programme : Rural Water Supply and Sanitation	19,800	0
Capital Purchases		
Output : Construction of piped water supply system	19,800	0
Item : 312104 Other Structures		
Construction Services - Water Bumugusha Sector Development Schemes-418 Bumugusha Grant	19,800	0
LCIII : Bumugibole	86,788	0
Sector : Health	76,888	0
Programme : Primary Healthcare	76,888	0
Higher LG Services		
Output : District healthcare management services	76,888	0
Item : 211101 General Staff Salaries		
Bumugibole HCIII Bumugibole Sector Conditional Bumugibole HCIII Grant (Wage)	76,888	0
Sector : Water and Environment	9,900	0
Programme : Rural Water Supply and Sanitation	9,900	0
Capital Purchases		
Output : Construction of piped water supply system	9,900	0
Item : 312104 Other Structures		
Construction Services - Water Bumugibole Sector Development Schemes-418 Bumugibole Grant	9,900	0
LCIII : Muyembe	131,832	44,616
Sector : Works and Transport	5,200	3,554
Programme : District, Urban and Community Access Roads	5,200	3,554
Capital Purchases		
Output : Non Standard Service Delivery Capital	5,200	3,554
Item : 312103 Roads and Bridges		

Vote:589 Bulambuli District

Quarter2

Muyembe URF	Bumugoya Muyembe	Other Transfers from Central Government	0	3,554
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
Sector : Education			104,711	34,904
Programme : Secondary Education			104,711	34,904
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,711	34,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	104,711	34,904
Sector : Health			2,421	1,211
Programme : Primary Healthcare			2,421	1,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	1,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bulako	Sector Conditional Grant (Non-Wage)	2,421	1,211
Sector : Water and Environment			4,500	4,948
Programme : Rural Water Supply and Sanitation			4,500	4,948
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	4,948
Item : 312104 Other Structures				
Borehole Rehabilitation	Bumugoya Simu Corner	Sector Development Grant	0	4,948
Construction Services - Maintenance and Repair-400	Bumugoya Simu Corner	Sector Development Grant	4,500	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya Muyembe	District Discretionary Development Equalization Grant	15,000	0

Vote:589 Bulambuli District**Quarter2**

LCIII : Bwikhonge			220,574	55,799
Sector : Works and Transport			3,600	4,920
Programme : District, Urban and Community Access Roads			3,600	4,920
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,600	4,920
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulumera Bungwanyani - Bulumera	Other Transfers from Central Government	3,600	0
Bwikhonge URF	Bulumera Bwikhonge	Other Transfers from Central Government	0	4,920
Sector : Education			146,047	48,682
Programme : Pre-Primary and Primary Education			40,209	13,403
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,209	13,403
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
Programme : Secondary Education			105,838	35,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,838	35,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	105,838	35,279
Sector : Health			43,127	2,197
Programme : Primary Healthcare			43,127	2,197
Higher LG Services				
Output : District healthcare management services			38,285	0
Item : 211101 General Staff Salaries				
Bwikhonge HCII	Buwekanda Bwikhonge HCII	Sector Conditional Grant (Wage)	38,285	0
Lower Local Services				

Vote:589 Bulambuli District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,843	2,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAGENI HC II	Bunalwere	Sector Conditional Grant (Non-Wage)	2,421	1,211
Bwikhonge HC II	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,421	986
Sector : Water and Environment			27,800	0
Programme : Rural Water Supply and Sanitation			27,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikhonge Bunamwamba	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Bunalwere	Sector Development Grant	0	0
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
LCIII : Namisuni			164,923	6,114
Sector : Works and Transport			6,500	0
Programme : District, Urban and Community Access Roads			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	0
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
Roads and Bridges - Maintenance and Repair-1567	Gamatimbei Nana -Namudongo 6km	Other Transfers from Central Government	4,000	0
Sector : Education			8,687	2,896
Programme : Pre-Primary and Primary Education			8,687	2,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,687	2,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	2,952	984

Vote:589 Bulambuli District**Quarter2**

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
Sector : Health			149,736	3,218
Programme : Primary Healthcare			149,736	3,218
Higher LG Services				
Output : District healthcare management services			143,300	0
Item : 211101 General Staff Salaries				
Gamatimbei HCIII	Gamatimbei Gamatimbei HCIII	Sector Conditional Grant (Wage)	143,300	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,436	3,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Gamatimbei	Sector Conditional Grant (Non-Wage)	6,436	3,218
LCIII : Bulegeni			0	61,070
Sector : Works and Transport			0	61,070
Programme : District, Urban and Community Access Roads			0	61,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	61,070
Item : 312103 Roads and Bridges				
URF	Mbigi Bulegeni TC	Other Transfers from Central Government	0	61,070
LCIII : Bumugibole			0	3,541
Sector : Works and Transport			0	3,541
Programme : District, Urban and Community Access Roads			0	3,541
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,541
Item : 312103 Roads and Bridges				
URF to Bumugibole sub county	Bumugibole Bumugibole	Other Transfers from Central Government	0	3,541
LCIII : Namisuni			0	4,031
Sector : Works and Transport			0	4,031
Programme : District, Urban and Community Access Roads			0	4,031
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,031

Vote:589 Bulambuli District**Quarter2**

Item : 312103 Roads and Bridges				
Namisuni URF	Namisuni Namisuni	Other Transfers from Central Government	0	4,031
LCIII : Simu			0	2,676
Sector : Works and Transport			0	2,676
Programme : District, Urban and Community Access Roads			0	2,676
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,676
Item : 312103 Roads and Bridges				
Simu URF	Simu SIMU	Other Transfers from Central Government	0	2,676
LCIII : Missing Subcounty			122,037	41,047
Sector : Education			84,869	28,290
Programme : Pre-Primary and Primary Education			53,442	17,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,442	17,814
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
Programme : Secondary Education			31,427	10,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,427	10,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIIRA SSS	Missing Parish Masiira	Sector Conditional Grant (Non-Wage)	31,427	10,476

Vote:589 Bulambuli District**Quarter2**

Sector : Health			37,168	12,757
Programme : Primary Healthcare			37,168	12,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,168	12,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,421	1,211
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,137	2,569
Masira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,490	2,842
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	1,211