
Vote:589 Bulambuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 13/05/2019

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

Vote:589 Bulambuli District**Quarter3****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	163,386	92%
Discretionary Government Transfers	4,704,888	3,857,590	82%
Conditional Government Transfers	13,549,186	10,507,395	78%
Other Government Transfers	2,158,497	1,662,317	77%
Donor Funding	205,277	45,366	22%
Total Revenues shares	20,795,098	16,236,054	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	181,292	159,988	118,656	88%	65%	74%
Internal Audit	57,122	42,973	22,836	75%	40%	53%
Administration	4,443,039	3,758,520	3,483,620	85%	78%	93%
Finance	340,783	276,845	231,981	81%	68%	84%
Statutory Bodies	836,480	642,369	417,308	77%	50%	65%
Production and Marketing	1,353,273	1,052,597	802,041	78%	59%	76%
Health	3,989,138	2,970,109	2,465,975	74%	62%	83%
Education	7,434,424	5,679,945	4,856,364	76%	65%	86%
Roads and Engineering	852,995	696,167	603,545	82%	71%	87%
Water	469,661	470,618	213,240	100%	45%	45%
Natural Resources	112,306	91,460	68,693	81%	61%	75%
Community Based Services	724,587	215,213	122,372	30%	17%	57%
Grand Total	20,795,098	16,056,805	13,406,630	77%	64%	83%
<i>Wage</i>	<i>11,102,688</i>	<i>8,179,094</i>	<i>7,573,267</i>	<i>74%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>4,934,502</i>	<i>3,952,684</i>	<i>3,680,261</i>	<i>80%</i>	<i>75%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,552,631</i>	<i>3,879,661</i>	<i>2,140,418</i>	<i>85%</i>	<i>47%</i>	<i>55%</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>

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

By the end of third quarter the District had a cumulative receipt of UGX 16,056,805,000 representing 77% of the planned UGX.20,795,098,000. The good budget performance was due to release of other Central Government grants which performed at 77%, Discretionary which performed at 82% conditional grants performed at 77% and local revenue which performed at 92% due to improved collections.

Local revenue cumulatively performed at UGX 163,386,000 representing 92% of the expected annual collection of UGX 177,250,000, contributing 0.8% of the total District revenue collection by end of the third quarter. This good performance was as a result of land fees which performed at 752% this was due to improved collection of local revenue

Cumulatively, the Central Government grants performed at UGShs 16,027,302,000 representing 79 % of the planned UGX. 20,412,571,000. This was 98% contribution to the overall District revenue collection as at end of the third quarter. Discretionary grants were released at 82%, conditional grants performed at 77% while other government transfers performed at 77%. This was due to URF then NUSAF,YLP and UWEP

The cumulative collection from development partners was UGX. 36,120,000 representing 22% by the end of the third quarter contributing to 0.6% of the total revenue collections. The poor performance was due to UNICEF funds that were realized however not fully realized as planned in the second quarter however the funds were not realized at all in the third quarter

Cumulatively in the third quarter, the District received UGX. 16,236,054,000 and disbursed the UGX 16,236,054,000 to the departments. Education received the highest amount of the total revenues UGX. 5,679,945,000 followed by health which received UGX 3,758,520,000 whereas Internal Audit got the least UGX. 42,973,000

In terms of expenditure,in the third the District cumulatively spent UGX. 13,406,630,000 out of the total cumulative release of UGX. 16,056,805,000 Wages performed at 74%, Non-Wage recurrent 80%, Domestic Development performed at 85% and donor 22%.

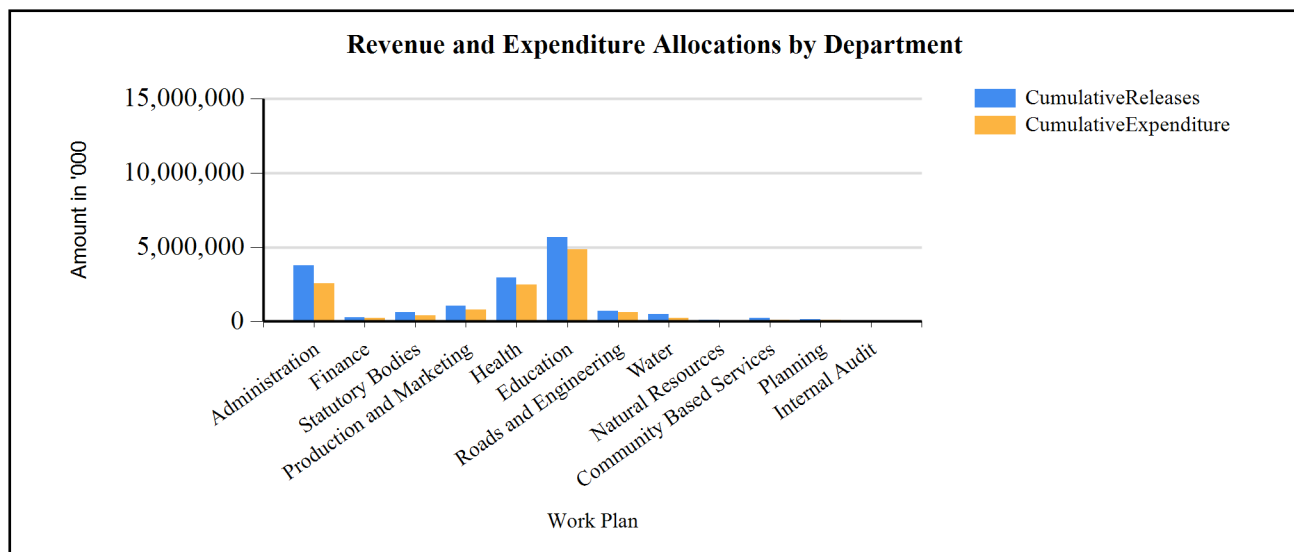
Cumulatively, by the end of the third quarter, the District had unspent balance of Ushs 2,829,424,000. The large proportion of the unspent balance was for wage and development

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grant.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	177,250	163,386	92 %
Local Services Tax	57,960	55,515	96 %
Land Fees	5,303	39,880	752 %
Business licenses	20,000	2,145	11 %
Registration of Businesses	8,600	0	0 %
Agency Fees	32,288	1,395	4 %
Market /Gate Charges	23,100	0	0 %
Other Fees and Charges	30,000	33,446	111 %
2a. Discretionary Government Transfers	4,704,888	3,857,590	82 %
District Unconditional Grant (Non-Wage)	921,961	691,471	75 %
Urban Unconditional Grant (Non-Wage)	99,025	74,269	75 %
District Discretionary Development Equalization Grant	1,231,408	1,231,408	100 %
Urban Unconditional Grant (Wage)	237,729	179,249	75 %
District Unconditional Grant (Wage)	2,171,490	1,637,919	75 %
Urban Discretionary Development Equalization Grant	43,274	43,274	100 %
2b. Conditional Government Transfers	13,549,186	10,507,395	78 %
Sector Conditional Grant (Wage)	8,693,468	6,541,174	75 %

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Sector Conditional Grant (Non-Wage)	2,039,328	1,410,174	69 %
Sector Development Grant	1,940,227	1,940,227	100 %
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 %
Pension for Local Governments	263,565	210,555	80 %
Gratuity for Local Governments	484,435	363,326	75 %
2c. Other Government Transfers	2,158,497	1,662,317	77 %
Northern Uganda Social Action Fund (NUSAF)	907,001	985,895	109 %
Uganda Road Fund (URF)	771,851	635,309	82 %
Uganda Women Entrepreneurship Program(UWEP)	163,009	8,427	5 %
Youth Livelihood Programme (YLP)	316,637	21,017	7 %
3. Donor Funding	205,277	45,366	22 %
United Nations Children Fund (UNICEF)	205,277	45,366	22 %
Total Revenues shares	20,795,098	16,236,054	78 %

Cumulative Performance for Locally Raised Revenues

by the end of the third quarter the district had received a cumulatively received a total local revenue of UGX 163,386,000 against the approved annual budget of UGX 177,250,000 representing 92% the good performance was due to land fees which cumulatively performed 752%,local service tax which performed at 96% then other fees and charges performed at 111% this good performed is attributed to improved collections

Cumulative Performance for Central Government Transfers

by the end of the third quarter the district had central government transfers cumulatively received a total of UG 16,027,302,000 against the approved budget of UGX 20,795,098,000 representing 79% of the planned budget the good performance was due DDEG which performed at 82%,central government transfers performed at 78% other government transfers performed at was due to NUSAF3 that performed at 109% and URF which performed at 82% and this was because more funds were received than anticipated

Cumulative Performance for Donor Funding

By the end of the third quarter the the district had received a total donor funding of UGX 45,366,000 against the approved annual budget of UGX 205,277,000 representing 22% the reason for the under performance is the district has very few donors and development partners,the funds actually planned for the third quarter were not received

By the end of the third quarter the the district had received a total donor funding of UGX 45,366,000 against the approved annual budget of UGX 205,277,000 representing 22% the reason for the under performance is the district has very few donors and development partners,the funds actually planned for the third quarter were not received

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	492,720	279,969	57 %	123,180	124,379	101 %
District Production Services	849,729	518,107	61 %	212,432	357,537	168 %
District Commercial Services	10,823	7,879	73 %	2,706	1,803	67 %
Sub- Total	1,353,273	805,956	60 %	338,317	483,719	143 %
Sector: Works and Transport						
District, Urban and Community Access Roads	852,995	603,545	71 %	213,249	293,003	137 %
Sub- Total	852,995	603,545	71 %	213,249	293,003	137 %
Sector: Education						
Pre-Primary and Primary Education	4,457,880	3,183,775	71 %	1,143,715	1,183,518	103 %
Secondary Education	2,698,022	1,535,727	57 %	760,560	635,948	84 %
Education & Sports Management and Inspection	273,521	135,082	49 %	72,053	61,929	86 %
Special Needs Education	5,000	1,780	36 %	1,667	800	48 %
Sub- Total	7,434,424	4,856,364	65 %	1,977,994	1,882,195	95 %
Sector: Health						
Primary Healthcare	3,966,201	2,442,683	62 %	991,550	935,606	94 %
Health Management and Supervision	22,937	23,291	102 %	5,734	5,009	87 %
Sub- Total	3,989,138	2,465,975	62 %	997,284	940,615	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,661	213,240	45 %	117,415	170,196	145 %
Natural Resources Management	112,306	68,693	61 %	28,076	23,594	84 %
Sub- Total	581,966	281,933	48 %	145,492	193,790	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	724,587	122,372	17 %	181,147	41,429	23 %
Sub- Total	724,587	122,372	17 %	181,147	41,429	23 %
Sector: Public Sector Management						
District and Urban Administration	4,443,039	3,503,145	79 %	1,110,776	1,790,758	161 %
Local Statutory Bodies	836,480	417,308	50 %	209,120	153,080	73 %
Local Government Planning Services	181,292	118,656	65 %	45,323	52,780	116 %
Sub- Total	5,460,811	4,039,109	74 %	1,365,219	1,996,618	146 %
Sector: Accountability						
Financial Management and Accountability(LG)	340,783	231,981	68 %	85,196	83,218	98 %
Internal Audit Services	57,122	22,836	40 %	14,280	8,841	62 %
Sub- Total	397,904	254,817	64 %	99,476	92,059	93 %
Grand Total	20,795,098	13,430,071	65 %	5,318,177	5,923,428	111 %

Vote:589 Bulambuli District**Quarter3****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	2,720,510	80%	849,716	802,345	94%
District Unconditional Grant (Non-Wage)	71,821	61,213	85%	18,016	17,955	100%
District Unconditional Grant (Wage)	1,066,925	797,479	75%	266,731	266,731	100%
General Public Service Pension Arrears (Budgeting)	21,242	21,242	100%	5,311	0	0%
Gratuity for Local Governments	484,435	363,326	75%	121,109	121,109	100%
Locally Raised Revenues	50,166	56,839	113%	12,541	20,000	159%
Multi-Sectoral Transfers to LLGs_NonWage	275,214	203,265	74%	68,760	68,296	99%
Other Transfers from Central Government	907,001	985,895	109%	226,750	229,481	101%
Pension for Local Governments	263,565	210,555	80%	65,891	78,773	120%
Salary arrears (Budgeting)	20,696	20,696	100%	5,174	0	0%
Urban Unconditional Grant (Wage)	237,729	0	0%	59,432	0	0%
Development Revenues	1,044,246	1,038,010	99%	261,061	353,081	135%
District Discretionary Development Equalization Grant	280,598	306,115	109%	70,150	119,073	170%
Multi-Sectoral Transfers to LLGs_Gou	763,648	731,895	96%	190,912	234,008	123%
Total Revenues shares	4,443,039	3,758,520	85%	1,110,777	1,155,426	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,304,654	629,476	48%	326,164	215,868	66%
Non Wage	2,094,139	1,923,031	92%	523,551	1,275,548	244%
Development Expenditure						
Domestic Development	1,044,246	950,638	91%	261,061	299,341	115%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,443,039	3,503,145	79%	1,110,776	1,790,758	161%
C: Unspent Balances						
Recurrent Balances		168,002	6%			
Wage		168,002				
Non Wage		0				
Development Balances		87,372	8%			
Domestic Development		87,372				
Donor Development		0				
Total Unspent		255,374	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative total revenue of UGX 3,758,520,000 against the annual budget of UGX 4,443,039,000 representing 85 % the department in the third quarter received a total revenue of UGX 353,081,000 against the the quarterly budget of the UGX 1,110,777,000 representing 135% of the quarterly budget.

By the end of the third quarter the department had a cumulative total expenditure of UGX 3,503,145,000 against the annual budget of UGX 4,443,039,000 representing 79%, the department had a quarterly expenditure of UGX 1,790,758,000 against the quarterly budget of UGX 1,110,776,000 representing 161% of the approved quarterly budget the reason for the over performance was non wage and DDEG which was received and spent over and above the budget

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 4th quarter and fencing phase one to be spent in 4th quarter pending approval of the contracts committee. 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

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 .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,953	224,079	75%	74,738	80,416	108%
District Unconditional Grant (Non-Wage)	53,880	36,260	67%	13,470	13,995	104%
District Unconditional Grant (Wage)	199,546	156,246	78%	49,887	56,473	113%
Locally Raised Revenues	45,459	31,573	69%	11,365	9,947	88%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Development Revenues	41,829	52,767	126%	10,457	13,943	133%
District Discretionary Development Equalization Grant	41,829	52,767	126%	10,457	13,943	133%
Total Revenues shares	340,783	276,845	81%	85,196	94,359	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,546	156,246	78%	49,887	56,473	113%
Non Wage	99,407	61,635	62%	24,852	17,745	71%
Development Expenditure						
Domestic Development	41,829	14,100	34%	10,457	9,000	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,783	231,981	68%	85,196	83,218	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,198				
Development Balances						
Domestic Development		38,667				
Donor Development		0				
Total Unspent		44,864	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had cumulatively received a total revenue of UGX 276,845,000 against an annual budget of 340,783,000 representing 81%, The department received a revenue of UGX 94,359,000 against a planned quarterly revenue of UGX 85,196,000 representing 111%. The reason for good performance was that it was received above the budget and fully utilised.

The department by the end of the third quarter had cumulatively spent UGX 234,981,000 against the annual budget of UGX 340,783,000 representing 68%. The department spent UGX83,218,000 against the Quarterly budget of UGX 85,196,000 representing 98%.

Reasons for unspent balances on the bank account

the unspent balance is meant for on going activities to be concluded in the fourth quarter which are payment of a motorcycle and procurement of office furniture

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 stopping in LLGs.
Processing of Payments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,480	642,369	77%	209,120	200,795	96%
District Unconditional Grant (Non-Wage)	566,143	424,607	75%	141,536	141,536	100%
District Unconditional Grant (Wage)	218,650	163,988	75%	54,663	54,663	100%
Locally Raised Revenues	51,686	53,774	104%	12,922	4,597	36%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	836,480	642,369	77%	209,120	200,795	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,650	162,232	74%	54,663	53,762	98%
Non Wage	617,829	255,076	41%	154,457	99,318	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,480	417,308	50%	209,120	153,080	73%
C: Unspent Balances						
Recurrent Balances						
Wage		1,755				
Non Wage		223,305				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		225,061	35%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative revenue of Ugx 642,369,000 against a total annual budget of UGX 836,480,000 representing 77% of the approved budget.

the sector received a quarterly revenue of UGX 200,795,000 against UGX 209,120,000 quarterly budget representing 96%.
the cumulative expenditure by the end of the third quarter was UGX417,308,000 against the approved annual budget o UGX 836,480,000 .

in the third quarter the sector spent UGX 153,080,000 against the quarterly budget of UGX 209,120,000.

the reason for under performance due to wage and non wage that was not fully utilised.

Reasons for unspent balances on the bank account

the unspent funds are for payment of ex-garatia for LCI and LCII chairpersons and honororia to be paid in quarter four

Highlights of physical performance by end of the quarter

Paid 32 district councillors their monthly allowances for the three months of January, February and March.

Held two council meetings and 8 standing committee meetings at the district headquarters.

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

procured stationery for clerk to council's office .

land board meetings were held at the distrtict head quarters.

District service commission recruited,promoted,confirmed and handled staff transfers at the district headquarters.

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*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	882,065	75%	294,435	297,919	101%
District Unconditional Grant (Wage)	150,236	105,590	70%	37,559	35,197	94%
Sector Conditional Grant (Non-Wage)	399,892	299,919	75%	99,973	99,973	100%
Sector Conditional Grant (Wage)	627,613	476,555	76%	156,903	162,749	104%
Development Revenues	175,532	170,532	97%	43,883	53,511	122%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	0	0%
Sector Development Grant	160,532	160,532	100%	40,133	53,511	133%
Total Revenues shares	1,353,273	1,052,597	78%	338,318	351,430	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,848	483,700	62%	194,461	335,400	172%
Non Wage	399,892	271,442	68%	99,973	97,506	98%
Development Expenditure						
Domestic Development	175,532	50,813	29%	43,883	50,813	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,353,273	805,956	60%	338,317	483,719	143%
C: Unspent Balances						
Recurrent Balances						
		126,922	14%			
Wage		98,445				
Non Wage		28,477				
Development Balances						
		119,719	70%			
Domestic Development		119,719				
Donor Development		0				
Total Unspent		246,641	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter the department had received a total cumulative revenue of UGX 1,052,597,000 representing 78% of the approved annual budget of UGX 1,353,273,000 and received UGX 351,430,000 in the third quarter representing 104% of the quarterly budget of UGX 350,584,000.

By the end of the third quarter the department had a total expenditure of UGX 805,956,000 representing 60% of the annual budget of UGX 1,353,273,000. the department had a quarterly expenditure of UGX 483,719,000 representing 143 % of the quarter's budget of UGX 338,318,000.

the good performance was due to wage because the actual wage was not well captured in the previous quarter but the department captured it this quarter, the good performance was also due to development grant which where more funds were received than that budget and spent

Reasons for unspent balances on the bank account

- The reason for unspent balance was due to delayed release of funds and 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
- demonstration sites established
- repair and maintenance of department vehicle and motorcycles

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*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	2,331,203	75%	776,024	779,155	100%
Sector Conditional Grant (Non-Wage)	125,649	94,236	75%	31,412	31,412	100%
Sector Conditional Grant (Wage)	2,978,447	2,236,967	75%	744,612	747,743	100%
Development Revenues	885,043	638,906	72%	221,261	197,847	89%
District Discretionary Development Equalization Grant	27,306	27,306	100%	6,826	9,102	133%
External Financing	205,277	45,366	22%	51,319	0	0%
Sector Development Grant	566,234	566,234	100%	141,558	188,745	133%
Transitional Development Grant	86,226	0	0%	21,557	0	0%
Total Revenues shares	3,989,138	2,970,109	74%	997,285	977,002	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,978,447	2,164,108	73%	744,612	744,609	100%
Non Wage	125,649	93,865	75%	31,412	31,040	99%
Development Expenditure						
Domestic Development	679,766	171,876	25%	169,941	164,966	97%
Donor Development	205,277	36,126	18%	51,319	0	0%
Total Expenditure	3,989,138	2,465,975	62%	997,284	940,615	94%
C: Unspent Balances						
Recurrent Balances		73,231	3%			
Wage		72,859				
Non Wage		372				
Development Balances		430,904	67%			
Domestic Development		421,664				
Donor Development		9,240				
Total Unspent		504,135	17%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a revenue of UGX 2,970,109,000 against approved budget of 3,989,138,000 while in the third quarter the department received 977,002,000 against the quarters budget of UGX 997,285,000 representing 98% of the quarterly budget. The department by end of the third quarter had cumulative a total expenditure of UGX 2,465,975,000 against the annual budget of UGX 3,989,138,000 representing 62% and in the third quarter the department had an expenditure of UGX 940,615,000 against the quarterly budget of 997,284,000 representing 94%.the good performance was due to wage that performed at 100% and non wage that performed at 99% in the third quarter

Reasons for unspent balances on the bank account

There is still a balance on capital development of Bunangaka HC III as construction is still in progress, Bulegeni HC III Construction work has not commenced. The construction of placenta Pit at muyembe HC IV has not been paid for though work has commenced. The contractor for water born toilet at Muyembe HC IV has only been paid partly because work is still ongoing. There is unspent balance on salaries because on non recruitment for the vacant posts. There is a balance on non wage due to ongoing procurement process for vehicle repairs. Unicef funds for Immunization were pending payment to beneficiaries at the time of preparing this report.

Highlights of physical performance by end of the quarter

Payment of staff salaries

Routine OPD consultations, inpatient admissions, Surgical operations, Providing anti retroviral treatments

Routine Immunizations

Delivery of expecting mothers

Antenatal care, family planning, disease surveillance, support supervision, maintenance of vehicles, communication, death and disability Environmental sanitation and occupational inspections.

Vote:589 Bulambuli District

Quarter3

*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	4,860,101	73%	1,773,108	1,782,771	101%
District Unconditional Grant (Wage)	84,803	63,602	75%	21,201	21,201	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,432,665	955,178	67%	477,555	477,622	100%
Sector Conditional Grant (Wage)	5,087,408	3,827,652	75%	1,271,852	1,283,948	101%
Development Revenues	819,547	819,845	100%	204,887	273,182	133%
District Discretionary Development Equalization Grant	18,653	18,950	102%	4,663	6,218	133%
Sector Development Grant	800,894	800,894	100%	200,224	266,965	133%
Total Revenues shares	7,434,424	5,679,945	76%	1,977,995	2,055,954	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,172,211	3,743,030	72%	1,293,053	1,292,852	100%
Non Wage	1,442,665	967,183	67%	480,055	475,959	99%
Development Expenditure						
Domestic Development	819,547	146,151	18%	204,887	113,384	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,434,424	4,856,364	65%	1,977,994	1,882,195	95%
C: Unspent Balances						
Recurrent Balances		149,887	3%			
Wage		148,224				
Non Wage		1,663				
Development Balances		673,694	82%			
Domestic Development		673,694				
Donor Development		0				
Total Unspent		823,581	14%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative revenue of UGX 5,679,945,000 representing 76% of the approval annual budget of UGX 7,434,424,000. The department recieved a total revenue of UGX 2,055,954,000 in the third quarter against the quarterly budget of UGX 1,500,440,000 representing 104%.

The department in the third quarter had a cummulative expenditure of UGX 4,856,364,000 ie, 65% and in the third quarter the department a total expenditure of UGX 1,882,195,000 representing 95% of the quarterly budget of UGX 1,977,994,000

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 was finished late and the construction is yet to start and 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.

Construction of 5 stance VIP latrines in Masugu P/s, Buyaga Township P/s, and construction of 2 classroom block and Head Teacher's house at Mabugu P/s.

Supervision of construction sites.

Handling of procurement process of Bunambutye Seed School.

Training of sports Teachers.

Vote:589 Bulambuli District

Quarter3

*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	60,859	75%	20,286	20,286	100%
District Unconditional Grant (Wage)	81,145	60,859	75%	20,286	20,286	100%
Development Revenues	771,851	635,309	82%	192,963	177,424	92%
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0%	109,227	0	0%
Other Transfers from Central Government	334,942	635,309	190%	83,735	177,424	212%
Total Revenues shares	852,995	696,167	82%	213,249	197,710	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,145	60,859	75%	20,286	25,793	127%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	771,851	542,686	70%	192,962	267,210	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	852,995	603,545	71%	213,249	293,003	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		92,622				
Donor Development		0				
Total Unspent		92,622	13%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the of the third quarter the sector had cumulatively received a total revenue of UGX 696,167,000 against the annual budget of UGX 852,995,000 representing 82%.the sector received UGX 197,710,000 in the third quarter against the approved quarterly budget of UGX 213,249,000 representing 93%
the good performance due to receipt of more funds than planned for both wage and URF

The sector had a cumulative expenditure of UGX 603,545,000 against the approved annual budget of UGX 852,995,000 representing 71%.the sector had a quarterly expenditure of UGX 293,003,000 against the approved quarterly budget of UGX 213,248,840 representing 137%

Reasons for unspent balances on the bank account

the reason for the non spent balance is that some roads will be rehabilitated and maintained in the fourth quarter

Highlights of physical performance by end of the quarter

Paid Salaries 12staff for 3Months Ushs 52,598,664

Transfers to LLGs were;

Bulambuli Town Council -Ushs 44,397,831

Bulegeni Town Council -Ushs 33,692,447

Buyaga Town Council -Ushs 12,902,454

Emergency funds of Ushs 30,000,000 to Bulegeni Town Council

BULAMBULI DLG

23.8KM Mechanised MTCE Done

6.0KM Periodic MTCE Done

1 Road Committee Meeting Held

BULAMBULI T/C

5.8km of Routine MTCE was done

0.8km of Periodic MTCE was done

BULEGENI T/C

12.3km of Routine MTCE was done

2.0km of Periodic MTCE was done

BUYAGA T/C

3.4km of Routine MTCE was done

0.5km of Periodic MTCE was done

CARS

24.5 km of Routine MTCE was done/ 3LINES CULVERTS

Vote:589 Bulambuli District

Quarter3

*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	58,052	102%	14,274	19,351	136%
District Unconditional Grant (Wage)	25,026	34,000	136%	6,256	11,333	181%
Sector Conditional Grant (Non-Wage)	32,069	24,052	75%	8,017	8,017	100%
Development Revenues	412,566	412,566	100%	103,142	137,522	133%
Sector Development Grant	412,566	412,566	100%	103,142	137,522	133%
Total Revenues shares	469,661	470,618	100%	117,415	156,873	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,026	34,000	136%	6,256	11,333	181%
Non Wage	32,069	24,052	75%	8,017	8,293	103%
Development Expenditure						
Domestic Development	412,566	155,189	38%	103,142	150,570	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,661	213,240	45%	117,415	170,196	145%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		257,377	62%			
Domestic Development		257,377				
Donor Development		0				
Total Unspent		257,377	55%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector by the end of the 3rd quarter had received a total cumulative revenue of 470,618,000/=representing 100% of the approved annual budget of 469,661,000/=-,the sector received a revenue of UGX 156,873,000 in the third quarter against the quarterly budget of UGX 177,415,036 representing 134%

In the Third Quarter the sector had a total cumulative expenditure of 213,240,000/= against the approved annual budget of UGX 469,661,000 representing 45% of the annual budget ,the sector had a quarterly expenditure of UGX 170,196,000 against the quarterly budget of 117,415,000/=representing 145%.the reason for the good performance was wage received above the wage budget and was fully utilized, development grant was equally received and spent above the budget.

Reasons for unspent balances on the bank account

Unspent Balance is meant for drilling of 6 boreholes and extension of 14 tapstand the money was not spent due to Ongoing Works under the Development Grant which will be done soon which include drilling of 6 boreholes and extension of 14 tapstands.

Highlights of physical performance by end of the quarter

The major activities undertaken are;

Payment of salaries for 3 staff for 3 Months

Extension of Sisiyi GFS 2Taps, Buluganya GFS 4Taps and Drilling One Borehole

Supply of HDPE Pipes for Extension all GFS in the District

Purchase of stationary and office Operations, Attending to Workshops

siting of 6 boreholes

Vote:589 Bulambuli District

Quarter3

*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	61,460	75%	20,576	20,947	102%
District Unconditional Grant (Wage)	75,732	56,799	75%	18,933	18,933	100%
Locally Raised Revenues	1,479	840	57%	370	740	200%
Sector Conditional Grant (Non-Wage)	5,095	3,821	75%	1,274	1,274	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	112,306	91,460	81%	28,076	30,947	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,732	56,799	75%	18,933	18,933	100%
Non Wage	6,574	4,661	71%	1,643	4,661	284%
Development Expenditure						
Domestic Development	30,000	7,233	24%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,306	68,693	61%	28,076	23,594	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		22,767				
Donor Development		0				
Total Unspent		22,767	25%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had cumulatively received a total revenue of UGX 91,460, 000 against the annual approved budget of UGX 112,306,000 representing 81%.In the third quarter the department received a total revenue of UGX 30,947,000 against a planned quarterly revenue of UGX 28,076,000 representing 110%.The department had cumulatively spent UGX 68,693,000 against an annual budget UGX 112,306,000 representing 61%,in the third quarter the department spent UGX 23,594,000 representing 84% of the approved quarterly budget the reason for the over performance was due to non wage that was over and above the planned, under performance was due to under utilization of DDEG

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 22,767,000 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
Monitoring successfully done
Communities trained in nursery management and woodlot establishment

Vote:589 Bulambuli District

Quarter3

*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	182,436	76%	59,985	59,735	100%
District Unconditional Grant (Wage)	192,984	144,738	75%	48,246	48,246	100%
Locally Raised Revenues	3,000	4,730	158%	750	500	67%
Sector Conditional Grant (Non-Wage)	43,958	32,968	75%	10,989	10,989	100%
Development Revenues	484,645	32,777	7%	121,161	10,220	8%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	0	0%
Other Transfers from Central Government	479,645	29,444	6%	119,911	10,220	9%
Total Revenues shares	724,587	215,213	30%	181,147	69,955	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,984	64,303	33%	48,246	22,413	46%
Non Wage	46,958	25,292	54%	11,739	8,796	75%
Development Expenditure						
Domestic Development	484,645	32,777	7%	121,161	10,220	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	724,587	122,372	17%	181,147	41,429	23%
C: Unspent Balances						
Recurrent Balances						
Wage		80,435				
Non Wage		12,406				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		92,841	43%			

Summary of Workplan Revenues and Expenditure by Source

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By the end of the third Quarter the department had received a total revenue of UGX 215213,000 representing 30% of the approved annual budget of UGX 724,587,000 and in the quarter the department received UGX.69,955,000 representing 39% of the quarterly budget of UGX 181,147,000

the department had a cumulative total expenditure of UGX 122,372,000 representing 17% of the approved annual budget of UGX 724,587,000 and the department spent UGX. 41429,000 representing 23% of the approved quarterly budget of UGX 181,147,000. the Under performance was due to funds that were not spent of wage, development and non wage leaving an unspent balance

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 9 department staff
- Paid facilitation allowances to 34 department staff for their operations
- Participate in the preparation of budgets and workplans for FY 2019/2020
- Prepared 2nd quarter report (PBS) for the department online
- 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.
- Participated in the HOD meeting with CAO that discussed issues relating to review of the DDP, External Audit, PPAC among others
- Signed an MOUs with Mbale Christian women Fellowship
- Attended the social services sectoral committee of council in which the departmental report for 1st and 2nd quarter 2018/2019 were discussed. Also attended the District council.
- Carried out verification of CBOs and registered 50 CBOs that fulfilled the registration requirements
- Procured assorted stationery, and cleaning materials for the office
- Held a council meeting with District PWDs council in which disability council priorities for 2019/2020 were developed and budgeted for.
 - Held a council meeting with District older persons' council in which older persons' council priorities for 2019/2020 were developed and budgeted for
 - Distributed 3100 kgs of rice to most vulnerable PWDs, Elderly and child headed families. The rice was donated by the OPM under the Disaster Management program
 - Facilitated 31 FAL instructors with their quarterly allowances for conducting FAL classes in the quarter.
 - Facilitated the CDOs to conduct supervision of FAL classes
 - Facilitated the district community department team to monitor FAL classes activities at the lower local governments
 - Compiled and submitted the sector annual work plan for Financial Year 2019/2020
 - Conducted women's day celebrations at District level under the theme *"Empowering Women Through Innovative Approaches to Social Protection; a Prerequisite for Inclusive and Sustainable Development."*
 - Conducted a District Women Committee meeting and the key outputs were the women council work plan for Financial Year 2019/2020 and action plan on matters discussed during the deliberations.
 - Sensitized communities of Bunambutye, Bwikhonge, Bumasobo, Masira, Bumugibole, Lusha and Buginyanya sub-counties on promoting positive cultural practices.
 - Disseminated gender related information to lower local government stakeholders.
 - Received feedback on UWEP enterprises approved TSU by MGLSD for funding during FY 2018/19. 33 enterprises

Vote:589 Bulambuli District

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amounting to UGX 153,910,000 were approved.

- Followed up groups for recoveries.
 - Compiled and submitted UWEP recovery status reports for January and February 2019
 - Processed transfer of funds recovered from women groups during the months of January and February 2019 UGX **20,341,000** to Bank of Uganda.
 - Conducted joint monitoring of UWEP projects by the Technical Planning Committee members in Bumasobo, Buluganya, Bulegeni Town Council, Buginyanya and Masira sub-counties.
 - Conducted UWEP programme review meetings with representatives of the stakeholders. The District was divided into three clusters with meeting venues at Nabiwutulu, Buginyanya and District headquarters. Key issues emphasized in the meeting included impact of the programme on the lives of the beneficiaries, visibility of the programme manifested in availability of the sign posts and actual projects on ground, project sustainability by the beneficiaries and loan recovery
 - Procured one laptop for documentation
- Conducted thirteen inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated.
 - Conducted interviews for seven male juveniles detained at the Bulambuli Central Police Station on charges of theft and defilement.
 - Attended eleven court sessions, five sessions at Bulambuli Grade One Magistrate's Court to represent three male juveniles who were on charges of theft, defilement and aggravated defilement and six sessions were attended at Sironko Chief Magisterial Court in respect of violence against children cases.
 - Handled seven child neglect and abandonment cases involving the failure to provide for 16 children, 8 males and 8 females, the parents who neglected their children, were instructed to meet their basic needs and also counseled on good parenting skills. They were also oriented on their duties of maintaining children as provided for by the Children Act section 5,6.
 - Provided psychosocial support to 9 couples, 3 male individual adults, 2 female individual adults, 8 children, 2 females and 6 males.
 - Conducted one monitoring and assessment visit to a juvenile delinquent from Bulambuli district who is on remand at Mbale Remand Home on charges of aggravated defilement.
 - Conducted a tracing and resettlement exercise for a male child who was found in Kampala. A social inquiry was conducted into the circumstances that led to his disappearance. The child was later integrated back to his home.
 - Conducted a sensitization meeting for district and sub county staff on the Children Amendment Act 2016.
 - Conducted a data quality assessment exercise with the aim of improving data management systems for OVC programs.
 - Conducted a support supervision visit to one female child who was placed under foster care in Bwikhonge sub county.
 - Coordinated and developed the second quarter OVC MIS report 2018-19 for interventions to OVC by service providers.
 - Followed up one child abuse case that involved one female child who was battered by her paternal uncle. She has also been stigmatized at school because of the health condition she was diagnosed with (Hepatitis B).
 - Facilitated the Youth Council executive members in the development of their annual work plan and budget for FY 2019-2020.
 - Facilitated the youth council executive to hold a district youth Council meeting
 - Facilitated Police to follow up YLP recoveries and apprehension of defiant YLP groups
 - Followed up Youth livelihood groups and made recoveries totaling to UGX. **66,222,215** in the quarter and all these funds have been transferred to BOU.
 - Held a refresher training for Sub county chiefs, CDOs and Accountants on YLP funds access and implementation procedures
 - Conducted a training for 25 YLP groups at sub county level that have benefited from the fund in the FY 2018/2019. Emphasis during the training was ensuring group cohesion, funds utilization as per guidelines and recovery.
 - Received and disbursed funds worth 296,000,000 for YLP projects for FY 2018/2019. All the funds were disbursed to the groups in a handover ceremony presided over by the RDC.
 - Facilitated members of DTPC, RDC and the Youth council executive to conduct monitoring of YLP groups. The findings indicate low recoveries among the groups that benefited between 2014 and 2017. Efforts are being made to ensure recoveries improve.

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Quarter3

*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	71,038	76%	23,502	20,874	89%
District Unconditional Grant (Non-Wage)	48,637	36,478	75%	12,159	12,159	100%
District Unconditional Grant (Wage)	34,859	23,429	67%	8,715	8,715	100%
Locally Raised Revenues	10,513	11,131	106%	2,628	0	0%
Development Revenues	87,283	88,950	102%	21,821	30,761	141%
District Discretionary Development Equalization Grant	87,283	88,950	102%	21,821	30,761	141%
Total Revenues shares	181,292	159,988	88%	45,323	51,635	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,859	7,169	21%	8,715	2,377	27%
Non Wage	59,150	47,609	80%	14,787	12,159	82%
Development Expenditure						
Domestic Development	87,283	63,878	73%	21,821	38,244	175%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,292	118,656	65%	45,323	52,780	116%
C: Unspent Balances						
Recurrent Balances						
		16,260	23%			
Wage		16,260				
Non Wage		0				
Development Balances						
		25,072	28%			
Domestic Development		25,072				
Donor Development		0				
Total Unspent		41,333	26%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 159,988,000 against the annual budget of UGX 181,292,000 representing 88% .in the third quarter the department received a total revenue of UGX51,635,000 against the quarterly budget of UGX 45,323,000 representing 144%

The department by the end of the third quarter cumulatively had an overall expenditure of UGX 118,292,000 representing 65% against the annual budget of UGX 181,292,00 while in the third quarter the department had an expenditure of UGX 52,780,000 against the quarterly budget of UGX 45,323,000 representing 116% of the quarterly budget

the reason for the under performance was wage that was received at 100% but only spent 27% this is due to vacant positions in the department however recruitment is ongoingthere was a noticebale good performance in the development grant up to 175% due to activities that had been delayed by the procurement process but were conducted in the third quarter

Reasons for unspent balances on the bank account

the unspent balance on account is money meant for wage and DDEG

it was unspent due to delayed works for example construction of Muyembe sub county offices was still on going by the end of the third quarter

there also some activities that are to be conducted in the forth quarter like procurement of filling cabinets for planning office and monitoring

wage had a balance due to vacant positions however submission to recurit have been made to DSC and recuritment process is on going

Highlights of physical performance by end of the quarter

the physical highlights the third quarter were;

Renovation of the commercial offices

construction of Muyembe headquarters to roofing level

preparation and submission of quarter two progress report

preparation and submission of draft budget estimates,performance contract and work plan

installation of book shelves in planning office

monitoring and supervision of government programs

conducted 3 technical planning committee meetings

Vote:589 Bulambuli District

Quarter3

*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	37,607	73%	12,939	12,702	98%
District Unconditional Grant (Non-Wage)	5,223	3,917	75%	1,306	1,306	100%
District Unconditional Grant (Wage)	41,586	31,190	75%	10,397	10,397	100%
Locally Raised Revenues	4,947	2,500	51%	1,237	1,000	81%
Development Revenues	5,366	5,366	100%	1,341	1,789	133%
District Discretionary Development Equalization Grant	5,366	5,366	100%	1,341	1,789	133%
Total Revenues shares	57,122	42,973	75%	14,280	14,491	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,586	11,344	27%	10,397	3,847	37%
Non Wage	10,170	6,415	63%	2,542	2,305	91%
Development Expenditure						
Domestic Development	5,366	5,077	95%	1,341	2,689	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,122	22,836	40%	14,280	8,841	62%
C: Unspent Balances						
Recurrent Balances						
		19,848	53%			
Wage		19,846				
Non Wage		2				
Development Balances						
		289	5%			
Domestic Development		289				
Donor Development		0				
Total Unspent		20,137	47%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total cumulative revenue of UGX 42,973,000/= against the approved annual budget of UGX 57,122,000/= representing 75%. The unit received 14,491,000/= in the third quarter representing 101%.

The unit by the end of the third quarter had cumulatively spent 22,836,000 representing 40%.

The unit spent UGX 8,841,000/= against the quarterly budget of UGX 14,280,000/= representing 62%.

Reasons for unspent balances on the bank account

The unspent balance is for wage and operation for fourth quarter.

Highlights of physical performance by end of the quarter

Submitted one audit report to the Internal auditor General and other stakeholders.

Procured office stationery.

Audited 17 lower local governments.

Audited 16 health centers.

Audited 11 departments.

Procured fuel for field activities.

Vote:589 Bulambuli District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 court cases attended too. Attended CAO's quarterly meeting. -Attended ULGA annual general meeting. - Paid ULGA annual subscription		Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.	Coordination, supervision, monitoring & mentoring of 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. - Attending different court cases. - CAOs Quarterly meeting. - ULGA annual general meeting. - Pay ULGA subscription.
211101 General Staff Salaries	1,066,925	629,476	59 %		215,868
211103 Allowances (Incl. Casuals, Temporary)	107,001	0	0 %		0
212105 Pension for Local Governments	263,565	210,480	80 %		78,766
212107 Gratuity for Local Governments	484,435	363,326	75 %		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	772	64 %		252

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221008 Computer supplies and Information Technology (IT)	1,500	1,930	129 %	640
221009 Welfare and Entertainment	2,000	1,900	95 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	5,480	137 %	1,398
221012 Small Office Equipment	1,500	1,350	90 %	50
221014 Bank Charges and other Bank related costs	1,200	860	72 %	175
221017 Subscriptions	6,000	6,000	100 %	2,000
222001 Telecommunications	500	300	60 %	200
222002 Postage and Courier	300	71	24 %	71
223005 Electricity	1,000	445	44 %	121
223006 Water	500	0	0 %	0
225001 Consultancy Services- Short term	4,000	741,268	18532 %	738,165
227001 Travel inland	31,851	84,858	266 %	41,965
227004 Fuel, Lubricants and Oils	18,000	16,850	94 %	4,400
228002 Maintenance - Vehicles	5,000	3,993	80 %	410
282101 Donations	800,000	200,000	25 %	200,000
321608 General Public Service Pension arrears (Budgeting)	21,242	20,766	98 %	0
Wage Rect:	1,066,925	629,476	59 %	215,868
Non Wage Rect:	1,756,794	1,660,650	95 %	1,189,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,823,719	2,290,127	81 %	1,405,589
Reasons for over/under performance: <ul style="list-style-type: none"> - Budget constraints. - Insufficient Non-wage allocation that is way below the planned activities. - unforeseen expenditures. - Limited transportation. i.e the Department does not have a vehicle or motorcycles to run its activities. 				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> 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. 			
211101 General Staff Salaries	237,729	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	455	91 %	0
221009 Welfare and Entertainment	278	0	0 %	0

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221012 Small Office Equipment	500	200	40 %	0
227001 Travel inland	12,000	10,335	86 %	3,330
Wage Rect:	237,729	0	0 %	0
Non Wage Rect:	13,278	10,990	83 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,007	10,990	4 %	3,330

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

- Induction of new staff
 - Training of accounts staff.
 - sensitize of staff on performance management.
 - Train 3 registry staff in basic registry procedures.
 - Train 5 technical staff at civil service college
 - career development for 6 staff.
 - sensitization of 24 staff due to retire.
 - Gender workshop for 20 people.
 train 30 TPC members in project proposal writing

capacity Building for 37 political leaders.
 - Induction of 80 staff.
 - Computer training for 13 staff.
 - sensitize60 staff in performance management.
 - Train 3 registry staff in basic registry procedures.
 - Train 5 technical staff at civil service college
 - career development for 6 staff.
 - sensitization of 24 staff due to retire.
 - Gender workshop for 20 people.
 train 30 TPC members in project proposal writing

321617 Salary Arrears (Budgeting)	20,696	20,696	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,696	20,696	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,696	20,696	100 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira -Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo -Bumufuni	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masra Muyembe		
221011	Printing, Stationery, Photocopying and Binding	445	0	0 %	0
227001	Travel inland	2,000	1,331	67 %	480
227004	Fuel, Lubricants and Oils	2,000	1,669	83 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,445	3,000	67 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,445	3,000	67 %	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 Procurement of safety gears.		
211103	Allowances (Incl. Casuals, Temporary)	7,200	5,100	71 %	1,800
221009	Welfare and Entertainment	500	5,000	1000 %	5,000
221012	Small Office Equipment	634	640	101 %	310

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224004 Cleaning and Sanitation	1,257	1,849	147 %	1,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,591	12,589	131 %	8,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,591	12,589	131 %	8,199

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.	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards		
221011 Printing, Stationery, Photocopying and Binding	6,417	4,800	75 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	4,800	75 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,417	4,800	75 %	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	- 200 files purchased. - Mails picked from post 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. Procurement of a desktop computer for the records office	- Purchase of files - Picking of mails from post office
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498	75 %	500
221012 Small Office Equipment	961	600	62 %	200

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	4,198	73 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,761	4,198	73 %	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	- Lap top purchased.	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	- Purchase laptop
221008 Computer supplies and Information Technology (IT)	1,500	1,110	74 %	390
221011 Printing, Stationery, Photocopying and Binding	443	1,733	392 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,943	2,843	146 %	2,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,943	2,843	146 %	2,003

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. -opening of the 2nd wing digging of foundation and making of blocks. - CBG -Trained secondary head teachers - Trained Accountants	Construction of Administration block. - Fencing of District Head quarters phase one.	- construction of the administration block. -opening of the 2nd wing digging of foundation and making of blocks. - CBG -Trained secondary head teachers - Trained Accountants -
312101 Non-Residential Buildings	200,000	184,506	92 %	49,557
312104 Other Structures	20,000	0	0 %	0

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312211 Office Equipment	9,495	3,502	37 %	0
312302 Intangible Fixed Assets	51,103	30,735	60 %	15,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,598	218,743	78 %	65,333
Donor Dev:	0	0	0 %	0
Total:	280,598	218,743	78 %	65,333
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,304,654</i>	<i>629,476</i>	<i>48 %</i>	<i>215,868</i>
<i>Non-Wage Reccurent:</i>	<i>1,818,925</i>	<i>1,719,766</i>	<i>95 %</i>	<i>1,207,252</i>
<i>GoU Dev:</i>	<i>280,598</i>	<i>218,743</i>	<i>78 %</i>	<i>65,333</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>2,567,986</i>	<i>75.4 %</i>	<i>1,488,454</i>

Vote:589 Bulambuli District**Quarter3****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					

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Quarter3

Non Standard Outputs:	<p>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</p> <p>Assorted Stationary procured LLGS of Buginyanya,Bumugi bole, 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..</p> <p>Collection of cash releases from MOFPED</p> <p>Preparation of departmental workplans and report to Council and public Procurement of office equipment,furniture, fixtures and fittings</p> <p>Payment of salaries to finance staff implemented at the district.</p>	<p>Preparation of consolidated semi annual and quarterly financial reports. Submission of financial reports to Auditor General and Accountant General. Coordination of both internal and external audit exercises. Procurement of fuel for departmental activities. Carrying out support supervision in LLGs. Procurement of cleaning materials for the office. Procurement of stationery for the department.</p>	<p>Monthly ,quarterly and annual workplans prepared</p> <p>Office equipment procured and maintained</p> <p>Audit reports responded to</p> <p>LLGS supervised and monitored</p> <p>Fuel,oils and lubricants procured</p> <p>Internal control systems maintained monthly</p> <p>Fittings and fixtures procured and installed</p>	<p>Preparation of consolidated semi annual and quarterly financial reports. Submission of financial reports to Auditor General and Accountant General. Coordination of both internal and external audit exercises. Procurement of fuel for departmental activities. Carrying out support supervision in LLGs. Procurement of cleaning materials for the office. Procurement of stationery for the department.</p>
211101 General Staff Salaries	199,546	156,246	78 %	56,473
221009 Welfare and Entertainment	766	740	97 %	340
221011 Printing, Stationery, Photocopying and Binding	5,250	12,044	229 %	3,620
221012 Small Office Equipment	525	1,117	213 %	0
221014 Bank Charges and other Bank related costs	1,050	502	48 %	221
222001 Telecommunications	1,000	0	0 %	0

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224004 Cleaning and Sanitation	500	785	157 %	320
227001 Travel inland	12,000	10,205	85 %	2,355
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	199,546	156,246	78 %	56,473
Non Wage Rect:	29,091	31,393	108 %	8,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,637	187,639	82 %	65,329

Reasons for over/under performance: Inadequate funding.

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:

Local Service Tax from all Government employees on our District payroll collected. Market revenue collectors, payroll management monitored quarterly

Revenue mobilisation and sensitization. Collection of local revenue. Collection of LST from payroll. Banking of corrected revenue.

Local revenue collected from LLGS Local revenue collected and Banked. Revenue assessment to LLGS quarterly

Revenue mobilisation and sensitization. Collection of local revenue. Collection of LST from payroll. Banking of corrected revenue.

Revenue assessment to LLGS quarterly

Follow up of local revenue performance in LLGS

Local revenue from Lower Local Governments mobilised

Local revenue sources from LLGs assessed

Local revenue in LLGs sensitized Businesses registered.

221011 Printing, Stationery, Photocopying and Binding	2,000	175	9 %	175
227001 Travel inland	4,000	3,306	83 %	660
227004 Fuel, Lubricants and Oils	4,000	991	25 %	0
228002 Maintenance - Vehicles	2,002	517	26 %	517

Wage Rect: 0 0 0 % 0

Non Wage Rect: 12,002 4,989 42 % 1,352

Gou Dev: 0 0 0 % 0

Donor Dev: 0 0 0 % 0

Total: 12,002 4,989 42 % 1,352

Reasons for over/under performance: Inadequate funding.
Inadequate transport facility.**Output : 148103 Budgeting and Planning Services**

N/A

Vote:589 Bulambuli District**Quarter3**

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

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, Internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	Preparation of Semi annual Financial statements. Coordination of internal audit exercise. Coordination of external financial correspondences. Submission of Semi annual financial reports to Auditor general and Accountant General. Submission of responses to Parliamentary PAC.	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	Preparation of Semi annual Financial statements. Coordination of internal audit exercise. Coordination of external financial correspondences. Submission of Semi annual financial reports to Auditor general and Accountant General. Submission of responses to Parliamentary PAC.
221008 Computer supplies and Information Technology (IT)	3,000	150	5 %	0
221009 Welfare and Entertainment	1,500	1,465	98 %	445
221011 Printing, Stationery, Photocopying and Binding	3,000	3,456	115 %	1,000
222001 Telecommunications	500	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	5,000	840	17 %	300
227004 Fuel, Lubricants and Oils	4,750	2,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,450	7,911	43 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,450	7,911	43 %	1,745

Reasons for over/under performance: Inadequate Funding.
Inadequate transport facilities.**Output : 148105 LG Accounting Services**

N/A				
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Non Standard Outputs:	Annual LG final accounts prepared and submitted to Auditor General	Preparation of Departmental financial reports. Filing of URA Returns.	Annual LG final accounts prepared and submitted to Auditor General	Preparation of Departmental financial reports. Filing of URA Returns.
	Office equipment and other accessories procured	Handling of bank correspondences.	Monitoring and supervision of LLGs carried out.	Handling of bank correspondences.
	Workplans prepared	Processing of payments.	Office equipment and other accessories procured	Processing of payments.
	Payments for all departments prepared	Preparation of departmental workplans.	Workplans prepared.	Preparation of departmental workplans.
	Support supervision to 17 LLGs	Carrying out		Carrying out
	Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe conducted..	Technical back stopping in LLGs.	Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.	Technical back stopping in LLGs.
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,775	60 %	2,485
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	800	450	56 %	200
227001 Travel inland	6,840	3,637	53 %	1,907
227004 Fuel, Lubricants and Oils	2,500	600	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	9,712	44 %	4,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	9,712	44 %	4,592

Reasons for over/under performance: Inadequate funding.

Output : 148108 Sector Management and Monitoring

N/A

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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.	Monitoring and supervision of 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.	Monitoring and supervision of LLGs
221011	Printing, Stationery, Photocopying and Binding	2,955	1,475	50 %	1,200
227001	Travel inland	4,000	3,811	95 %	0
227004	Fuel, Lubricants and Oils	5,000	2,345	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,955	7,631	64 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,955	7,631	64 %	1,200
Reasons for over/under performance:		Inadequate Funding.			
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 office fixtures and equipment.	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained	procurement of office fixtures and equipment.
312201	Transport Equipment	18,500	0	0 %	0
312203	Furniture & Fixtures	23,329	14,100	60 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,829	14,100	34 %	9,000
	Donor Dev:	0	0	0 %	0
	Total:	41,829	14,100	34 %	9,000
Reasons for over/under performance:		Inadequate funding			
Total For Finance : Wage Rect:		199,546	156,246	78 %	56,473
Non-Wage Reccurent:		99,339	61,635	62 %	17,745
GoU Dev:		41,829	14,100	34 %	9,000
Donor Dev:		0	0	0 %	0

Vote:589 Bulambuli District**Quarter3**

<i>Grand Total:</i>	<i>340,714</i>	<i>231,981</i>	<i>68.1 %</i>	<i>83,218</i>
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Vote:589 Bulambuli District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	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	payment of monthly allowances to 32 district councilors at the district headquarters. payment of salaries to 34 staff and political leaders by 28th of every month.		payment of allowances to 32 district councillors every month from January to march. 1 council session held at the district headquarters. 4 sector committee meetings held at the district headquarters. payment of salaries to 33 staff at the district headquarters.	payment of monthly allowances to 32 district councilors at the district headquarters. payment of salaries to 34 staff and political leaders by 28th of every month.
211101 General Staff Salaries	218,650	162,232	74 %		53,762
211103 Allowances (Incl. Casuals, Temporary)	16,500	9,600	58 %		3,200
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	160	16 %		80
221007 Books, Periodicals & Newspapers	1,000	744	74 %		264
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %		0
221009 Welfare and Entertainment	6,000	3,400	57 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	3,106	155 %		890
221012 Small Office Equipment	1,000	1,300	130 %		0
222001 Telecommunications	500	150	30 %		50
227001 Travel inland	192,384	15,065	8 %		5,265
227004 Fuel, Lubricants and Oils	1,000	471	47 %		120
Wage Rect:	218,650	162,232	74 %		53,762
Non Wage Rect:	224,384	35,646	16 %		10,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,035	197,878	45 %		64,131

Vote:589 Bulambuli District

Quarter3

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: Inadequate funding with low local revenue base.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> 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. 	preparation and submission of reports to PPDA . procurement of office stationery and consumables.		office equipment serviced and maintained. office stationery and consumables purchased. contract committee and evaluation committee meetings	preparation and submission of reports to PPDA . procurement of office stationery and consumables.
221001 Advertising and Public Relations	1,500	3,200	213 %		0
221009 Welfare and Entertainment	1,000	835	84 %		85
221011 Printing, Stationery, Photocopying and Binding	1,500	1,490	99 %		240
221012 Small Office Equipment	466	955	205 %		355
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,000	1,480	74 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	7,960	121 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,566	7,960	121 %		1,600
Reasons for over/under performance: inadequate storage space yet a lot of information is generated in the sector.					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Recruitment, confirmation, regularization, disciplining, transfer, promotion and retirement of staff. Seminars and Workshops procurement of office stationery and furniture computer servicing Procurement of fuel. payment of debts. advertisement of jobs procurement of newspapers and periodicals provision of meals and refreshments to members of DSC 	promotion of records staff, redesignation of appointments for health workers, procurement staff, confirmation of staff . procurement of office stationery. advertisement of vacancies. procurement of newspapers. provision of meals and refreshments to members of DSC.		Recruitment, confirmation, regularization, disciplining, transfer, promotion and retirement of staff. Seminars and Workshops Procurement of office stationery and furniture Computer servicing Procurement of fuel. Payment of debts. Advertisement of jobs Procurement of newspapers and periodicals Provision of meals and refreshments to members of DSC	promotion of records staff, redesignation of appointments for health workers, procurement staff, confirmation of staff . procurement of office stationery. advertisement of vacancies. procurement of newspapers. provision of meals and refreshments to members of DSC.
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,440	136 %		3,440
221004 Recruitment Expenses	2,000	8,060	403 %		560
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	792	26 %		264
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		0
221009 Welfare and Entertainment	2,000	3,725	186 %		2,025
221011 Printing, Stationery, Photocopying and Binding	3,000	4,110	137 %		1,350
221012 Small Office Equipment	1,000	1,220	122 %		500
222001 Telecommunications	500	200	40 %		200
227001 Travel inland	6,290	8,150	130 %		6,250

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227004 Fuel, Lubricants and Oils	1,502	312	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,792	32,759	122 %	14,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,792	32,759	122 %	14,589

Reasons for over/under performance: Forgery of documents for applicants.
political interference in the recruitment process.

Output : 138204 LG Land management services

N/A

Non Standard Outputs:

 Sessional landboard meetings held to compile compensation rates .
 board meetings to provide security of land.
 List of compensation rates compiled and maintained
 general administration and cordination 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.

landboard meetings held to compile compensation rates . procuremet of office stationery.

211103 Allowances (Incl. Casuals, Temporary)	3,000	10,800	360 %	7,200
221005 Hire of Venue (chairs, projector, etc)	270	67	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,280	128 %	0
221009 Welfare and Entertainment	1,000	700	70 %	180
221011 Printing, Stationery, Photocopying and Binding	1,451	2,407	166 %	500
221012 Small Office Equipment	500	450	90 %	0

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227001 Travel inland	3,000	3,632	121 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,221	19,336	189 %	9,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,221	19,336	189 %	9,010
Reasons for over/under performance: inadequate funding. ignorance among community on land registration matters and advantages				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	<p></p> <p>&nbsp;Reports on Departments at the district&nbsp;head quarters by Internal and Auditor General&nbsp;reviewed and relevant recommendations made.</p> <p>Reports&nbsp;from internal audit and Auditor general&nbsp;on sub counties reviewed and recommendations made . </p> <p>DPAC Members facilitated to attend training.</p> <p>&nbsp;public accounts committee reports compiled and submitted to relevant offices </p> <p></p> <p>Chief internal auditor reports for subcounties for the year 2016/2017 for all 4 quarters reviewed and reports produced and submitted.</p> <p>DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of District departments reviewed and relevant recommendations made.</p> <p>Chief internal auditor reports for subcounties for the year 2016/2017 for all 4 quarters reviewed and reports produced and submitted.</p>			
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,500	92 %	2,000
221009 Welfare and Entertainment	1,500	660	44 %	240
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %	240
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	5,458	3,677	67 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,958	11,087	74 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,958	11,087	74 %	3,700
Reasons for over/under performance: inadequate funding. lack of cooperation by some staff when called upon to attend DPAC sessions				

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Quarter3

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 	monitoring and supervision of government programmes at lower local governments and reports made. district chairperson facilitated to attend workshops and meetings outside the district.		Government programs and projects monitored and supervised and reports made. District Chairperson facilitated to attend workshops and seminars outside the district.	monitoring and supervision of government programmes at lower local governments and reports made. district chairperson facilitated to attend workshops and meetings outside the district.
211103 Allowances (Incl. Casuals, Temporary)	134,348	73,350	55 %		24,450
221009 Welfare and Entertainment	110,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	400	27 %		400
227001 Travel inland	30,468	30,944	102 %		12,250
227004 Fuel, Lubricants and Oils	20,000	9,450	47 %		4,500
228002 Maintenance - Vehicles	6,000	5,991	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	303,116	120,135	40 %		41,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	303,116	120,135	40 %		41,600
Reasons for over/under performance:					
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 head quarters six business committee meetings held and minutes recorded 	one business committee meeting held. 4 sector committee meetings held and minutes recorded.		One Business committee meeting held and minutes recorded. 4 sector committee meetings held and minutes recorded. one council meetings held and minutes recorded.	one business committee meeting held. 4 sector committee meetings held and minutes recorded.
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,600	69 %		6,400

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221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,720	91 %	1,820
221011 Printing, Stationery, Photocopying and Binding	1,000	1,893	189 %	1,220
227001 Travel inland	12,792	13,940	109 %	9,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,792	28,153	89 %	18,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,792	28,153	89 %	18,450
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,650</i>	<i>162,232</i>	<i>74 %</i>	<i>53,762</i>
<i>Non-Wage Reccurent:</i>	<i>617,829</i>	<i>255,076</i>	<i>41 %</i>	<i>99,318</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>417,308</i>	<i>49.9 %</i>	<i>153,080</i>

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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	10 days spent by Extension staff for data collection on Farmer groups and Farm House holds		50 Farm Household visited per staff per quarter for extension services delivery	10 days spent by Extension staff for data collection on Farmer groups and Farm House holds
	Farm households visited and offered extension services	8 days spent by Extension staff for collection of data on acreage, yield and production.		40 Farm households visited for agricultural data collected per staff per quarter	8 days spent by Extension staff for collection of data on acreage, yield and production.
	Farmer groups;farmers identified and profiled	Farmer trained mainly on pest and disease management, crop and animal husbandry.		Motorcycle maintained once per staff per quarter	Farmer trained mainly on pest and disease management, crop and animal husbandry.
	Basic crop and livestock data collected, Agricultural statistics established	20 Staff facilitated to repair & service motorcycles		One demonstration established per staff	20 Staff facilitated to repair & service motorcycles
	Service providers along various value chains identified and profiled	5 days spent on the monitoring and supervision of the implemented agricultural extension activities and other production projects		Production activities implementation monitored once per quarter	5 days spent on the monitoring and supervision of the implemented agricultural extension activities and other production projects
	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 %		0
227001 Travel inland	210,710	133,298	63 %		47,256

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228002 Maintenance - Vehicles	31,960	23,400	73 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,670	164,698	65 %	55,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,670	164,698	65 %	55,256

Reasons for over/under performance: challenge of pests and diseases
low adoption of technologies by farmers

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Sector monthly meetings held	Sector monthly meetings held
	Agriculture sector staff trained	Crop/Livestock staff trained
	Veterinary sector staff trained	Crop/Livestock staff supervised and backstopped
	Agriculture sector staff supervised and backstopped	Equipment acquired
	Veterinary sector staff supervised and backstopped	Plant/Livestock health rallies held
	National level meetings and workshops attended	Sector Annual Review held
	Office Equipments and stationery acquired	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR
	Plant health rallies/clinics held	Committee Fish farmers trained on modern fish farming methods and techniques
	Animal health rallies/clinics held	Extension staff trained o basic Aquaculture concepts
	Sector Annual Review held	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	

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		deployed and tsetse fly catch surveys conducted			
		Apiary farmers and farmer groups visited and supported			
		Apiary farmers at sub-county level mobilized and sensitized and Sub- county level Apiary farmer groups formed			
		Workshop for District level Apiary stakeholders held			
		Apiary farmers HLFO formed			
		Work plans, Reports prepared and submitted in time			
		Quarterly staff Review and planning meetings held			
		Staff support Supervision and backstopping visits conducted			
		Maize value chain actors mobilized and Maize MSIP formed			
		Office Equipments and stationery acquired and office equipment maintained			
		Departmental Vehicle repaired and maintained			
		Fuel procured			
		Production and field extension activities monitored by district leaders			
211103	Allowances (Incl. Casuals, Temporary)	6,052	16,053	265 %	6,180
221002	Workshops and Seminars	13,400	10,730	80 %	5,700
221003	Staff Training	21,325	11,320	53 %	4,645
221011	Printing, Stationery, Photocopying and Binding	2,840	1,990	70 %	1,100

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227001 Travel inland	55,927	27,600	49 %	13,568
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	5,600	8,765	157 %	1,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,144	79,458	73 %	33,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,144	79,458	73 %	33,310

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	4 Laptop computers procured		2 Motorcycles procured	
	2 GPS sets procured		Assorted Agricultural technologies and inputs 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	9,930	99 %	9,930
312213 ICT Equipment	26,000	25,883	100 %	25,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	35,813	28 %	35,813
Donor Dev:	0	0	0 %	0
Total:	128,906	35,813	28 %	35,813

Reasons for over/under performance:

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

N/A				
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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 3 pest surveillance visits were conducted in Lusha, Bulaago and Bufumbo .11 Fish ponds in were heavily infested with frogs.	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	3 pest surveillance visits were conducted in Lusha, Bulaago and Bufumbo .11 Fish ponds in were heavily infested with frogs.
227001 Travel inland	967	720	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	967	720	74 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	967	720	74 %	240

Reasons for over/under performance: .11 Fish ponds in were heavily infested with frogs

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 surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs	Crop Diseases and Pests surveillance conducted in all 20 LLGs,
227001 Travel inland	1,852	1,395	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,852	1,395	75 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,852	1,395	75 %	465

Reasons for over/under performance: re-occurrence of FAW which has affected the crops

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Non Standard Outputs:	Tsetse Vector surveillance conducted in all the 20 LLGs	deployed 30 traps and tsetse catch survey in 5 sub-counties Apiary Farmer Inspection undertaken in all the 20 LLGs monitoring and supervision of apiary projects by committee in 5 s/counties	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs monitoring and supervision of apiary projects by committee in 5 s/counties	
227001 Travel inland	967	720	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	967	720	74 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	967	720	74 %	240

Reasons for over/under performance: there is increased demand for apiary inputs to boost levels of production

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs 4 times a year	pests and disease surveillance conducted in 5 s/counties	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	pests and disease surveillance conducted in 5 s/counties
227001 Travel inland	1,852	1,395	75 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,852	1,395	75 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,852	1,395	75 %	930

Reasons for over/under performance: helminths still remain challenge due to failure of farmers to carryout regular deworming of livestock

Output : 018212 District Production Management Services

N/A				
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Non Standard Outputs:	Monthly salaries for 7 District Level staff paid	Monthly salaries for 45 departmental staff paid	Monthly salaries for 45 departmental staff paid	Monthly salaries for 45 departmental staff paid
	Utility (Electricity) bills paid	Electricity bills paid	Electricity bills paid	Electricity bills paid
	Departmental vehicle serviced	Departmental vehicle serviced	Departmental vehicle serviced	Departmental vehicle serviced
	Bank charges paid	Bank charges paid	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	483,700	62 %	335,400
221014 Bank Charges and other Bank related costs	417	377	90 %	162
223005 Electricity	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	1,000	900	90 %	300
Wage Rect:	777,848	483,700	62 %	335,400
Non Wage Rect:	2,417	2,277	94 %	962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	780,265	485,977	62 %	336,362

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	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of 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	12,900	75 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	12,900	75 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	12,900	75 %	4,300

Reasons for over/under performance: persistent Fall Army Worm tick resistance to acaricides

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Vote:589 Bulambuli District**Quarter3**

Non Standard Outputs:	One Motorcycle procured		One motorcycle procured	
312201 Transport Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre Motor cycle procured at District Commercial Office at District Headquarters	inspected 8 drinking joints, 12 retail shops, 5 restaurants, 10 eating houses, 4 drug shops in 4 sub- counties	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	inspected 8 drinking joints, 12 retail shops, 5 restaurants, 10 eating houses, 4 drug shops in 4 sub- counties
227001 Travel inland	2,400	1,800	75 %	600

Vote:589 Bulambuli District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance: need for increased community awareness on general business matters

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative groups supervised,	audited bumugusha GCS and Bulambuli united teachers' SACCO	3 Cooperative groups supervised, mobilized and assisted to register	audited bumugusha GCS and Bulambuli united teachers' SACCO
	Cooperative groups mobilized,	introduced 4 SACCOS to open bank accounts		introduced 4 SACCOS to open bank accounts
	Cooperative groups assisted to register	held 7 special general meetings in societies affiliated to masaba co-operative union		held 7 special general meetings in societies affiliated to masaba co-operative union
		We supported groups in amending their bye-laws for 1st and 2nd registration for 5 SACCOS		We supported groups in amending their bye-laws for 1st and 2nd registration for 5 SACCOS
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance: low staff levels to manage the ever growing business community to serve

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourism promotion activities mainstreamed,	inspected route 4 of our tourism grid identified zemaria cliff connecting buluganya to sooti s/c	Hospitality facilities and Tourism sites identified thrice in quarter	inspected route 4 of our tourism grid identified zemaria cliff connecting buluganya to sooti s/c
	Hospitality facilities identified,	identified zemaria ladders as tourism adventure		identified zemaria ladders as tourism adventure
	Tourism sites identified	identified zesereemi water spring providing water for production developed tourism concept paper		identified zesereemi water spring providing water for production developed tourism concept paper
227001 Travel inland	2,414	1,809	75 %	603

Vote:589 Bulambuli District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	1,809	75 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,414	1,809	75 %	603
Reasons for over/under performance: impassable roads to these sites community needs to be sensitized on the economic importance of these sites				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff trained		N/A	
221003 Staff Training	1,200	2,470	206 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,470	206 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	2,470	206 %	0
Reasons for over/under performance:				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Office furniture procured		One Monitoring field visit	
	Sector activities monitored			
227001 Travel inland	2,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	777,848	483,700	62 %	335,400
Non-Wage Recurrent:	399,892	271,442	68 %	97,506
GoU Dev:	175,532	50,813	29 %	50,813
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,273	805,956	59.6 %	483,719

Vote:589 Bulambuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid			Paid salaries for all health staff	
211101 General Staff Salaries	2,978,447	2,164,108	73 %		744,609
Wage Rect:	2,978,447	2,164,108	73 %		744,609
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,978,447	2,164,108	73 %		744,609
Reasons for over/under performance:	None				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	200 children immunized with Pentavalent vaccine; 1,600 outpatients	342 patients seen in OPD 48 children immunized with Pentavalent 3 1 delivery		200 children, immunized with Pentavalent vaccine; 1,600 outpatients	OPD attendance 177 Pentavalent 3rd dose 25 Deliveries 1
263367 Sector Conditional Grant (Non-Wage)	1,524	1,143	75 %		1,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,524	1,143	75 %		1,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,524	1,143	75 %		1,143
Reasons for over/under performance:	low staffing level UCMB has not posted any staff to the facility. limited gas supplies for the cold chain fridge. No adequate funding for the outreach programme				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:589 Bulambuli District

Quarter3

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	OPD attendancies 54500 admissions to govt units 3206 third pentavalent 2794 deliveries in govt units 1648	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	OPD attendancies govt units 25526. Admissions to Govt units 1767 third pentavalent immunization 1355 Government units deliveries 868
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263367 Sector Conditional Grant (Non-Wage)	101,187	69,430	69 %	24,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,187	69,430	69 %	24,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,187	69,430	69 %	24,888

Reasons for over/under performance:

Low funding for outreach services.
Low gas supplies for immunization
Low funding for support supervision

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 defecation free ODF.	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained	No release of funds
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281504 Monitoring, Supervision & Appraisal of capital works	86,226	0	0 %	0
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Vote:589 Bulambuli District**Quarter3**

312104 Other Structures	205,277	36,126	18 %	0
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 %	0
Total:	291,503	36,126	12 %	0
Reasons for over/under performance: none release of funds no activities carried out				

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	Construction commenced and building at wall plate level. Support supervision provided. building materials tested.	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	Construction in progress. Contractor already paid first installment. Support supervision and testing of materials done
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312101 Non-Residential Buildings	535,539	163,248	30 %	160,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,539	163,248	30 %	160,158
Donor Dev:	0	0	0 %	0
Total:	535,539	163,248	30 %	160,158

Reasons for over/under performance: Lack of transport,
Competing priorities.
Contractor staff unruly.

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.	Procurement process	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.	Procurement process in progress
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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: Deciding on the method of procurement

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:589 Bulambuli District**Quarter3**

Non Standard Outputs:		OPD and Maternityat Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC III	Architectural and Strctural drawings for bumwambu completes.		Site excavation completed. Structural drawings completed. Road to site graded
312101	Non-Residential Buildings	27,306	8,628	32 %	4,808
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,306	8,628	32 %	4,808
	Donor Dev:	0	0	0 %	0
	Total:	27,306	8,628	32 %	4,808
Reasons for over/under performance:		none			
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	Office stationery procured. Vehicles serviced and maintained. Support supervision conducted.		Office stationery procured. Vehicles serviced and maintained. Support supervision provided.
213002	Incapacity, death benefits and funeral expenses	500	800	160 %	300
221008	Computer supplies and Information Technology (IT)	1,000	780	78 %	200
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	144
221012	Small Office Equipment	600	500	83 %	125
221014	Bank Charges and other Bank related costs	937	457	49 %	190
222001	Telecommunications	2,900	2,220	77 %	750
223005	Electricity	1,000	650	65 %	150
224004	Cleaning and Sanitation	600	650	108 %	0
227001	Travel inland	3,600	3,244	90 %	600

Vote:589 Bulambuli District**Quarter3**

227004 Fuel, Lubricants and Oils	4,000	3,358	84 %	1,000
228002 Maintenance - Vehicles	5,000	8,083	162 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,937	23,291	102 %	5,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,937	23,291	102 %	5,009
Reasons for over/under performance: Low funding does not enable completion of activities.				
<i>Total For Health : Wage Rect:</i>	<i>2,978,447</i>	<i>2,164,108</i>	<i>73 %</i>	<i>744,609</i>
<i>Non-Wage Reccurent:</i>	<i>125,649</i>	<i>93,865</i>	<i>75 %</i>	<i>31,040</i>
<i>GoU Dev:</i>	<i>679,766</i>	<i>171,876</i>	<i>25 %</i>	<i>164,966</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>36,126</i>	<i>18 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,989,138</i>	<i>2,465,975</i>	<i>61.8 %</i>	<i>940,615</i>

Vote:589 Bulambuli District**Quarter3****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	2,874,755	73 %		990,316
Wage Rect:	3,961,262	2,874,755	73 %		990,316
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,961,262	2,874,755	73 %		990,316
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	235,048	67 %		119,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350,938	235,048	67 %		119,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350,938	235,048	67 %		119,230
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	Construction of 2 classroom block at Mabugu P,S and monitoring of the construction sites.		2 classrooms constructed at Mabugu P.S	Construction of 2 classroom block at Mabugu P,S and monitoring of the construction sites.
312101 Non-Residential Buildings	74,680	40,778	55 %		40,778

Vote:589 Bulambuli District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,680	40,778	55 %	40,778
Donor Dev:	0	0	0 %	0
Total:	74,680	40,778	55 %	40,778

Reasons for over/under performance: Prolonged procurement process.
Inadequate funds.
Difficult terrain.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Construction of 5 stance VIP drainable Pit latrines at Buyaga P/s and Masugu P/s.	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Construction of 5 stance VIP drainable Pit latrines at Buyaga P/s and Masugu P/s.
312101 Non-Residential Buildings	71,000	33,195	47 %	33,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,000	33,195	47 %	33,195
Donor Dev:	0	0	0 %	0
Total:	71,000	33,195	47 %	33,195

Reasons for over/under performance: Inadequate funds.
Delayed procurement process.
Difficult terrain.

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	835,995	74 %	281,537
227001 Travel inland	6,180	3,162	51 %	0
Wage Rect:	1,126,146	835,995	74 %	281,537
Non Wage Rect:	6,180	3,162	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,132,326	839,156	74 %	281,537

Reasons for over/under performance:

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

N/A				
N/A				

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263367 Sector Conditional Grant (Non-Wage)	1,026,478	684,319	67 %	342,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,478	684,319	67 %	342,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026,478	684,319	67 %	342,159

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

seed secondary
school in
bunambutye in
Bunambutye
subcounty

312101 Non-Residential Buildings	539,218	12,252	2 %	12,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	539,218	12,252	2 %	12,252
Donor Dev:	0	0	0 %	0
Total:	539,218	12,252	2 %	12,252

Reasons for over/under performance:

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

N/A

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Quarter3

Non Standard Outputs:	Lithograh Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course	Payment of salaries to staff. Monitoring of primary schools and secondary schools. Attending meetings Preparing reports. Submission of reports to MOES. Collection of PLE results from UNEB. Submission of reports and teachers attendance lists to MOES. Overseeing construction sites.	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 schools and secondary schools. Attending meetings Preparing reports. Submission of reports to MOES. Collection of PLE results from UNEB. Submission of reports and teachers attendance lists to MOES. Overseeing construction sites.
211101 General Staff Salaries	84,803	32,281	38 %	21,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,950	130 %	1,350
221014 Bank Charges and other Bank related costs	100	421	421 %	293
227001 Travel inland	6,687	5,909	88 %	690
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	1,000
228002 Maintenance - Vehicles	4,271	400	9 %	0
Wage Rect:	84,803	32,281	38 %	21,000
Non Wage Rect:	22,558	10,680	47 %	3,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,360	42,961	40 %	24,333

Reasons for over/under performance: Inadequate funds.
Difficult terrain.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:589 Bulambuli District

Quarter3

Non Standard Outputs:	PLE conducted for 2018	Monitoring and supervision of secondary schools.	Supervision and monitoring to Schools	Monitoring and supervision of secondary schools.
	Supervision and monitoring to Schools	Submission of inspection reports to DES.	Reports prepared and submitted to both Council and MOES	Submission of inspection reports to DES.
	Reports prepared and submitted to both Council and MOES	Digital monitoring of sports.	Motorcycle repaired	Digital monitoring of sports.
	Motorcycle repaired		Workplans and reports prepared and submitted to MOES	
	Workplans and reports prepared and submitted to MOES		Meetings attended both internal and external	
	Meetings attended both internal and external			
221005 Hire of Venue (chairs, projector, etc)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	612	606	99 %	0
227001 Travel inland	16,500	20,724	126 %	6,238
227004 Fuel, Lubricants and Oils	7,000	6,000	86 %	3,000
228002 Maintenance - Vehicles	1,500	865	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,512	28,195	106 %	9,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,512	28,195	106 %	9,238
Reasons for over/under performance:	Inadequate funding. Difficult terrain.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Referees trained	Training teachers in sports development	Referees trained	Training teachers in sports development
	Sports and Athletics conducted	and Referees.	Sports and Athletics conducted	and Referees.
221011 Printing, Stationery, Photocopying and Binding	813	0	0 %	0
227001 Travel inland	2,687	2,600	97 %	1,200
227004 Fuel, Lubricants and Oils	1,500	1,400	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	1,200
Reasons for over/under performance:	Inadequate funding for the sector. No rehabilitation centers for sports			
Capital Purchases				

Vote:589 Bulambuli District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 training conducted office equipments procured	SMC induction meeting. Monitoring and supevision of schools. Training teachers to identify students with special needs. Maintenance of Motor vehicles and motor cycle.		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 training conducted office equipments procured	SMC induction meeting. Monitoring and supevision of schools. Training teachers to identify students with special needs. Repairs and Maintenance of Motor vehicles and motor cycle.
281504 Monitoring, Supervision & Appraisal of capital works	36,892	13,922	38 %		8,372
312101 Non-Residential Buildings	9,000	5,885	65 %		5,885
312104 Other Structures	7,058	0	0 %		0
312201 Transport Equipment	13,000	7,264	56 %		2,242
312211 Office Equipment	27,000	2,405	9 %		0
312213 ICT Equipment	8,653	7,000	81 %		0
312302 Intangible Fixed Assets	33,046	23,450	71 %		10,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,649	59,926	45 %		27,159
Donor Dev:	0	0	0 %		0
Total:	134,649	59,926	45 %		27,159

Reasons for over/under performance: Inadequate funding.

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

N/A

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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	1,680	56 %	800
227004	Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,780	36 %	800
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	1,780	36 %	800
Reasons for over/under performance:					
Total For Education : Wage Rect:		5,172,211	3,743,030	72 %	1,292,852
Non-Wage Reccurent:		1,442,665	967,183	67 %	475,959
GoU Dev:		819,547	146,151	18 %	113,384
Donor Dev:		0	0	0 %	0
Grand Total:		7,434,424	4,856,364	65.3 %	1,882,195

Vote:589 Bulambuli District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of salaries for 12 staff for 12 Months 	Payment of staff salaries for 12 staff for 9months by the 28th day of Every Month		Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office	Payment of Salaries for 12 staff for 3Months Verification of staff salaries Payments
211101 General Staff Salaries	81,145	60,859	75 %		25,793
Wage Rect:	81,145	60,859	75 %		25,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,145	60,859	75 %		25,793
Reasons for over/under performance:					
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	Held 2 District Roads Commiittee Meetings at District Prepared and Submitted annual Workplans and 3 Quarterly Reports Procured Office Stationary and Maintained office Equipment for 3 Quarters Did Supervision and Monitoring for 3 Quarters		1 District Road Commiittee Meetings held quartrly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	Held a District Roads Comiittee meeting at District HeadQuarters Prepared and Submitted Quarterly reports to URF and Line Ministries Procured office Stationary and Maintained office Equipment Did Supervion and Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	12,572	10,941	87 %		3,602

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312211 Office Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,072	10,941	73 %	3,602
Donor Dev:	0	0	0 %	0
Total:	15,072	10,941	73 %	3,602

Reasons for over/under performance: Meagre Budget

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p>PERIODIC MAINTENANCE Tunyi - Buwokadala Road 4km Bunambutye - Greeke River 5km Bumugusya -Sisiyi SC 4km Kikobero - Kapchorwa Border 3.5km</p> <p>MECHANISED ROUTINE MTCE. Biritanyi -Sobezi 3km Bulago TC -Gimadu 1.2km Nairobi Corner - Kamu TC 1.2km Zeema TC - Bumasobo 4km Bunaminane -Sipi River 3.5km Namatiti -Samazi 5.5km Bunamujje - Wakhanyunyi 6km Bungwanyani - 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</p>	<p>Periodic Maintenance of: Kimuli -Tunyi - Buwokadala RD 2.5km, Bumugusya -Sisiyi S/C 0.2km, Kikobero - Kapchorwa RD - Kisabasi 4km Mechanised Routine MTCE of; Biritanyi -Sobezi 3km, Zeema TC- Bumasobo 4km, Kisubi -Kigomu 3km, Nabbongo - Buwasheba 6.5km, Nana -Namudongo 6km, Zeema - Makutano 1.3km Maintenance of District Road Plant;</p>	<p>Periodic Maintenance of: Kimuli -Tunyi - Buwokadala RD 2.5km, Bumugusya -Sisiyi S/C 0.2km, Kikobero - Kapchorwa RD - Kisabasi 4km Mechanised Routine MTCE of; Biritanyi -Sobezi 3km, Zeema TC- Bumasobo 4km, Kisubi -Kigomu 3km, Nabbongo - Buwasheba 6.5km, Nana -Namudongo 6km, Zeema - Makutano 1.3km Maintenance of District Road Plant;</p>
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	Zewali -Simu River 2km			
	MANNUAL ROUTINE MTCE Bukibologoto - Longoti 2km Kibanda -Mbigi 4.7km Buyaga -Muyembe 6km			
	ROAD PLANT MAINTENANCE Road Plant Maintained; Two Graders, 3Dumper trucks, 1 Water Bowser, 1 Roller, 1 Supervision Pickup			
312103 Roads and Bridges	269,628	558,518	207 %	249,019
312202 Machinery and Equipment	50,241	65,849	131 %	14,589
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	319,869	624,368	195 %
	Donor Dev:	0	0	0 %
	Total:	319,869	624,368	195 %
Reasons for over/under performance:	High Cost of Gravel Limited tipper trucks Meagre Budget for Roads and Plant Maintenance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,145</i>	<i>60,859</i>	<i>75 %</i>	<i>25,793</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>635,309</i>	<i>190 %</i>	<i>267,210</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>696,167</i>	<i>167.3 %</i>	<i>293,003</i>

Vote:589 Bulambuli District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 Staff salaries for 3 Months for 3staff by the 28th Day. Maintained D/cabin pickup LG0014-019 Procured office stationary. Supervised and Monitored all works in the sector		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 Staff salaries for 3 Months for 3staff by the 28th Day. Maintained D/cabin pickup LG0014-019 Procured office stationary. Supervised and Monitored all works in the sector
211101 General Staff Salaries	25,026	34,000	136 %		11,333
221011 Printing, Stationery, Photocopying and Binding	1,640	1,270	77 %		410
221012 Small Office Equipment	1,214	310	26 %		0
227004 Fuel, Lubricants and Oils	2,880	2,160	75 %		720
228002 Maintenance - Vehicles	9,500	7,717	81 %		2,537
Wage Rect:	25,026	34,000	136 %		11,333
Non Wage Rect:	15,234	11,457	75 %		3,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,260	45,457	113 %		15,000
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					

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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 (Incl. Casuals, Temporary)	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	Attended District Water Officers Meeting in Kasese Prepared and submitted Quarterly Reports to Line Ministries	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	Attended District Water Officers Meeting in Kasese Prepared and submitted Quarterly Reports to Line Ministries
211103 Allowances (Incl. Casuals, Temporary)	4,177	1,863	45 %	813
221009 Welfare and Entertainment	808	808	100 %	808
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %	140
227001 Travel inland	855	855	100 %	855
227004 Fuel, Lubricants and Oils	2,185	1,624	74 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,165	5,290	65 %	3,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,165	5,290	65 %	3,516

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A

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Non Standard Outputs:	onemeeting 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 Commiitees in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and Simu	Retrained 15 Water User Commiitees		Retrained 15 Water User Commiitees
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %	360
221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	300

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227001 Travel inland	2,850	2,850	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	6,850	100 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	6,850	100 %	1,110

Reasons for over/under performance: Meagre Budgets
Low Community Response towards O and M

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,946	3,319	18 %	0
Donor Dev:	0	0	0 %	0
Total:	18,946	3,319	18 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A				

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Non Standard Outputs:	selected boreholes drilled and rehabilitated	Siting of Six Boreholes ; 2No in Bukhalu, 1No in Nabbongo, 1No. in Bwikhonge and 2No in Bunambutye Supervion and Monitoring of siting and Drilling	selected boreholes drilled and rehabilitated	Siting of Six Boreholes ; 2No in Bukhalu, 1No in Nabbongo, 1No. in Bwikhonge and 2No in Bunambutye Supervion and Monitoring of siting and Drilling
281502 Feasibility Studies for Capital Works	13,800	1,582	11 %	1,582
281504 Monitoring, Supervision & Appraisal of capital works	6,200	2,410	39 %	1,740
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	3,992	2 %	3,322
Donor Dev:	0	0	0 %	0
Total:	164,000	3,992	2 %	3,322
Reasons for over/under performance:	The Driller East African Boreholes has weak Equipment and is incompetent has drilled only one Borehole to date since January			

Output : 098184 Construction of piped water supply system

N/A

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	Extension of 6GFS; 2No. Sisiyi GFS, 4No. Buluganya GFS, Supervision and Monitoring of Buluganya and Sisiyi GFS	Extension of 6GFS; 2No. Sisiyi GFS, 4No. Buluganya GFS, Supervision and Monitoring of Buluganya and Sisiyi GFS
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281504 Monitoring, Supervision & Appraisal of capital works	14,000	5,178	37 %	4,548
312104 Other Structures	198,000	142,700	72 %	142,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,000	147,878	70 %	147,248
Donor Dev:	0	0	0 %	0
Total:	212,000	147,878	70 %	147,248
Reasons for over/under performance:	Meagre Budget. Climatic Change led to dwindling and Eventual drying up of some GFS sources High costs of Pipes Low capacity of contractors			
<i>Total For Water : Wage Rect:</i>	<i>25,026</i>	<i>34,000</i>	<i>136 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>32,069</i>	<i>24,052</i>	<i>75 %</i>	<i>8,293</i>
<i>GoU Dev:</i>	<i>412,566</i>	<i>155,189</i>	<i>38 %</i>	<i>150,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>469,661</i>	<i>213,240</i>	<i>45.4 %</i>	<i>170,196</i>

Vote:589 Bulambuli District

Quarter3

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.	6 staff paid salaries		Salary for 6 staff paid.	payment of salaries for 6 staff
211101 General Staff Salaries	75,732	56,799	75 %		18,933
Wage Rect:	75,732	56,799	75 %		18,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,732	56,799	75 %		18,933
Reasons for over/under performance: None					
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	Community training in nursery establishment and woodlot management		Community training in nursery establishment and woodlot management	
227001 Travel inland	500	450	90 %		450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	450	90 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	450	90 %	450

Reasons for over/under performance: lack of funds for extension and monitoring

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	Local communities trained in wetlands Reports submitted office stationery procured	Local communities trained in wetlands Reports submitted Office stationery procured
227001 Travel inland	2,584	1,970	76 %	1,970

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,584	1,970	76 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,584	1,970	76 %	1,970

Reasons for over/under performance: Communities still encroach on wetlands and no funds for enforcement

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	Wetlands monitored Wetlands laws & regulations enforced	Monitoring successfully done		Monitoring successfully done
227001 Travel inland	1,479	0	0 %	0
227004 Fuel, Lubricants and Oils	1,221	2,241	184 %	2,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,241	83 %	2,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	2,241	83 %	2,241

Reasons for over/under performance: There is need for continuous monitoring obscured by inadequate funds

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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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			
281503 Engineering and Design Studies & Plans for capital works	11,000	4,571	42 %	0	
311101 Land	19,000	2,662	14 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	30,000	7,233	24 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	7,233	24 %	0	
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	75,732	56,799	75 %	18,933	
Non-Wage Reccurent:	6,574	4,661	71 %	4,661	
GoU Dev:	30,000	7,233	24 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	112,306	68,693	61.2 %	23,594	

Vote:589 Bulambuli District

Quarter3

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 9 substantative departemental staff Facilitated 34 Departmental staff with quarterly funds 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 9 substantative departemental staff Facilitated 34 Departmental staff with quarterly funds 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	64,303	33 %		22,413
227001 Travel inland	5,000	3,570	71 %		1,190
Wage Rect:	192,984	64,303	33 %		22,413
Non Wage Rect:	5,000	3,570	71 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,984	67,873	34 %		23,603

Vote:589 Bulambuli District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadquate staffing in the department Inadquate operational funds				
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 Conducted Monitoring of FAL classes at lower local governments Facilitated CDOs to supervise FAL classes in five Sub counties of Namisuni,Sisiyi,Bu mugibole,Bukhalu and Nabbongo		30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised	Facilitated 31 FAL instructors with their quarterly allowances for conducting FAL classes Conducted Monitoring of FAL classes at lower local governments Facilitated CDOs to supervise FAL classes in five Sub counties of Namisuni,Sisiyi,Bu mugibole,Bukhalu and Nabbongo
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	40	67 %		40
227001 Travel inland	3,244	2,043	63 %		913
227004 Fuel, Lubricants and Oils	336	352	105 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,435	54 %		1,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	2,435	54 %		1,305
Reasons for over/under performance:	Low moral among the learners and instructors Inadquate Instructional materials				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities Gender situational analysis conducted workplans reviewed for gender responsiveness	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		
221009	Welfare and Entertainment	1,000	370	37 %	0
221011	Printing, Stationery, Photocopying and Binding	180	30	17 %	0
221014	Bank Charges and other Bank related costs	40	0	0 %	0
227001	Travel inland	180	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	400	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	400	29 %	0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					

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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	• Facilitated 3 Youth Council executive meetings • Facilitated the youth council executive to hold a district youth Council meeting		1 Youth Council Executive Committee meetings held 1 Youth Council meeting held	• Facilitated the Youth Council executive members in the development of their annual work plan and budget for FY 2019-2020. • Facilitated the youth council executive to hold a district youth Council meeting
221009 Welfare and Entertainment	200	95	47 %		65
221011 Printing, Stationery, Photocopying and Binding	100	146	146 %		106
227001 Travel inland	2,000	1,920	96 %		930
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,160	86 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,160	86 %		1,100
Reasons for over/under performance: Limited funding to the sector					

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:

One Report on the status of PWD activities in the district; prepared and submitted to the National Disability Council
 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled
 District level celebrations to mark the international day for the disabled
 2 District disability council meetings Held
 10 PwD group Proposals evaluated
 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

• Held 2 council meeting with District PWDs council
 • Held 2 council meeting with District older persons' council

1 District disability council meetings Held
 5 PwD group Proposals evaluated
 1 verification visit to PWD groups done
 1 group Funded and funds disbursed to group
 1 Monitoring and official handover of projects to PWD groups done
 1 District older persons council meetings Held

• Held a council meeting with District PWDs council in which disability council priorities for 2019/2020 were developed and budgeted for.
 • Held a council meeting with District older persons' council in which older persons' council priorities for 2019/2020 were developed and budgeted for

221009 Welfare and Entertainment	860	1,205	140 %	280
221011 Printing, Stationery, Photocopying and Binding	611	536	88 %	326
221014 Bank Charges and other Bank related costs	160	0	0 %	0
222001 Telecommunications	263	157	60 %	70
227001 Travel inland	17,046	4,431	26 %	794

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227004 Fuel, Lubricants and Oils	360	176	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	6,505	34 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,300	6,505	34 %	1,470

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

Stake holders from 4 institutions sensitized on promoting good cultural practices
 Culture Inventory Established

• Sensitized communities of Bunambutye,Bwikhonge,Bumasobo, Masira,Bumugibole, Lusha and Buginyanya 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

• Sensitized communities of Bunambutye,Bwikhonge,Bumasobo, Masira,Bumugibole, Lusha and Buginyanya sub-counties on promoting positive cultural practices.

221009 Welfare and Entertainment	410	412	100 %	140
221011 Printing, Stationery, Photocopying and Binding	75	58	77 %	28
221014 Bank Charges and other Bank related costs	20	0	0 %	0
222001 Telecommunications	10	72	720 %	32
227001 Travel inland	385	1,078	280 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	1,620	180 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	1,620	180 %	200

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

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

work places Inspected

work places Inspected

221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	188	0	0 %	0

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

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	2 District women committee meetings conducted International Women,s day celebrated at national and district level	<ul style="list-style-type: none"> Conducted women's day celebrations at District level under the theme "Empowering Women Through Innovative Approaches to Social Protection; a Prerequisite for Inclusive and Sustainable Development." Conducted a District Women Committee meeting and the key out puts were the women council work plan for Financial Year 2019/2020 and action plan on matters discussed during the deliberations 	International Women,s day celebrated at national and district level	<ul style="list-style-type: none"> Conducted women's day celebrations at District level under the theme "Empowering Women Through Innovative Approaches to Social Protection; a Prerequisite for Inclusive and Sustainable Development." Conducted a District Women Committee meeting and the key out puts were the women council work plan for Financial Year 2019/2020 and action plan on matters discussed during the deliberations
221009 Welfare and Entertainment	560	112	20 %	0

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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: Inadequate funding to the sector

Output : 108116 Social Rehabilitation Services

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				
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Non Standard Outputs:		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	Prepared and submitted 3 quarterly report to MGSD • Signed 3 MOUs with Spark Micro grants , mbale christian women fellowship and Hannah Christian Aid • Carried out verification of CBOs and registered 80 CBOs that fulfilled the registration requirements • Procured assorted stationery, and cleaning materials for the office Conducted Departmental meetings and participated in DTPCs, council committees and district council	1 quarterly report compiled and submitted to MGLSD Community Based Organisations registered Financial reports prepared and submitted to CAO
221011 Printing, Stationery, Photocopying and Binding	1,074	1,082	101 %	460
221014 Bank Charges and other Bank related costs	11	253	2379 %	136
222001 Telecommunications	653	484	74 %	410
224004 Cleaning and Sanitation	300	100	33 %	0
227001 Travel inland	3,340	3,334	100 %	1,625
227004 Fuel, Lubricants and Oils	720	952	132 %	100
228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,298	6,505	103 %	2,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,298	6,505	103 %	2,931
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				

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Non Standard Outputs:		Lap top, its accessories and printer procured	<ul style="list-style-type: none"> Facilitated Police to follow up YLP recoveries and apprehension of defiant YLP groups Followed up Youth livelihood groups and made recoveries totaling to UGX. 66,222,215 in the quarter and all these funds have been transferred to BOU. 		<ul style="list-style-type: none"> Facilitated Police to follow up YLP recoveries and apprehension of defiant YLP groups Followed up Youth livelihood groups and made recoveries totaling to UGX. 66,222,215 in the quarter and all these funds have been transferred to BOU.
312104 Other Structures	479,645	32,777	7 %	10,220	
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	32,777	7 %	10,220	
Donor Dev:	0	0	0 %	0	
Total:	484,645	32,777	7 %	10,220	
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	192,984	64,303	33 %	22,413	
Non-Wage Reccurent:	46,958	25,292	54 %	8,796	
GoU Dev:	484,645	32,777	7 %	10,220	
Donor Dev:	0	0	0 %	0	
Grand Total:	724,587	122,372	16.9 %	41,429	

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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 for three quarters		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

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	conducted at the District Headquarters. data for preparation of the district statistical abstract collected. HODs,sectors and LLGs staff inducted on new guidelines and systems. Programs and projects monitored and supervised in the District and Lower Local Governments. maintenance expenses like one printer,two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., four filling cabinets,4 cartoons of paper and small office equipment procured for planning department.				
211101 General Staff Salaries	34,859	7,169	21 %		2,377
211103 Allowances (Incl. Casuals, Temporary)	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	7,169	21 %		2,377
Non Wage Rect:	4,000	1,450	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,859	8,619	22 %		2,377

Reasons for over/under performance:

Output : 138302 District Planning

N/A					
Non Standard Outputs:	budget conference held office stationary procured	monitoring conducted 3quarterly reported prepared and submitted 9TPC meetings held budgets and workplans prepared and submitted		monitoring conducted quarterly reported prepared and submitted TPC meetings held budgets and workplans prepared and submitted	
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	4,504	5,095	113 %		1,495
221011 Printing, Stationery, Photocopying and Binding	2,513	3,885	155 %		2,250

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227001 Travel inland	3,000	5,783	193 %	1,305
227004 Fuel, Lubricants and Oils	2,000	5,026	251 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,518	19,789	158 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,518	19,789	158 %	5,050

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.

annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised

221011 Printing, Stationery, Photocopying and Binding	1,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0

Reasons for over/under performance:

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	1,000	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	1,000	78 %	0

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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.			One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %		0
224004 Cleaning and Sanitation	560	0	0 %		0
227001 Travel inland	1,560	495	32 %		495
227004 Fuel, Lubricants and Oils	1,514	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,514	495	11 %		495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,514	495	11 %		495
Reasons for over/under performance:					
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 budgeting and reporting in the PBS		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 budgeting and reporting in the PBS
222001 Telecommunications	1,500	464	31 %		464

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227001 Travel inland	1,192	750	63 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	1,214	45 %	1,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,692	1,214	45 %	1,214

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	office equipment maintained office welfare procured	one progress reports prepared annual work plan, BFP, performance Contract form prepared. One I Pad and 1 projector Procured for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 2 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	office equipment maintained office welfare procured
221009 Welfare and Entertainment	2,000	1,450	73 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,420	121 %	720
227002 Travel abroad	1,500	1,050	70 %	920
227004 Fuel, Lubricants and Oils	949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,449	4,920	76 %	1,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,449	4,920	76 %	1,640

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	monitoring conducted stationary procured	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	monitoring conducted stationary procured
221011 Printing, Stationery, Photocopying and Binding	5,397	4,116	76 %	480
227001 Travel inland	15,000	10,213	68 %	2,080
227004 Fuel, Lubricants and Oils	6,000	4,412	74 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,397	18,740	71 %	3,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,397	18,740	71 %	3,760

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		muyembe sub county headquarters offices constructed to roofing level 2 laptops,one Ipad and 1 projector procured for planning unit office multi sectoral monitoring of DDEG projects at 20 LLG and District conducted 5 year DDP reviewed by HODs and approved by council office stationary and small office euipement procured commercial office renovated computers,laptops and desktops maintained in the department 4 filling cabinets procured for the department internet for PBS preparation of workplans and reports for the district purchased		1 projector procured two laptops procured one one ipad procured muyembe and commercial office renovatedconstruction n works commenced DDEG monitoring conducted shelves fixed in planning office		commercial office renovated Muyembe sub county office construction commenced monitoring conducted shelves fixed in planning office	
281504	Monitoring, Supervision & Appraisal of capital works	15,358	11,514	75 %		2,000	
312101	Non-Residential Buildings	30,000	20,424	68 %		20,424	
312104	Other Structures	2,500	2,100	84 %		900	
312201	Transport Equipment	2,000	4,000	200 %		0	
312202	Machinery and Equipment	5,000	2,010	40 %		0	
312203	Furniture & Fixtures	4,425	2,400	54 %		2,400	
312211	Office Equipment	8,500	2,430	29 %		520	
312213	ICT Equipment	19,500	19,000	97 %		12,000	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	87,283	63,878	73 %		38,244	
	Donor Dev:	0	0	0 %		0	
	Total:	87,283	63,878	73 %		38,244	
Reasons for over/under performance:							
	Total For Planning : Wage Rect:	34,859	7,169	21 %		2,377	
	Non-Wage Reccurent:	59,150	47,609	80 %		12,159	
	GoU Dev:	87,283	63,878	73 %		38,244	
	Donor Dev:	0	0	0 %		0	
	Grand Total:	181,292	118,656	65.5 %		52,780	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Three quarterly reports prepared and submitted to Accounting officer and other stakeholders. Procured office stationary. One staff paid salary for Nine months. Fuel procured for field and office activities. Eleven departments audited for three quarters.		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	Procured office stationary and equipment. One quarterly audit report prepared and submitted to Accounting Officer and other stakeholders. Procured fuel for office running and field activities. One staff paid salary.
211101 General Staff Salaries	41,586	11,344	27 %		3,847
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	585	59 %		185
227001 Travel inland	2,220	1,845	83 %		505

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227004	Fuel, Lubricants and Oils	2,000	2,500	125 %	1,000
	Wage Rect:	41,586	11,344	27 %	3,847
	Non Wage Rect:	5,820	5,130	88 %	1,890
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,406	16,474	35 %	5,737
Reasons for over/under performance:		Inadequate staffing in the unit. Inadequate 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.	Procured office stationary. Audited 17 lower local governments for quarters 4,1 and 2. Audited 25 health units for three quarters.	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	Procured office stationery. Audited 17 Lower Local governments for quarter two. Audited 25 health units for quarter 2.
221008	Computer supplies and Information Technology (IT)	150	50	33 %	0
221011	Printing, Stationery, Photocopying and Binding	352	412	117 %	0
221012	Small Office Equipment	200	211	106 %	211
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,722	612	36 %	204
227004	Fuel, Lubricants and Oils	1,226	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	1,285	30 %	415
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	1,285	30 %	415

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport facilities. Inadequate staffing .					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	one printer procured office Furniture procured 1 motorcyce maintained	Maintained and serviced two laptop computers. Serviced and maintained one motorcycle. Serviced one printer.			Procured one HP printer. Serviced and maintained one Motorcycle.
312202 Machinery and Equipment	2,366	2,689	114 %		1,189
312203 Furniture & Fixtures	1,500	888	59 %		0
312211 Office Equipment	1,500	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,366	5,077	95 %		2,689
Donor Dev:	0	0	0 %		0
Total:	5,366	5,077	95 %		2,689
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	41,586	11,344	27 %		3,847
Non-Wage Reccurent:	10,170	6,415	63 %		2,305
GoU Dev:	5,366	5,077	95 %		2,689
Donor Dev:	0	0	0 %		0
Grand Total:	57,122	22,836	40.0 %		8,841

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				303,507	101,761
Sector : Education				152,642	101,761
<i>Programme : Secondary Education</i>				152,642	101,761
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				152,642	101,761
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI SSS	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)		152,642	101,761
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	156,000
Sector : Works and Transport				4,200	38,164
<i>Programme : District, Urban and Community Access Roads</i>				4,200	38,164
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,200	38,164
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Bugatisa Bulago TC -Gimadu	Other Transfers from Central Government	„	1,200	0
Roads and Bridges - Maintenance and Repair-1567	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	0
Periodic Maintenace of Kimuli-Tunyi -Buwokadala Road	Nibiwutulu Tunyi - Buwokadala 2.5km	Other Transfers from Central Government		0	31,622
Bulaago	Tunyi URF	Other Transfers from Central Government		0	5,042
Mechanised Routine Maintenace of Zeema -Makutano Road 1.3km	Nibiwutulu Zeema -Makutano RD 1.3KM	Other Transfers from Central Government		0	1,500
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	117,836
Programme : Pre-Primary and Primary Education				34,841	23,228
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,841	23,228
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		9,264	6,176
BUMUSAMALI P.S.	Bunasufa Bumusamali	Sector Conditional Grant (Non-Wage)		8,491	5,661
NABIWUTULU P.S.	Dooba Nibiwutulu	Sector Conditional Grant (Non-Wage)		8,217	5,478
TUNYI P.S.	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		8,869	5,913
Programme : Secondary Education				141,913	94,609
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				141,913	94,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		76,345	50,897
TUNYI SSS	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		65,568	43,712
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					

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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
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	963,518
Sector : Agriculture			192,732	63,713
Programme : Agricultural Extension Services			128,906	35,813
Capital Purchases				
Output : Non Standard Service Delivery Capital			128,906	35,813
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	9,930
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration District Headquarters	Sector Development Grant	26,000	25,883
Programme : District Production Services			63,826	27,900
Lower Local Services				

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Output : Transfers to LG			17,200	12,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-county level	Administration Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	17,200	12,900
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Administration District Headquarters	District Discretionary Development Equalization Grant	15,000	15,000
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	227,566
Programme : District, Urban and Community Access Roads			65,314	227,566
Capital Purchases				
Output : Administrative Capital			15,072	12,201
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
Operation of Engineering office	Administration District	Other Transfers from Central Government	0	3,602
Holding a District Roads Commiittee	Administration District Head Quarters	Other Transfers from Central Government	0	1,260
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	215,365

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Item : 312103 Roads and Bridges				
expenditure of LLGs	Administration	Other Transfers from Central Government	0	43,377
URF to town concils	Administration bulambuli TC	Other Transfers from Central Government	0	124,872
Item : 312202 Machinery and Equipment				
Maintenance of Road Plant	Administration	Other Transfers from Central Government	0	47,116
Maintenance of Road Plant	Administration District Headquarters	Other Transfers from Central Government	0	47,116
Maintenance of Road Plant	Administration Headquarters	Other Transfers from Central Government	0	47,116
Equipment - Maintenance and Repair- 531	Administration works office	Other Transfers from Central Government	50,241	0
Sector : Education			257,990	133,144
Programme : Pre-Primary and Primary Education			93,712	53,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,032	12,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta Bungwanyi	Sector Conditional Grant (Non-Wage)	8,217	5,478
MUYEMBE BOYS P.S.	Butta Muyembe Boys	Sector Conditional Grant (Non-Wage)	6,092	4,061
MUYEMBE GIRLS P.S.	Butta Muyembe Girls	Sector Conditional Grant (Non-Wage)	4,723	3,149
Capital Purchases				
Output : Classroom construction and rehabilitation			74,680	40,778
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Mabugu primary school	Sector Development Grant	74,680	40,778
Programme : Secondary Education			29,628	19,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,628	19,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Butta Muyembe	Sector Conditional Grant (Non-Wage)	29,628	19,752
Programme : Education & Sports Management and Inspection			134,649	59,926

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Capital Purchases				
Output : Administrative Capital			134,649	59,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Education Department	Sector Development Grant	36,892	13,922
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration rention payment Bulegeni/Bugwa P.S	Sector Development Grant	9,000	5,885
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Education office	Sector Development Grant	7,058	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Education department	Sector Development Grant	13,000	7,264
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	23,450
Sector : Health			1,288,549	60,503
Programme : Primary Healthcare			1,288,549	60,503
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

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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	External Financing	0	1,856
Travel Inland	Administration DHO's Office	External Financing	0	9,240
Materials and supplies - Assorted Materials-1163	Administration DHOs office	External Financing	205,277	34,271
Output : Health Centre Construction and Rehabilitation			35,539	15,137
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	15,137
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	157,521
Programme : Rural Water Supply and Sanitation			32,946	150,288
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	2,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Administration Bukhalu, Bwikhonge,Nabbon go, Bunambutye	Sector Development Grant	0	1,740
Service Investment Costs	Administration District	Sector Development Grant	0	670

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Output : Construction of piped water supply system			14,000	147,878
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring GFS Construction Sisiy GFS, Buluganya GFS	Administration	Sector Development Grant	0	4,548
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
Item : 312104 Other Structures				
Extension of Bulaago GFS in Bulaago S/C	Administration	Sector Development Grant	0	26,850
Extension of Masira GFS in Masira S/C	Administration	Sector Development Grant	0	9,000
Extension of Sisiyi GFS in Sisiyi SC	Administration	Sector Development Grant	0	28,500
Extension of Buluganya GFS in Buluganya S/C	Administration Buluganya	Sector Development Grant	0	14,638
Extension of Buluganya GFS in Bumasobo S/C	Administration Bumasobo	Sector Development Grant	0	9,213
Extension Sisiyi GFS Simu S/C	Administration Kidega, Simu	Sector Development Grant	0	34,000
Extension of Bulaago GFS in Lusha S/C	Administration Lusha	Sector Development Grant	0	20,500
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
Sector : Social Development			484,645	32,777
Programme : Community Mobilisation and Empowerment			484,645	32,777
Capital Purchases				
Output : Administrative Capital			484,645	32,777
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Administration Entire district	Other Transfers from Central Government	479,645	32,777
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	269,118
Programme : District and Urban Administration			399,463	218,743
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	218,743
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Administration administraction block	District Discretionary Development Equalization Grant	200,000	0
Administration Block	Administration headquarter	District Discretionary Development Equalization Grant	0	184,506
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
office Retooling	Administration administatration office	District Discretionary Development Equalization Grant	9,495	0
OFFICE CHAIR	Administration CAO'S OFFICE	District Discretionary Development Equalization Grant	0	850

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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	30,735
Programme : Local Government Planning Services			72,283	50,375
Capital Purchases				
Output : Administrative Capital			72,283	50,375
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	7,514
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Administration Renovation of the commercial office	District Discretionary Development Equalization Grant	15,000	6,921
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration PBS airtime/planning office	District Discretionary Development Equalization Grant	2,500	2,100
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				
Machinery and Equipment - Maintenance and Repair-1078	Administration planning	District Discretionary Development Equalization Grant	5,000	2,010
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Shelves-653	Administration Administration	District Discretionary Development Equalization Grant	2,425	2,400
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	1,730
Item : 312213 ICT Equipment				
ICT - Projectors-823	Administration Ipad and projector for planning office	District Discretionary Development Equalization Grant	12,500	12,000
ICT - Laptop (Notebook Computer) - 779	Administration planning department	District Discretionary Development Equalization Grant	7,000	7,000
Sector : Accountability			47,195	19,177
Programme : Financial Management and Accountability(LG)			41,829	14,100
Capital Purchases				
Output : Administrative Capital			41,829	14,100
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	14,100
Programme : Internal Audit Services			5,366	5,077
Capital Purchases				
Output : Administrative Capital			5,366	5,077
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Administration audit office	District Discretionary Development Equalization Grant	2,366	2,689

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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	1,500
LCIII : Simu			135,474	0
Sector : Health			85,974	0
<i>Programme : Primary Healthcare</i>			85,974	0
Higher LG Services				
<i>Output : District healthcare management services</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			49,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	88,590
Sector : Works and Transport			3,700	2,602
<i>Programme : District, Urban and Community Access Roads</i>			3,700	2,602
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
Buginyanya subcounty	Bunatajje subcounty	Other Transfers from Central Government	0	2,602
Sector : Education			140,579	77,052
<i>Programme : Pre-Primary and Primary Education</i>			39,325	9,550
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			14,325	9,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali Buginyanya	Sector Conditional Grant (Non-Wage)	8,837	5,891
GOOZI P.S	Goozi Goozi	Sector Conditional Grant (Non-Wage)	5,488	3,659
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Goozi Goozi primary school	Sector Development Grant	25,000	0
Programme : Secondary Education			101,253	67,502
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,253	67,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	BUGWANYI Buginyanya	Sector Conditional Grant (Non-Wage)	101,253	67,502
Sector : Health			171,559	5,617
Programme : Primary Healthcare			171,559	5,617
Higher LG Services				
Output : District healthcare management services			164,069	0
Item : 211101 General Staff Salaries				
Buginyanya HCIII	Kirwali Buginyanya HCIII	Sector Conditional Grant (Wage)	164,069	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Kirwali	Sector Conditional Grant (Non-Wage)	7,490	5,617
Sector : Water and Environment			19,800	3,319
Programme : Rural Water Supply and Sanitation			19,800	3,319
Capital Purchases				
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

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Goozi Goozi, Sisiyi (Suguta)	Sector Development Grant	19,800	0
LCIII : Lusha			314,354	25,444
Sector : Works and Transport			4,000	8,114
Programme : District, Urban and Community Access Roads			4,000	8,114
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	8,114
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumwambu Biritanyi -Sobezi RD	Other Transfers from Central Government	1,500	0
Mechanised Routine Maintenance of Biritanyi -Sobezi 3km	Jewa Biritanyi -sobezi Road 3km	Other Transfers from Central Government	0	1,500
Roads and Bridges - Maintenance and Repair-1567	Bunabude Kisubi - Kigomu 3km	Other Transfers from Central Government	2,500	0
Mechanised Routine Maintenance of Kisubi -Kigomu Rd 3km	Bunabude Kisubi -Kigomu RD 3KM	Other Transfers from Central Government	0	2,500
Lusha URF	Bumwambu Lusha	Other Transfers from Central Government	0	4,114
Sector : Education			13,053	8,702
Programme : Pre-Primary and Primary Education			13,053	8,702
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,053	8,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu Bumwambu	Sector Conditional Grant (Non-Wage)	7,010	4,673
BUNABUDE P.S.	Bunabude Bunabude	Sector Conditional Grant (Non-Wage)	6,044	4,029
Sector : Health			256,881	8,628
Programme : Primary Healthcare			256,881	8,628
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
Gombe HCII	Gombe Gombe HCII	Sector Conditional Grant (Wage)	29,477	0

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,306	8,628
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumwambu Bumwambu HC III	District Discretionary Development Equalization Grant	10,306	8,628
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	5,320
Sector : Works and Transport			1,700	5,320
Programme : District, Urban and Community Access Roads			1,700	5,320
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,700	5,320
Item : 312103 Roads and Bridges				
kamu sub county	Kamu Parish	Other Transfers from Central Government	0	2,373
Kamu URF	Kamu Parish Kamu	Other Transfers from Central Government	0	2,947

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Roads and Bridges - Maintenance and Repair-1567	Kamu Parish Nairobi Corner - Kamu TC 1.2km	Other Transfers from Central Government	1,700	0
LCIII : Bukhalu			628,346	309,418
Sector : Works and Transport			17,500	105,548
<i>Programme : District, Urban and Community Access Roads</i>			17,500	105,548
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			17,500	105,548
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	36,289
Roads and Bridges - Maintenance and Repair-1567	Buyaga Central Buyaga - Muyembe	Other Transfers from Central Government	6,500	36,289
Roads and Bridges - Maintenance and Repair-1567	Bunalwele Buyaga -Muyembe 6km	Other Transfers from Central Government	4,000	36,289
URF	Bukhalu Buyaga Town council	Other Transfers from Central Government	0	57,079
Roads and Bridges - Maintenance and Repair-1567	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	3,000	36,289
Sector : Education			202,459	140,786
<i>Programme : Pre-Primary and Primary Education</i>			46,645	36,910
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,645	18,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	3,483	3,483
BUWANYANGA P.S.	Buwanyanga Buwanyanga	Sector Conditional Grant (Non-Wage)	3,250	2,167
BUYAGA TOWNSHIP P.S.	Buyaga Town Board Buyaga Town	Sector Conditional Grant (Non-Wage)	8,588	5,725
NYOTE MEMORIAL P.S.	Bukhalu Nyote	Sector Conditional Grant (Non-Wage)	4,393	2,929
WAKHANYUNYI P.S.	Bukhalu Wakhanyunyi	Sector Conditional Grant (Non-Wage)	5,931	3,954
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			21,000	18,652

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Town Board Buyaga township	Sector Development Grant	21,000	18,652
Programme : Secondary Education			155,814	103,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,814	103,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Bunambutye Bukhalu	Sector Conditional Grant (Non-Wage)	24,834	16,556
ST JOSEPH SSS BUYAGA	Buyaga Central Buyaga	Sector Conditional Grant (Non-Wage)	130,981	87,320
Sector : Health			355,587	10,444
Programme : Primary Healthcare			355,587	10,444
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	10,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Bukhalu	Sector Conditional Grant (Non-Wage)	7,490	5,617
BUYAGA HEALTH CENTRE	Buyaga Central	Sector Conditional Grant (Non-Wage)	6,436	4,827
Sector : Water and Environment			52,800	52,640
Programme : Rural Water Supply and Sanitation			52,800	52,640
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,800	52,640
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bushiende Bukhaboyo	Sector Development , Grant	0	3,165
Feasibility Studies - Capital Works-566	Bushiende Bukhaboyo	Sector Development , Grant	2,300	0

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Borehole Siting and Supervision	Bunamalilo Bunyitsa	Sector Development , Grant	0	3,165
Feasibility Studies - Capital Works- 566	Bunamalilo Bunyitsa	Sector Development , Grant	2,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunamalilo Bunyitsa	Sector Development Grant	6,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bushiende Bukhaboyo	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bushiende Bukhaboyo	Sector Development , Grant	6,000	0
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bunamalilo Bunyitsa	Sector Development , Grant	6,000	0
Borehole Rehabilitation	Buyaga Town Board Police ST.	Sector Development Grant	0	49,475
LCIII : Bunambutye			863,667	39,746
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	17,161
Programme : Pre-Primary and Primary Education			7,364	4,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,364	4,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele Atari	Sector Conditional Grant (Non-Wage)	7,364	4,909
Programme : Secondary Education			539,218	12,252
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			539,218	12,252
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bumufuni Bumufuni senior secondary school	Sector Development Grant	539,218	12,252
Sector : Health			209,985	5,617
Programme : Primary Healthcare			209,985	5,617
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	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluguya	Sector Conditional Grant (Non-Wage)	7,490	5,617
Sector : Water and Environment			57,100	8,112
Programme : Rural Water Supply and Sanitation			51,100	8,112
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,100	8,112
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Buwebele Bunambale	Sector Development , Grant	0	3,165
Feasibility Studies - Capital Works-566	Buwebele Bunambale	Sector Development , Grant	2,300	0
Borehole Siting and Supervision	Bumasali Mabale	Sector Development , Grant	0	3,165
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

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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				
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	113,045
Sector : Works and Transport			3,500	9,655
Programme : District, Urban and Community Access Roads			3,500	9,655
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	9,655
Item : 312103 Roads and Bridges				
URF to Buluganya sub county	Buluganya Buluganya	Other Transfers from Central Government	0	6,165
Zema TC -Bumasobo S/C 4KM	Buluganya Zeema T/C - Bumasobo 4km	Other Transfers from Central Government	0	3,490
Roads and Bridges - Maintenance and Repair-1567	Buluganya Zeema TC - Bumasobo SC	Other Transfers from Central Government	3,500	0

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Sector : Education			149,952	97,772
<i>Programme : Pre-Primary and Primary Education</i>			57,625	36,221
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,625	21,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	8,926	5,950
MABUGU P.S.	Mabugu Mabugu	Sector Conditional Grant (Non-Wage)	5,673	3,710
MASUGU P.S.	Mabugu Masugu	Sector Conditional Grant (Non-Wage)	7,670	5,113
NAMUNANE P.S.	Namunane Namunane	Sector Conditional Grant (Non-Wage)	3,765	2,510
SOTTI P.S.	Soti Soti	Sector Conditional Grant (Non-Wage)	6,591	4,394
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	14,543
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluganya Masugu P.S	Sector Development Grant	25,000	14,543
<i>Programme : Secondary Education</i>			92,327	61,551
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			92,327	61,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SS	Soti Buluganya	Sector Conditional Grant (Non-Wage)	92,327	61,551
Sector : Health			198,940	5,617
<i>Programme : Primary Healthcare</i>			198,940	5,617
Higher LG Services				
<i>Output : District healthcare management services</i>			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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	7,490	5,617

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Sector : Water and Environment			29,700	0
<i>Programme : Rural Water Supply and Sanitation</i>			29,700	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	228,003
Sector : Works and Transport			13,700	16,021
<i>Programme : District, Urban and Community Access Roads</i>			13,700	16,021
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			13,700	16,021
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
Spot Gravelling of Nabbongo - Buwasheba Rd	Bufumbula Nabbongo - Buwasheba Rd 6.5km	Other Transfers from Central Government	0	11,200
Sector : Education			86,013	57,342
<i>Programme : Pre-Primary and Primary Education</i>			28,691	19,127
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,691	19,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho Bunangaka	Sector Conditional Grant (Non-Wage)	7,815	5,210
BUWASYEBA P.S.	Bufumbula Buwasheba	Sector Conditional Grant (Non-Wage)	6,390	4,260
NABBONGO P.S.	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	9,046	6,031
TABAKONYI P.S.	Bufumbula Tabakonyi	Sector Conditional Grant (Non-Wage)	5,440	3,626
<i>Programme : Secondary Education</i>			57,322	38,215
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			57,322	38,215

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	57,322	38,215
Sector : Health			541,996	148,111
Programme : Primary Healthcare			541,996	148,111
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	148,111
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bunangaka Bunangaka HC II	Sector Development Grant	500,000	148,111
Sector : Water and Environment			30,800	6,530
Programme : Rural Water Supply and Sanitation			27,800	6,530
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	6,530
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bumasokho Bubulo	Sector Development Grant	0	1,582
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

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LCIII : Masira			191,610	33,694
Sector : Works and Transport			19,529	22,181
Programme : District, Urban and Community Access Roads			19,529	22,181
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,529	22,181
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
Periodic Maintenance of Kikobero - Dunga Road 3.5km	Kikobero Kikobero - Kapchorwa Border- Kisabasi 5km	Other Transfers from Central Government	0	17,029
Masira URF	Buzemunwa Masira	Other Transfers from Central Government	0	5,152
Sector : Education			17,269	11,513
Programme : Pre-Primary and Primary Education			17,269	11,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,269	11,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	5,166	3,444
MASIIRA P.S.	Kikobero Masiira	Sector Conditional Grant (Non-Wage)	5,866	3,911
WOMUNGA P.S.	Bufumbo Womunga	Sector Conditional Grant (Non-Wage)	6,237	4,158
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

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dunga Dunga, Wamunga	Sector Development Grant	19,800	0
LCIII : Bumasobo			232,816	70,747
Sector : Works and Transport			0	9,227
Programme : District, Urban and Community Access Roads			0	9,227
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	9,227
Item : 312103 Roads and Bridges				
bumasobo	Bumasobo bumasobo	Other Transfers from Central Government	0	4,110
URF to Bumasobo	Bumasobo Bumasobo	Other Transfers from Central Government	0	5,117
Sector : Education			83,854	55,902
Programme : Pre-Primary and Primary Education			30,252	20,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,252	20,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala Bugimwera	Sector Conditional Grant (Non-Wage)	8,233	5,489
BUNABUSO P.S	Nazwazwa Bunabuso	Sector Conditional Grant (Non-Wage)	6,889	4,593
MAWULULU P.S.	Bushunu Mawululu	Sector Conditional Grant (Non-Wage)	8,668	5,779
WOKADALA P.S.	Buwokadala Wokadala	Sector Conditional Grant (Non-Wage)	6,462	4,308
Programme : Secondary Education			53,601	35,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,601	35,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SS	Bushunu Bumasobo	Sector Conditional Grant (Non-Wage)	53,601	35,734
Sector : Health			139,063	5,617
Programme : Primary Healthcare			139,063	5,617
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

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HC III	Bumasobo	Sector Conditional Grant (Non-Wage)	7,490	5,617
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	93,713
Sector : Works and Transport			133,000	71,150
Programme : District, Urban and Community Access Roads			133,000	71,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			133,000	71,150
Item : 312103 Roads and Bridges				
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
Periodic Maintenace of Bumugusya - Sisiyi SC Road 4km	Bumugusha Bumugusya -Sisiyi SC Road 4km	Other Transfers from Central Government	0	6,300
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 sub county	Bumugusha sisiyi	Other Transfers from Central Government	0	4,934
Sisiyi URF	Bumugusha Sisiyi	Other Transfers from Central Government	0	6,139

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Roads and Bridges - Maintenance and Repair-1567	Luzzi Tunyi - Buwokadala 4km	Other Transfers from Central Government	80,000	18,456
Sector : Education			25,503	17,002
<i>Programme : Pre-Primary and Primary Education</i>			25,503	17,002
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,503	17,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale Bugwa	Sector Conditional Grant (Non-Wage)	5,263	3,508
BUMUGUSHA P.S.	Bumugusha Bumugusha	Sector Conditional Grant (Non-Wage)	6,374	4,249
BUMWIDYEKI P.S.	Mabono Bumwidyeki	Sector Conditional Grant (Non-Wage)	8,338	5,559
LUZZI P.S.	Bumugusha Luzzi	Sector Conditional Grant (Non-Wage)	5,528	3,686
Sector : Health			148,732	5,561
<i>Programme : Primary Healthcare</i>			148,732	5,561
Higher LG Services				
<i>Output : District healthcare management services</i>			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				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,524	1,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Luzzi	Sector Conditional Grant (Non-Wage)	1,524	1,143
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,436	4,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Bumugusha	Sector Conditional Grant (Non-Wage)	6,436	4,418
Sector : Water and Environment			19,800	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,800	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Bumugusha	Sector Development Grant	19,800	0

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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 Bumugibole HCIII	Sector Conditional 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 Schemes-418	Bumugibole Bumugibole	Sector Development Grant	9,900	0
LCIII : Muyembe			131,832	93,628
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				
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	69,807
Programme : Secondary Education			104,711	69,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,711	69,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	104,711	69,807
Sector : Health			2,421	1,816
Programme : Primary Healthcare			2,421	1,816

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	1,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bulako	Sector Conditional Grant (Non-Wage)	2,421	1,816
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	13,503
Programme : Local Government Planning Services			15,000	13,503
Capital Purchases				
Output : Administrative Capital			15,000	13,503
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya Muyembe	District Discretionary Development Equalization Grant	15,000	13,503
LCIII : Bwikhonge			220,574	111,234
Sector : Works and Transport			3,600	8,880
Programme : District, Urban and Community Access Roads			3,600	8,880
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,600	8,880
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulumera Bungwanyi - Bulumera	Other Transfers from Central Government	3,600	0
Bwikhonge URF	Bulumera Bwikhonge	Other Transfers from Central Government	0	8,880
Sector : Education			146,047	97,364
Programme : Pre-Primary and Primary Education			40,209	26,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,209	26,806

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGENI P.S.	Eastern ward Bulegeni	Sector Conditional Grant (Non-Wage)	8,813	5,875
BUNAMUJE P.S.	Bunalwere Bunamuje	Sector Conditional Grant (Non-Wage)	6,583	4,389
BUYAKA P.S.	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	7,952	5,301
BWIKHONGE P.S.	Eastern ward Bwikhonge	Sector Conditional Grant (Non-Wage)	8,684	5,789
KAMUNDA P.S.	Industrial Ward Kamunda	Sector Conditional Grant (Non-Wage)	8,177	5,451
Programme : Secondary Education			105,838	70,559
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,838	70,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	105,838	70,559
Sector : Health			43,127	3,408
Programme : Primary Healthcare			43,127	3,408
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,843	3,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAGENI HC II	Bunalwere	Sector Conditional Grant (Non-Wage)	2,421	1,816
Bwikhonge HC II	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,421	1,592
Sector : Water and Environment			27,800	1,582
Programme : Rural Water Supply and Sanitation			27,800	1,582
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	1,582
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bwikhonge Bunamwamba	Sector Development Grant	0	1,582
Feasibility Studies - Capital Works-566	Bwikhonge Bunamwamba	Sector Development Grant	2,300	0
Item : 312104 Other Structures				

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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	14,618
Sector : Works and Transport			6,500	4,000
Programme : District, Urban and Community Access Roads			6,500	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	4,000
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
Mechanised Routine Maintenance of Nana-Namudongo RD 6KM	Namudongo Nana -Namudongo Road 6km	Other Transfers from Central Government	0	4,000
Sector : Education			8,687	5,791
Programme : Pre-Primary and Primary Education			8,687	5,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,687	5,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	2,952	1,968
NAMISUNI P.S.	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	2,244	1,496
NAMUDONGO P.S	Namudongo Namudongo	Sector Conditional Grant (Non-Wage)	3,491	2,328
Sector : Health			149,736	4,827
Programme : Primary Healthcare			149,736	4,827
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				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,436	4,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Gamatimbei	Sector Conditional Grant (Non-Wage)	6,436	4,827
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	7,276
Sector : Works and Transport			0	7,276
Programme : District, Urban and Community Access Roads			0	7,276
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,276
Item : 312103 Roads and Bridges				
Namisuni URF	Namisuni Namisuni	Other Transfers from Central Government	0	7,276
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				

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Simu URF	Simu SIMU	Other Transfers from Central Government	0	2,676
LCIII : Missing Subcounty			122,037	78,628
Sector : Education			84,869	56,579
Programme : Pre-Primary and Primary Education			53,442	35,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,442	35,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Missing Parish Bukibologoto	Sector Conditional Grant (Non-Wage)	4,103	2,736
BUMUGIBOLE P.S	Missing Parish Bumugibole	Sector Conditional Grant (Non-Wage)	6,277	4,185
BUNALWERE	Missing Parish Bunalwere	Sector Conditional Grant (Non-Wage)	8,249	5,500
GIBUZALE P.S	Missing Parish Gibuzale	Sector Conditional Grant (Non-Wage)	5,053	3,369
MAYIYI P.S	Missing Parish Mayiyi	Sector Conditional Grant (Non-Wage)	4,627	3,084
MBIGI P.S	Missing Parish Mbigi	Sector Conditional Grant (Non-Wage)	5,496	3,664
NAMBEKYE P.S.	Missing Parish Nambekye	Sector Conditional Grant (Non-Wage)	6,977	4,652
SAMAZI P.S.	Missing Parish Samazi	Sector Conditional Grant (Non-Wage)	6,543	4,362
SIMU P.S.	Missing Parish Simu	Sector Conditional Grant (Non-Wage)	6,116	4,077
Programme : Secondary Education			31,427	20,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,427	20,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIIRA SSS	Missing Parish Masiira	Sector Conditional Grant (Non-Wage)	31,427	20,952
Sector : Health			37,168	22,049
Programme : Primary Healthcare			37,168	22,049
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,168	22,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,421	1,816
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,137	3,853

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Masira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,490	4,715
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	19,698	9,849
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,421	1,816